Social Care Division

Operational Plan 2015

Social Care Priorities

System Wide Priorities

- Improve quality and safety with a focus on:
  - Service user experience
  - Development of a culture of learning and improvement
  - Patients, service users and staff engagement
  - Medication management, healthcare associated infections
  - Serious incidents and reportable events
  - Complaints and compliments
- Implement Quality Patient Safety and Enablement Programme
- Implement the Open Disclosure policy
- Implement a system wide approach to managing delayed discharges
- Continue to implement the Clinical Programmes
- Develop and progress integrated care programmes
- Implement *Healthy Ireland*
- Implement *Children First*
- Deliver on the system wide Reform Programme

Service Priorities

Disability Services

- Implement *Value for Money and Policy Review*
- Reconfigure day services for school leavers and rehabilitative training
- Improve therapy services for children (0-18s)
- Enable people to move from congregated settings
- Continue to drive service improvement

Services for Older People

- Nursing Homes Support Scheme
- Provide public residential services
- Provide a range of home supports
- Roll out the dementia strategy
- Promote positive ageing
- Initiate a system wide approach to managing delayed discharges
- Progress the single assessment tool
- Implement a funding model for public, short-term and intermediate care

Supporting Service Delivery

- Implement the HSE Accountability Framework
- Deliver on the Finance Reform Programme
- Deliver the HSE Capital and ICT Capital plans
- Deliver on workforce planning and agency conversion
- Ensure compliance with Service Agreements

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Introduction

The Health Service National Service Plan 2015 outlined the resource and performance accountability framework within which resources will be provided in 2015. It set out the means by which the National Divisions, Hospital Groups and Community Healthcare Organisations (CHO's), are held to account for their performance in relation to access to services, the quality and safety of those services and doing this within the financial resources available and effectively harnessing the efforts of the overall workforce.

This National Social Care Operational Plan has been prepared consistent with this framework, and in line with related national policies, frameworks, performance targets, standards & resources. It sets out the type and volume of social care services which will be provided directly or through a range of agencies funded by us during 2014.

Social Care Division

Social care services support the ongoing service requirements of older people and people with disabilities, with the design and implementation of models of care and services across both of these care groups to support and maintain people to live at home or in their own community and to promote their independence and lifestyle choice in as far as possible.

Older people with care needs should be provided with a continuum of services such as home care, day care and intermediate residential care to avoid unnecessary acute hospital admissions and have their required treatments and supports delivered within their local community at primary care level in as far as possible. The over-65 population is growing by approximately 20,000 each year, while the over-85 years population, which places the largest pressure on services is growing by some 4% annually. A greater move towards primary and community services, as the principal means to meet people's home support and continuing care needs is required to address this growing demand and support acute hospital services.

People with disabilities should have access to the supports they require to achieve optimal independence and control of their lives and to pursue activities and living arrangements of their choice. It is estimated that 4% of children have a disability, with adults having a higher prevalence level. As the overall population grows, so does demand for services, particularly in the 0-18 age group. At present 44% of individuals with an intellectual disability are aged over 35 years placing greater demand on services to meet the changing needs of these people.

Supports for both groups must be responsive to service user needs and be provided flexibly at the least possible unit cost to build a sustainable system into the future. The design and implementation of these models of care and services, along with how these services are funded, is part of an overall Social Care strategic reform and change agenda which commenced in 2014 and will be further advanced in 2015.

Quality Improvement & Assurance

Social care services are focused on delivering services and supports for older people and people with disabilities in a manner that ensures that the quality and safety of those services is a fundamental priority. Within the overall regulatory framework set out by HIQA, appropriate governance arrangements and assurance processes for quality and safety are being developed in conjunction with the Quality Improvement Division. This will assist in ensuring that there is clear oversight of service providers and the wider system in relation to the quality and safety of services provided and will facilitate the implementation of improvements.

In addition, a monitoring and analysis process in respect of HIQA inspection reports across the Division has commenced, this will form the basis of a safety intelligence system which will provide an ability to monitor key safety parameters and provide information to inform service improvement initiatives, ensuring that learning is transferred across the system.

Funding & Key Service Initiatives

The social care budget for 2015, as outlined in the National Service Plan, is set at €2,988.3, which is a 3.2% increase on the 2014 budget, comprised of additions of €23m Programme for Government funding, €19.3m ELS funding, €20m funded cost pressures and a reduction of €6.4m associated with saving measures. The budget also reflects the projected 2014 deficit of €39.9m. This funding will enable social care services to address some of its unfunded costs, however it will also be necessary to eliminate unfunded expenditure that occurred in 2014, such as agency which it is not intended to fully fund in 2015, in order to ensure that services are provided within the resources allocated to the division. As set out in NSP 2015, an element of

2015 budgets will be notified to service providers in the first instance on a once-off basis to reflect the once-off nature of a portion of the funding supporting the HSE's budget. It should be noted that financial performance in 2015 will have a direct bearing on the ability to secure recurring funding in 2016.

Services for Older People – Key Initiatives

- Programme for Government – Delayed discharge initiative €25m (€23m Social Care) with the funding targeted as follows:
  - Nursing Home Support Services (NHSS) - €10m to support 300 additional long stay care places and reducing the waiting the waiting time for funding to 11 weeks in January 2015.
  - Short Stay Beds - €8m will increase access to short stay beds, 115 additional beds across the Dublin area, supporting 540 delayed discharge clients. This additional bed provision will include 65 beds at the former Mount Carmel hospital site, coming on stream on a phased basis from March 2015.
  - Home Care Packages - €5m to provide 400 home care packages to 600 additional clients.
  - €2m to provide additional Community Intervention Teams (CITs) across Dublin dealing with an additional 2000 referrals per team per annum.
- National Dementia Strategy
  - Work in collaboration with the DoH, Atlantic Philanthropies and other key agencies to roll out the agreed national dementia strategy implementation programme supported by the combined available budget of €27.5M by
    - Establish a Dementia Strategy Implementation Office to lead and coordinate on the implementation of the strategy.
    - Support the HSE/Genio initiative in delivering intensive Home Care Packages for people with dementia in targeted areas.
    - Work with the Health & Wellbeing Division to design a dementia awareness programme to include a baseline attitude survey.
    - Support an educational needs analysis, and delivery of dementia specific education to Primary Care Teams and GPs in selected sites across the 9 CHOs
- Integrated Care Programme for Older People
  - Develop a single Integrated Care Programme for Older People across hospital and community services.
  - Use the North Dublin City (CHO 9) as a learning site and proof of concept of the programme as it is developed, integrating the resources of hospital and community to best effect.
- Service Improvement Team
  - Provide guidance and support across public residential facilities in a safe, equitable and cost efficient manner and in accordance with relevant standards.
  - Identify and implement models of best practise in relation to the provision and delivery of home care services

Services for People with Disabilities – Key Initiatives

- School Leavers and Rehabilitative Training - €12m full year cost & 100 WTE with €6m in 2015, provision of day services to benefit approximately 1,400 young people.
- Progressing Disability Services for Children & Young People €6m full year cost and 120 WTE's with €4m in 2015
- Emergency places €7.2m to address cost associated with 2014 existing levels of service
- Value for Money Steering Group and Process Driving Change Programme
  - Implementing Person Centered Models (Congregated Settings Report)
  - New Directions for Day Services
  - Progressing Disabilities for Children & Young People
  - Governance & Management Arrangements
  - Community & Service User Participation Framework

Safeguarding Vulnerable Persons at Risk of Abuse

- The National Implementation Task Force will drive the implementation of a 6 Step Change Programme for residential disability services and the development of long term sustainable and evidenced based safe guarding practices and training programmes.

All of us involved in Health & Social Care in Ireland have been deeply shocked and saddened, arising from recent events and the serious service failures relating to the abuse of vulnerable people. Our immediate focus has been on the residents and their families to ensure that an appropriate caring environment is provided. However, it is also essential to look forward across the wider service and to take all the necessary action in collaboration with the regulator, providers, representatives of service users, advocates and the

wider community, to develop long term, sustainable and evidence based safeguarding practices and programmes. The HSE as reflected in the Social Care Operational Plan has begun the implementation of a six step change programme as an initial response to this challenge and will be working with all stakeholders throughout the year in further developing this programme.

Reform & Integration

A significant reform programme is underway in disability services and services for older people in conjunction with the System Reform Group and the National Clinical & Integrated Care Programmes. In disability services the *Value for Money and Policy Review of Disability Services* provides the framework for a fundamental change in the way services are currently provided to people with a disability. The framework as summarised in appendix 5 & 6 involves a national steering group which reports to the minister with 6 national working group, representative of all stakeholders in the sector, driving implementation of the reform agenda. The sector is working closely with local communities and social networks to develop the natural supports necessary to enable people with disabilities to fully participate in a meaningful way within their own communities. To give effect to these new models of care and the transition to them, associated sustainable funding models are being developed.

Services for Older People is one of the areas for which an Integrated Care Programme (ICPs), across hospital and community services, providing the HSE with the capability of designing and implementing clinically led, multi-disciplinary integrated models of care is being developed. This important cross divisional programme will be co-chaired by the Social Care Division and the National Clinical & Integrated Care Programme, supported by the System Reform Group. The process will define appropriate care pathways both from a clinical and social perspective to support older people to live in their own homes and communities.

In response to the growing challenge of providing services to an ageing population and to address delayed discharges, an integrated care approach is being implemented across the continuum of care inclusive of home, community, hospital and residential services. In 2015, €25m is being provided to augment the response to these challenges, particularly in the Dublin Area, and specific activity measures have been identified associated with this funding. In addition to these targets, there will be an integrated care approached developed to meet the needs specifically of frail elderly patients across acute hospital and community services. This will be delivered through a planned integrated approach to their care needs provided by appropriate teams.

To inform and support the reform and integration programmes, service improvement teams are in place in both elderly and disability services. These teams are focused on building national capability to support evidence based decision making - establishing baseline data and developing sustainable funding models, so as to enable the transition to the new models. This is achieved through linking funding provided to activity and outputs, cost, quality & outcomes, thereby maximising implementation of change while reducing unit costs.

Integrated Care Programmes

The Clinical Strategy & Programmes Division will commence the development of Integrated Care Programmes (ICPs) that will provide the framework for the management and delivery of health services to ensure that patients and clients receive a continuum of preventative, diagnostic, care and support services, according to their needs over time and across different levels of the health system.

The supporting models of care will incorporate cross service, multi-disciplinary care and support which will facilitate the maintenance of health and the delivery of appropriate high quality, evidence based care, delivered in a coordinated manner which feels seamless to the user. The ICPs will be underpinned by proactive management of interfaces between stakeholders to reduce barriers to integration and allow for cohesive care provision across a continuum of services. The introduction of national integrated care models aim to achieve:

- patient centric care that addresses the growing complexity of patient needs by responding to the multiple conditions of users in a coordinated fashion;
- address the changing demand for care (population ageing);
- recognise that health and social care outcomes are interdependent;
- lead to better system efficiency (through targeted care and resources, reductions in “bottlenecks” and gaps in care pathways); and
- improve the quality and continuity of care.

The CSPD have identified an initial five ICPs, which meet the defined principles of an ICP. These ICPs will be established on a phased basis and are as follows:

- Integrated Care Programme for Patient Flow;
- Integrated Care Programme for Children;
- Integrated Care Programme for Maternity;
- Integrated Care Programme for Older People; and
- Integrated Care Programme for the prevention and management of Chronic Disease.

These ICPs will work with the existing clinical programmes and other key enablers such as Finance, HR and ICT to ensure that services are aligned and can deliver seamless patient centric services.

Dormant Accounts – Persons with a Disability Fund

We have been advised by the DOH that in addition to the funding provided in relation to the National Service Plan 2015, additional funding will be notified to the HSE by way of an amended letter, in respect of Net Non Capital Determination, which will provide additional funding in the order of €1.7m to implement a range of measures, taking account of disability priorities and the need to encourage innovation in service delivery having regard to the implementation of the VFM Policy Review and HIQA regulations. The HSE including social care division will work with POBAL and also with and on behalf of the DOH in developing criteria for selection of projects and administering the disability fund.

Children First Implementation

The Health Service's responsibilities for the protection and welfare of children are outlined in Children First: National Guidance for the Protection and Welfare of Children. A Children First Implementation Plan was developed in 2014 which sets out the key actions required to maintain and enhance the delivery of services in line with Children First. High level actions include a review and re-issue of the HSE Child Protection and Welfare Policy, a training strategy to support staff in meeting their individual responsibilities to promote and protect the welfare of children, a communication plan to ensure staff are kept informed of developments in respect of Children First including the Children First Bill 2014 and a quality assurance framework. The plan applies to all HSE services and to all providers of services that receive funding from the HSE such as agencies that receive funding under section 38 and 39 service level agreements.

A national Children First Lead has been appointed and a HSE Children First Oversight Committee established, together with Children First implementation groups at Division and Area levels. In 2015 these Groups will communicate and activate the HSE Child Protection Policy, training strategy, communications strategy and quality assurance framework within their respective areas. Implementation of Children First will be led out by the Primary Care Division, with each National Director retaining responsibility for implementation and compliance in their Division and service area. Progress reports on the implementation of the plan will be submitted to the Health Sector Children First Oversight Group during 2015.

Conclusion

The 2014 Social Care Service Operational Plan set a very challenging agenda, in a year of significant financial challenge and continuing staff reductions. The operational plan has been monitored throughout the year, using the Divisions Performance Management Framework which links activity and outputs, cost, quality and outcomes. Evaluation of performance, at the end of September, identified 71% of actions complete / on schedule, with over 80% completion rate anticipated for year end. This is as a result of the collective effort of the Health & Social Care Professionals and staff from all of our care disciplines and services, including our voluntary partners and reflects the exceptional commitment of individual staff and teams. It is welcome that in 2015, we will see a modest increase in budget, with targeted expansion of a number of key services. In 2015, the rate of implementation of reform will be accelerated in a number of key priority areas, building on the momentum of 2014. I wish to thank all staff for their contribution to date and look forward to the continuation of this commitment in 2015.

Pat Healy,
National Director
Social Care

Financial Framework

Social Care Division Funding and Priorities

The HSE Vote is being amalgamated with the Vote of the Department of Health with effect from 1st January 2015 as part of the health reform programme. This brings with it a number of changes including the introduction of a 'first charge' whereby any over run from 2015 onwards will fall to be dealt with by the HSE in the subsequent financial year. This places further emphasis on the need for all services to operate within the available resource limit in 2015 or face the prospect of having to deal with any overrun as a first charge on their resources the following year.

The key components of meeting the financial challenge in 2015 include:

- **Governance** – through an enhanced efficiency and accountability framework.
- **Pay costs** – integrated managed reductions in cost and wholetime equivalents (WTEs) associated with direct staff, agency and overtime.
- **Non pay costs** – through delivering procurement (price) savings.
- **More detailed budget setting** – pay (broken down by direct, agency and overtime), non-pay and income limits set in addition to the traditional net expenditure budget.
- **Income generation and cash collection** – significant additional focus on these two related areas.

The 2015 budget for social care services has been set at €2,988.3m which represents an increase of 3.2% on the 2014 budget. An analysis of the budgetary position is outlined in Table 1 below.

2015 Resources

Table 1: 2015 Resources

Division	Budget 2014 €m	Projected 2014 Deficit €m	2014 Projected Spend / Opening Base 2015 €m	Programme for Govt. Funding €m	Existing Level of Service Funding €m	Funded Cost Pressures €m	Zero Basing Budget €m	Savings Measures €m	2015 Budget €m	% Change vs 2014 Budget	% Change vs 2014 Projected Spend
Older People's Services	610.2	24.9	635.0	13.0	12.1	0.0	-3.4	-1.6	655.1	7.4%	3.2%
NHSS	856.9	7.0	863.9	10.0	0.0	0.0	0.0	0.0	873.9	2.0%	1.2%
Disability Services	1,428.9	8.0	1,436.9	0.0	7.2	20.0	0.0	-4.8	1,459.3	2.1%	1.6%
Social Care	**2,895.9**	**39.9**	**2,935.8**	**23.0**	**19.3**	**20.0**	**-3.4**	**-6.4**	**2,988.3**	**3.2%**	**1.8%**

Projected 2014 Deficit €39.9m

The funding provided in 2015 will enable the Social Care Division to deal with the 2014 level of net unfunded costs. Service deficits from 2014 will be funded but this will not be at 100% in all cases. This will reflect the fact that an element of 2014 costs should not recur in 2015. This primarily relates to the level of agency cost growth during 2014 which it is not intended to fully fund in 2015.

It is important to note that the 2014 projected net €39.9m deficit in Social Care is comprised of a number of individual service deficits and some limited surpluses. The setting of more realistic budgets for 2015 requires a 'zero base' approach to be taken to ensure that any residual surplus funds are allocated to the ongoing support of services and therefore cannot be utilised to generate new spend in 2015 or thereafter.

Existing Level of Service (ELS) €19.3m

Table 2 sets out the funding being provided to off-set the growth in costs associated with existing level of services (ELS). ELS in general refers to services already in place or commenced during the year and to costs that are already being incurred to some extent in the current year but which will rise in 2015. This can

relate to the extra costs in a full year of a newly opened or expanded service, including costs associated with newly recruited staff who were not on payroll for the full 12 months of 2014.

Table 2: ELS Funding

	€m
Home care packages / Residential care – older people	9.9
Disability services – full year cost of existing emergency places	7.2
Other Social Care	2.2
Total:	**€19.3**

Of this funding, €12.1m relates services for older people, while €7.2m will address costs associated existing emergency places arising from 2014 in the disability sector.

Cost Pressures €20m

Table 3 sets out the funding being provided to off-set a number of unavoidable cost pressures. This funding is being provided to address cost pressures within disability services in 2015 including:

- 2015 day places for school leavers - €12m full year costs & 100 WTE's with €6m relevant to 2015
- Expansion of therapy services for 0-18 year olds - €6m full year costs & 120 WTE's with €4m relevant to 2015
- Pay and general cost pressures within disability services - €6.5m pay and €3.5m general

Table 3: Funded Cost Pressures

Initiative	Assigned 2015 €m
Disability – School leavers*	6.00
Disability – Therapies**	4.00
Disability – Sleepover	6.50
Disability – General cost pressures including €1.5m for implementation of Vulnerable Adults policy	3.50
Total:	**€20.0**

* Full year cost €12m & 100 WTE's

** Full year cost €6m & 120 WTE's

Programme for Government Priorities - €25.0m (€23m Social Care)

There is a provision of €25m to commence an initiative to address patients whose discharge from acute hospitals is delayed due a lack of capacity within our community support services. Table 4 sets out the various elements of this initiative, with €23m relating to the Social Care Division.

Table 4: Programme for Government

Service Area	Programme for Government €	Expected Delivery 2015
NHSS (long stay residential care)	€10m	300 places
Short stay beds in Dublin area	€8m	115 beds
Home care packages	€5m	600 additional people
Community Intervention Teams	€2m *	4 teams
Total	**€25m**	

Note: €2m Community Intervention Teams funding is included in the Primary Care 2015 budget & plan, with the remaining €23m funding included in the social care budget.

Minimum Savings Measures -€6.4m

The National Service Plan identified that in order to fund the specific provisions set out in the plan a minimum savings target of €130m / €140m has been set for 205 of which €6.4m relates to social care services. This includes €4.8m in respect of disability services and €1.6m in respect of older people services as outlined in Table 5 below.

Table 5: Savings Measures

Savings Measures	Older People Services €m	Disability Services €m	Total Social Care €m
Non Pay: Procurement	1.6	1.6	3.2
Pay: Reduction in Agency and Overtime Costs		3.2	3.2
Savings Measures Total	**1.6**	**4.8**	**6.4**

Additional Financial Challenge

As outlined in the National Service Plan there is an additional financial challenge that will have to be addressed by the HSE during the year in the order of €100m, which for social care represents a challenge in the order of €13m in respect older people services. The unfunded cost growth which will be targeted in particular relates to agency costs, which in services for older people is in the order of €25m. In addition, we will also be targeting the non-pay area where there is significant potential for efficiencies.

While no specific additional target has been set for the disability services, it is important to note that significant agency costs in the order of €27m also arise in the disability sector and this is an area which we will be focusing on during the year to maximize the potential for cost reduction and thereby freeing up resource to be better utilized in addressing service challenges, such as emergency cases or other unfunded service demands. Similarly, the VFM policy review identified significant potential around non-service impacting efficiency measures associated with non pay costs, back office and other opportunities associated with partnering and mergers. Which can reduce overall cost and free up resources to be better utilized for front line service provision. The Service Improvement Team will be working closely with all service providers to ensure that opportunities are maximized in this way to the benefit of our service users.

Nursing Homes Support Scheme

Table 6: Nursing Homes Support Scheme – A Fair Deal (NHSS)

2014		2015	
	€m		€m
Gross budget	938.8	Gross budget *	948.8
Income	74.9	Income	74.9
Net	**863.9****	**Net**	**873.9**
		**Includes additional funding 2015*	*10.0*

To assist with comparison between the 2014 and 2015 figures, the Gross budget for NHSS in 2014 and 2015 is as follows:

- *2014 - €938.8m*
- *2015 - €948.8m – this is €10m higher than the comparable figure in 2014*

*The effective Net budget for 2014 is €863.9m which is made up of the 2014 Gross budget of €938.8m less the 2014 income target of €74.9m (€938.8 - €74.9 = €863.9). **This net budget is after adjusting for the excess asset disregard target of €7m.*

The Net budget for 2015 is €873.9m which is made up of the 2015 Gross budget of €948.8m less the 2015 income target of €74.9m (€948.8 - €74.9 = €873.9m) – this is €10m higher than the comparable figure in 2014.

It is expected that approximately 300 extra long term care places can be purchased in 2015 compared to 2014 based on this additional €10m which has been provided as part of the €25m in respect of delayed discharges within the programme for government funding for 2015.

Summary of Indicative Budget Allocation

Table 7: Summary of Indicative Budget Allocation to CHO's (Excluding NHSS)

2015 OLDER PERSONS ALLOCATION (Excluding NHSS)											
	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Area 7	Area 8	Area 9		
	Donegal/Sligo/ Leitrim/Cavan	Galway/ Roscommon /Mayo	MidWest	Cork/Kerry	South East	Wicklow/ Dunlaoghaire/ Dublin Sth East	Kildare/W. Wicklow/ Dublin West & Sth West	Midland/ Louth/Meath	Dublin North	National	TOTAL
	000's	000's	000's	000's	000's	000's	000's	000's	000's		
Short Stay Public	20,517	11,701	13,020	22,299	18,168	2,989	5,907	4,466	7,816	9,000	115,883
Short Stay Private	411	0	1,500	5,023	327	3,036	7,713	4,620	3,367	10,000	35,997
Short Stay Voluntary	0	0	0	0	0	17,046	4,825	0	9,324	0	31,195
Home Help and HCP	33,384	30,645	23,194	55,331	28,744	22,507	25,522	27,916	36,515	5,000	288,757
Community Nursing/Therapies/Support Services	5,650	5,026	10,442	5,147	5,822	3,565	4,354	6,155	10,267		56,426
Daycare	3,509	2,522	3,479	6,803	491	2,737	4,342	2,211	2,098		28,192
Clinical Services	6,226	5,199	4,596	12,467	5,679	1,799	6,250	4,882	6,222		53,319
Delayed Discharge Funding	0	0	0	0	0	0	0	0	0	13,000	13,000
Intensive HCP Funding	0	0	0	0	0	0	0	0	0	10,000	10,000
Regional Services	0	0	0	0	0	0	0	0	0	16,602	16,602
National Services	0	0	0	0	0	0	0	0	0	20,329	20,329
	69,696	**55,093**	**56,230**	**107,070**	**59,230**	**53,679**	**58,914**	**50,251**	**75,608**	**83,930**	**669,701**
Cost Savings	(1,246)	(529)	(793)	(2,189)	(796)	(884)	(3,113)	(2,561)	(2,490)		(14,600)
2015 OLDER PERSONS	68,450	54,564	55,438	104,881	58,434	52,795	55,801	47,690	73,118		655,100

Table 8: Summary of Indicative Budget Allocation to CHO's

	2015 DISABILITY ANNUAL ALLOCATION										
	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Area 7	Area 8	Area 9	National	
	Donegal/Sligo/ Leitrim/Cavan	Galway/ Roscommon /Mayo	MidWest	Cork/Kerry	South East	Wicklow/ Dunlaoghaire/ Dublin Sth East	Kildare/W. Wicklow/ Dublin West & Sth West	Midland/ Louth/Meath	Dublin North	National	TOTAL
	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	
HSE SERVICES											
Pay	69,986	10,025	4,833	18,764	18,963	16,291	8,600	35,363	32,566	180	215,571
Non Pay	13,915	4,282	6,635	6,687	14,015	4,451	5,365	8,502	7,357	2,657	73,867
Income	(5,319)	(3,203)	(3,442)	(5,627)	(486)	(691)	(1,584)	(4,220)	(2,203)	(0)	(26,774)
	78,582	**11,104**	**8,027**	**19,824**	**32,492**	**20,051**	**12,381**	**39,645**	**37,721**	**2,837**	**262,664**
GRANT AIDED AGENCIES											
Non Pay	25,688	126,044	118,445	164,457	96,815	182,871	136,261	127,502	198,458	4,895	1,181,436
	25,688	**126,044**	**118,445**	**164,457**	**96,815**	**182,871**	**136,261**	**127,502**	**198,458**	**4,895**	**1,181,436**
Agency Saving	(248)	(29)	(2)	(87)	(199)	(862)	(472)	(291)	(1,010)		(3,200)
Procurement Saving	(195)	(37)	(63)	(59)	(146)	(353)	(243)	(164)	(338)	(2)	(1,600)
Cost Reductions	(443)	(66)	(64)	(146)	(346)	(1,215)	(715)	(456)	(1,348)	(2)	(4,800)
Funded Cost Pressures										20,000	20,000
2015 DISABILITY	103,827	137,083	126,407	184,136	128,961	201,707	147,926	166,692	234,831	27,730	1,459,300

The Workforce Position

Employment Control

At the end of 2014 there were approximately 97,000 WTE positions in place delivering health services. Of this figure Social Care represents 24,100 WTW. This overall figure rises to over 102,000 WTEs when including home helps, graduate nurses on the special graduate programme and the support staff intern scheme. As well as the basic pay for this level of workforce an amount equivalent to an additional 8% of the pay bill was expended in agency and overtime.

Employment controls in 2015 will be based on the configuration of the workforce that is within funded levels. The funded workforce also includes agency, locum and overtime expenditure. The aim is to provide for a stable workforce which will support the continuity of care required for safe, integrated service delivery.

Management of the workforce in 2015 must transition from an employment control framework, with its particular focus on a moratorium on recruitment and compliance with employment ceilings, targets and numbers, to one operating strictly within allocated pay frameworks. At the same time services must be delivered to the planned level and service priorities determined by Government addressed. This requires an integrated approach, with service management being supported by HR and Finance. It further requires finance and HR workforce data, monitoring and reporting to be aligned.

The grace period retirement option has been extended to the end of June 2015. This and other exit mechanisms will be used to facilitate reconfiguration of the workforce to create capacity for enhancing services, without incurring further costs. Planned service developments under the Programme for Government and prioritised internal initiatives will require targeted recruitment in 2015.

Reform, reconfiguration and integration of services, maximising the enablers and provisions contained in the *Haddington Road Agreement*, the implementation of service improvement initiatives and reviews, the reorganisation of existing work and redeployment of current staff will all contribute to delivering a workforce that is more adaptable, flexible and responsive to the needs of the services, while operating with lower pay expenditure costs and within allocated pay envelopes. The funded workforce can be further reconfigured through conversion of agency, locum and overtime expenditure, where appropriate and warranted, based on cost and this can also be utilised to release additional required savings.

Social Care Staff Breakdown by Category

CHO Area	Service Area	Medical/ Dental	Nursing	Health & Social Care Profess-ionals	Manage-ment / Admin	General Support Staff	Other Patient & Client Care	Total	Projected Dec 2014 Outturn
CHO Area 1 Donegal LHO Sligo/Leitrim/W.Cavan LHO Cavan / Monaghan LHO	Disability	3.00	407.27	59.73	73.20	75.59	629.55	1,248.34	1,245.29
	Older People	20.01	437.77	29.96	84.72	156.99	504.89	1,234.34	1,231.33
	CHO 1 TOTAL	**23.01**	**845.04**	**89.699***	**157.92**	**232.58**	**1,134.44**	**2,482.68**	**2,476.62**
CHO Area 2 Galway LHO Roscommon LHO Mayo LHO	Disability	5.00	303.37	233.32	83.63	57.25	571.60	1,254.17	1,251.11
	Older People	6.54	312.79	26.22	65.22	85.84	416.98	913.59	911.36
	CHO 2 TOTAL	**11.54**	**616.16**	**259.54**	**148.85**	**143.09**	**988.58**	**2,167.76**	**2,162.47**
CHO Area 3 Clare LHO Limerick LHO N. Tipp / E. Limerick LHO	Disability	3.93	364.41	258.39	82.36	71.74	562.47	1,343.30	1,340.02
	Older People	10.99	289.28	31.24	63.84	98.41	288.21	781.97	780.06
	CHO 3 TOTAL	**14.92**	**653.69**	**289.63**	**146.20**	**170.15**	**850.68**	**2,125.27**	**2,120.08**
CHO Area 4 Kerry LHO North Cork LHO North Lee LHO South Lee LHO West Cork LHO	Disability	3.43	498.64	346.65	123.07	172.07	888.93	2,032.79	2,027.83
	Older People	23.45	613.96	40.57	95.46	135.18	615.04	1,523.66	1,518.94
	CHO 4 TOTAL	**26.88**	**1,112.60**	**387.22**	**218.53**	**307.25**	**1,503.97**	**3,556.45**	**3,546.77**

CHO Area	Service Area	Medical/ Dental	Nursing	Health & Social Care Profess-ionals	Manage-ment / Admin	General Support Staff	Other Patient & Client Care	Total	Projected Dec 2014 Outturn
CHO Area 5 South Tipperary LHO Carlow / Kilkenny LHO Waterford LHO Wexford LHO	Disability	1.80	216.84	148.37	80.52	40.68	516.48	1,004.69	1,002.24
	Older People	11.58	361.87	39.21	41.56	168.47	312.22	934.91	932.63
	CHO 5 TOTAL	**13.38**	**578.71**	**187.58**	**122.08**	**209.15**	**828.70**	**1,939.60**	**1,934.87**
CHO Area 6 Wicklow LHO Dun Laoghaire LHO Dublin South East LHO	Disability	29.45	481.08	580.57	207.02	140.80	678.94	2,117.86	2,112.69
	Older People	5.00	270.45	49.09	41.65	101.61	249.31	717.11	715.36
	CHO 6 TOTAL	**34.45**	**751.53**	**629.66**	**248.67**	**242.41**	**928.25**	**2,834.97**	**2,828.05**
CHO Area 7 Dublin West LHO Dublin South City LHO Dublin South West LHO	Disability	9.94	390.36	203.86	116.71	170.60	789.67	1,681.14	1,677.04
	Older People	11.00	376.84	32.98	46.63	126.31	436.34	1,030.10	1,027.59
	CHO 7 TOTAL	**20.94**	**767.20**	**236.84**	**163.34**	**296.91**	**1,226.01**	**2,711.24**	**2,704.62**
CHO Area 8 Laois / Offaly LHO Longford / Westmeath LHO Louth LHO Meath LHO	Disability	3.00	486.51	300.02	136.79	99.71	678.05	1,704.08	1,699.92
	Older People	10.84	372.93	29.14	70.16	51.07	638.39	1,172.53	1,169.67
	CHO 8 TOTAL	**13.84**	**859.44**	**329.16**	**206.95**	**150.78**	**1,316.44**	**2,876.61**	**2,869.59**
CHO Area 9 Dublin North LHO Dublin North Central LHO Dublin North West LHO	Disability	18.21	792.78	722.83	205.47	248.31	683.02	2,670.62	2,664.10
	Older People	18.50	312.64	63.24	51.28	133.38	220.52	799.56	797.61
	CHO 9 TOTAL	**36.71**	**1,105.42**	**786.07**	**256.75**	**381.69**	**903.54**	**3,470.18**	**3,461.71**
National	Disability	77.76	3,941.26	2,853.74	1,108.77	1,076.75	5,998.71	15,056.99	15,020.23
	Older People	117.91	3,348.53	341.65	560.52	1,057.26	3,681.90	9,107.77	9,084.54
	National Total	**195.67**	**7,289.79**	**3,195.39**	**1,669.29**	**2,134.01**	**9,680.61**	**24,164.76**	**24,104.77**

Note: September 2014 WTE expressed on an ECF basis - excludes specified grades, agency and overtime.

*CHO Area 1 –Majority of Health & Social Care Professionals are coded to Primary Care

Absence Management

This continues to be a key priority area and service managers and staff with the support of HR will continue to build on the significant progress made over recent years in improving attendance levels. The performance target for 2015 remains at 3.5% absence rate.

Agency and Overtime Policy

The cost and reliance on agency staff must be reduced in 2015 to meet specified targets up to €140m. A range of processes to contain and control the frequency and cost of agency staffing across both HSE and HSE funded services in the period from late 2014 into full year 2015 have been introduced. In Social Care services a data collection exercise has supported deployment of Service Improvement Teams and the identification of options and target savings.

Other supports to assist better management of the workforce and costs may include:

- Greater use of e-rostering and time and attendance systems
- The development of an e-management strategy for the effective management of the workforce and its costs and leading to an integrated and unified technology platform in time.
- The option of the creation of staff banks, based on geographical or service clusters, initially if approved, on a pilot basis to provide evidence based evaluations.

All these measures and actions are to assist the most cost effective service delivery and to ensure the targeted savings from 2014 levels, particularly in agency expenditure, are achieved throughout 2015 as success here will determine capacity for targeted investment elsewhere in the health services.

Public Service Stability Agreement 2013-2016, The Haddington Road Agreement

The *Haddington Road Agreement* (Public Service Stability agreement 2013-2016) has supported the achievement of significant cost reduction & extraction measures since it's commencement. The focus for 2015 and beyond will be to continue to maximise the flexibility provided by the enablers and provisions so as to reduce the overall cost base in health service delivery in the context of the reform and reorganisation of our Social Care services as set out in *Future Health*, the VFM policy review and the other Public Service Reform Plans of 2011 and 2013. It will continue to assist clinical and service managers to more effectively manage their workforce through the flexibility measures it provides.

The *Haddington Road Agreement* enablers and provisions include:

- Work practice changes for identified health care workers
- Systematic reviews of rosters, skill-mix and staffing levels
- Increased use of redeployment
- Further productivity increases
- Further development of the Nursing / Midwifery Graduate Programme
- Further development of the Support Staff Intern Scheme
- Targeted voluntary redundancy arising from restructuring and review of current service delivery
- Continued improvements in addressing absence rates
- Greater use of shared services and combined services focussed on efficiencies and cost effectiveness
- Greater integration and elimination of duplication of the human resources functions of the statutory and voluntary sectors

Governance and Accountability

The HSE is the statutory body tasked with the responsibility for the delivery of health and personal social care services in Ireland. In discharging its public accountabilities, the HSE has in place a Governance Framework covering corporate, clinical and financial governance. While the HSE's primary accountability is to the Minister for Health, it has a range of other accountability obligations to the Oireachtas and to its Regulators.

The HSE recognises the critical importance of good governance and of continually enhancing its accountability arrangements. In this regard, and in the context of the establishment of the Hospital Groups and Community Healthcare Organisations, the HSE is strengthening its accountability arrangements and is putting in place a new **Accountability Framework.**

Accountability Framework

The introduction of an Accountability Framework as part of the HSE's overall governance arrangements is an important development and one which will support the implementation of the new health service structures. Many of the accountability processes are already in place and have operated over a number of years. The main changes in 2015 will be:

- Strengthening of the performance management arrangements between the Director General and the National Directors and between the National Directors and the newly appointed Hospital Group CEOs and the CHO Chief Officers.
- The introduction of formal Performance Agreements between the Director General and the National Directors and between the National Directors and the Hospital Group CEOs and the CHO Chief Officers.
- The introduction of a formal escalation, support and intervention process for underperforming services which will include a range of sanctions for significant or persistent underperformance.
- New national level management arrangements for the new CHO Chief Officers.
- The establishment of a new **National Performance Oversight Group** which will replace the current **National Planning, Performance and Assurance Group** (NPPAG)**.**
- Accountability arrangements will also be put in place between the Director General and the relevant National Directors for support functions (e.g. Finance/ HR/ Health Business Services etc.) in respect of delivery against their Divisional Operational Plans.

The HSE also provides funding of more than €3 billion annually to the non-statutory sector to provide a range of health and personal social services which is governed by way of Service Arrangements and Grant Aid Agreements. Social Care Division accounts for €1.3bn of this resource across services for older people and people with a disability. A new **Service Arrangement and Grant Aid Agreement** will be put in place for 2015 and will continue to be the principal accountability agreement between the Divisions, Hospital Group CEOs and Community Healthcare Organisation Chief Officers and Section 38 and 39 funded Agencies. Revised processes will also be in place for managing the contractual relationship with each individual agency.

*A*n **Executive Management Committee** for Community Services, comprising the four National Directors (i.e. Primary Care, Social Care, Mental Health, Health and Wellbeing) will be established in 2015. One of the four Directors will be appointed by the Director General to Chair the Committee.

It will be in this Forum that each CHO Chief Officer will be held to account and the Committee will be expected to oversee community services performance in a coordinated way. Individual National Directors and their Teams will have ongoing interactions with the CHO Chief Officers and their teams in the normal course of the business of each Division. In this context National Directors will continue to hold their Divisional meetings with each CHO in discharging their delegated accountability.

CHO Chief Officers will have a single reporting relationship and this will be to the Chair of the Executive Committee who will be their Line Manager and to whom they will be accountable.

To give effect to and support the Accountability Framework, set out below are the governance arrangements for the Social Care Division.

To successfully operationally manage and to give effect to the reform programme in social care, a performance management framework is being implemented. The framework, which clearly sets out the actions to be carried out to achieve the division's objectives, the person responsible to deliver on these objectives, the time frame for the delivery for these objectives and the measures that will be monitored to ensure that these actions are being taken is an iterative process as it is being rolled out through the division and CHOs.

Its introduction involves changes in business practices and culture, through the focus on the discipline of operating and managing one plan, use of shared and common information and data as a standard, and ensuring analysis and decision making is focused on linking funding provided to activity & outputs, cost, quality and outcomes, while also being cognisant of the overall system impact of decisions being taken. The framework also facilitates escalation and intervention as appropriate throughout the division.

In order to successfully implement an effective and efficient Performance Management Process, effective governance is critical. Appropriate governance ensures that there is clarity in relation to the performance management process i.e. what is being performance managed and the methodology being used to manage performance.

Social Care Management Team Meetings

- The Social Care Management Team, chaired by the National Director Social Care is responsible for ensuring the delivery of safe, efficient and appropriate services within the resources available and implementing extensive social care reform as part of a wider health system reform programme. This team meets fortnightly

  Following the introduction of Divisions in 2013, ISA Managers now report to the National Directors (Divisions) and work with the members of the Social Care Management Team, who lead on a day to day basis at national level, on behalf of the National Director, in respect of their area of responsibility, e.g. operational management and service improvement, performance and planning, quality and safety, etc.

Social Care Management - Divisional Management Meetings

- These meetings are held monthly between the Social Care Management Team, with the National Director in attendance on a quarterly basis, or more frequently if deemed necessary. Matters arising are escalated to the Social Care Management for appropriate decision making.

Escalation Meetings – Corrective Measures & Support Process

- Escalation meetings are held with CHOs to establish clarity and the factors in relation to the situations giving rise to the concerns which have led to the escalation and identifying and agreeing a range of corrective actions to be taken to remedy the situation. Engagement, support and direction are provided

by the National Director Social Care and the Social Care Management Team, on an ongoing basis to ensure that the measures identified are being implemented and that they are effective

1:1 Engagements National Director – CHOs

- In addition to the processes above individual 1:1 engagements are also scheduled – generally by teleconference – between the National Director and each CHO as part of the performance management process.

Social Care Division Workshops and related processes

- In the context of the roll out of the reform initiatives, specific targeted workshops are held to deal with a range of issues that arise e.g. implementation of HRA, cross divisional involving the voluntary sectors, system reform, roll out of VFM & Service Improvement Programme and related workshops, etc. These workshops involve ISA Managers, General Managers Disability Managers and Specialists, voluntary organisations and umbrella bodies, etc. dependent on the specific theme of the workshop.

Potential Risks to Implementation

In identifying potential risks to the delivery of this plan, it is acknowledged that while every effort will be made to mitigate these risks, it will not be possible to eliminate them in full.

- Continued or accelerated demographic pressures over and above those already planned for in 2015.
- Insufficient capacity of the Nursing Homes Support Scheme to meet current and estimated additional requirements for residential nursing home care.
- Meeting of Health Information and Quality Authority (HIQA) standards for both public long stay residential care facilities and residential centres for people with a disability.
- The capacity to recruit and retain a highly skilled and qualified medical and clinical workforce.
- The significant requirement to reduce agency and overtime expenditure given the scale and complexity of the task including the scale of recruitment required and the information system constraints.
- The potential of pay cost growth which has not been funded.
- Management capacity risk including financial management, given the scale of change underway.
- Risks associated with the delivery of procurement savings.
- Financial risks associated with statutory and regulatory compliance in a number of sectors.
- Lack of contingency funding to deal with unexpected service or cost issues.

The risk identified above will be monitored through the divisional performance management process.

Quality and Safety

The HSE is committed to putting in place a quality, safety and enablement programme to support high quality, evidence based, safe effective and person centred care. Quality improvement, quality assurance and verification, will underpin the HSE approach to quality and safety in 2015, as is essential in times of constrained resources and change.

Leadership, including clinical leadership, is essential to embed a quality ethos in all services delivered and funded by the HSE and extends from the Directorate, the service Divisions and across the health and social care services. The appointment of Chief Executive Officers to the Hospital Groups and Chief Officers to the Community Healthcare Organisations paves the way for strong leadership so that quality is at the core of all we do.

Quality and safety priority areas for 2015 are:

- Proactive approach to service user and staff engagement.
- Improvement against the *National Standards for Safer Better Healthcare*.
- Ensure Hospital Groups and Community Healthcare Organisations have clear structures to govern and deliver quality care.
- Quality improvement capacity building and quality improvement collaboratives.
- The development and use of appropriate quality performance measures.
- Monitoring of quality improvement and patient safety through key performance indicators.
- Introduce Quality Profiles to measure and support improvement.
- The implementation of a quality assurance and verification framework.
- The management of Reportable and Serious Reportable Events in accordance with HSE protocol.
- Management of the HSE Risk Register.

Strategic Priorities for 2015

Person Centred Care

- Develop strong partnerships with patients and service users to achieve meaningful input into the planning, delivery and management of health and social care services to improve patient and service user experience and outcomes.
- Patients Charter, *You and Your Health Service* empowers service users to have a say in the quality of their care. Social Care aims to implement the Health Care Charter.
- Support the implementation of advocacy programmes in the Social Care Division

Effective Care

- Ensure that patients or service users are responded to and cared for in the appropriate setting including:
  - Home, community and primary care settings.
  - Acute settings with a focus on reducing the number of patients on trolleys and patients experiencing delayed discharge.
- Implement the National Clinical Guideline - Sepsis Management.
- Support the work of the National Clinical Effectiveness Committee and the implementation of the National Clinical Effectiveness Committee guidelines.

Safe Care

- Implement the *Safeguarding Vulnerable Persons at Risk of Abuse – National Policy & Procedures (December 2014)*
- Continue quality improvement programmes in the area of Healthcare Associated Infections (HCAI) and implement the national guidelines for Methicillin-resistant Staphylococcus aureus (MRSA), Clostridium difficile and Sepsis, and the *National Standards for the Prevention and Control of Healthcare Associated Infections* with a particular focus on antimicrobial stewardship and control measures for multi-resistant organisms.

- Continue quality improvement in Medication Management and Safety.
- Implement HSE Open Disclosure policy across all health and social care settings.
- Develop and implement policy for the management of Notifiable and Reportable Events

Improving Quality

- Develop models of frontline staff engagement to improve services.
- Build capacity (Diploma, methodologies and toolkits).
- Develop further quality improvement collaboratives in key services.
- Lead, in consultation with the services, a programme focused on the improvement of hydration and nutrition for service users.
- Provide Healthcare Quality Improvement Audits.
- Agree and implement a strategic approach to improving quality and safety to support the HSE in continuing to deliver on its overall priority on quality and safety.

Assurance and Verification

- Implement measurable performance indicators and outcome measures for quality and risk.
- Develop quality and risk performance standards.
- Ensure routine assessment and reports on key aspects of quality and risk indicators.
- Embed the principles of the *Safety Incident Management Policy (2014)* and various supporting patient safety policies in Social Care services.
- Provide systems analysis training in each of the nine CHO area.
- Implement the National Adverse Events Management System (NAEMS) across all services.
- Implement remedial actions where required.
- Put in place an auditable control process and mechanism for serious events requiring reporting and investigation.
- Ensure that recommendations from investigations and reports are appropriately implemented.
- Develop and maintain the Corporate Risk Register.
- Manage complaints and ensure that learning is used.
- Monitor the implementation of national standards applicable to social care services and ensure the implementation of recommendations.
- Implement Quality Profiles in Social Care by end of 2015.

Governance, Leadership and Management

- Review and develop governance structures to improve quality and safety for service users and develop Quality and Safety Committees at both CHO and national levels.
- Complete gap analysis of existing governance structures and arrangements around quality and safety.

Key Performance Indicators (KPIs)

During the year, all services will work towards measuring the structures and processes to produce measurable improvements in patient experience, effectiveness, safety, health and wellbeing and assurance for quality and safety within their services. The performance indicators in the table below are a subset of performance indicators based on strategic priorities.

Strategic Priority Area	KPI	Performance Measure / Target	Division
Person Centred Care			
Service User Engagement	All Divisions, Hospital Groups and Community Healthcare Organisations to have a plan in place on how they will implement their approach to patient / service user partnership and engagement	Phased over 2015	All
Effective Care			
Reduction in delayed discharges	Delayed discharges • reduction in bed days lost • reduction in the number of people whose discharge is delayed	10% reduction 15% reduction	Acute, Primary Care and Social Care Divisions

Strategic Priority Area	KPI	Performance Measure / Target	Division
Quality Improvement Audits	Number of audits completed	20	All
Safe Care			
Pressure ulcer prevention	The Nursing and Midwifery Division will lead, in partnership with the Quality Improvement Division, the development of a performance indicator on 'pressure ulcer incidence' with the aim of reporting by Quarter 3, 2015		
Falls prevention	The Quality Improvement Division will lead, in partnership with the Nursing and Midwifery Division, the development of a performance indicator on 'falls prevention' with the aim of reporting by Quarter 3, 2015		
Quality Assurance			
Serious Reportable Events	% of serious Reportable Events being notified within 24 hours to designated officer	99%	All
	% of mandatory investigations commenced within 48 hours of event occurrence	90%	All
	% of mandatory investigations completed within 4 months of notification of event occurrence	90%	All
Reportable Events	% of events being reported within 30 days of occurrence to designated officer	95%	All
Health and Wellbeing			
Healthcare worker vaccination	Flu vaccination take up by healthcare workers • Hospitals • Community	40%	All
Governance for Quality and Safety			
Quality and Safety Committees	Quality and Safety committees across all Divisions at Divisional, Hospital Group and Community Healthcare Organisation	100%	All

Safe Guarding Vulnerable Persons at Risk of Abuse – Social Care & Quality Improvement Change Programme

A system wide programme of measures to begin to address in a systematic way the quality and safety of residential of services, provided by approx. 90 providers, in the 908 residential centres for people with disabilities regulated by HIQA. In this regard, a six step programme will be implemented which will focus on

1. ***National Implementation Task Force***
   The National Implementation Task Force will drive the implementation of the programme and the development of long term sustainable and evidence based safeguarding practices and training programmes specific to residential settings.

2. ***Safeguarding Vulnerable Persons at Risk of Abuse – National Policy & Procedures Implementation***
   This new policy which is for all HSE and HSE funded services staff builds on, and incorporates, existing policies in HSE Disability and Elder Abuse services and in a range of other Disability Service providers.

   Establish
   - National Office for Safeguarding Vulnerable Persons
   - National Inter-Sectoral Committee for Safeguarding Vulnerable Persons
   - National Inter agency Working Group in association with An Garda Siochana and TUSLA (Child & Family Agency)
   - Local Implementation Team including CHO Chief Officer, Head of Social Care, Safeguarding & Protection Committee

3. ***Implementation of an Evaluation & Quality Improvement Programme in Disability residential Centres***
   This will involve undertaking an evaluation on the transfer of Standards of Care into practice in services provided by approximately 90 service providers who deliver residential services in over 900 designated residential centres regulated by HIQA. In collaboration with service users, staff - locally and nationally, they will devise a quality improvement plan to support the sustainability of good practice throughout Disability services around the country. The team, who are trained auditors, have extensive knowledge

and competencies in the area of Intellectual Disability and provision has been made to expand the Team in 2015.

4. ***Development of a National Volunteer Advocacy Programme in Adult Disability Residential Settings***

The HSE will work in partnership with key internal and external stakeholders, families and service users to develop and implement a Volunteer Advocacy Programme similar to the model being developed for older people drawing on experience of other models of advocacy currently in use by Disability Groups. We will support the development of service user / family councils that will concern themselves with the welfare of all residents' and will seek to protect residents' rights and to enable them to participate in matters that affect their daily lives. These councils will be independently chaired and will empower service users and their families and will focus on quality development based on service user needs.

5. Assurance review (McCoy Review)

A full assurance review has been commissioned of all of the Units in the Aras Attracta facility under the independent chairmanship of Dr Kevin McCoy, assisted by 3 experts within the field and independent of the HSE. In addition to specific plans for each unit in Aras Attracta, the output from the Review Team will help to inform a system –wide programme of improvement and assurance for all of the residential centres for people with intellectual disabilities nationwide.

6. ***National Summits***

A series of summits will be held in March, June & September 2015. These summits, building on the December 2014 summit, will focus on improving "Client Safety, Dignity, Respect & Culture Change". Each summit will include input from the McCoy Review as well as updates on progress on each of the initiatives

Develop Quality Improvement initiatives in Adult Disability Residential Settings focusing on supporting implementation of the national Task Force priorities and current reviews being undertaken These initiatives will focus on supporting and working with Disability services to identify solutions to the findings of the reviews being undertaken and implementation of the Task Force priorities. The Quality Improvement Division will work with Disability Services to progress this work.

Balanced Scorecard

SERVICES FOR OLDER PEOPLE

Quality and Safety

Immunisations and Vaccines • % uptake of flu vaccine for > 65s	75%
Elder Abuse • % of active cases reviewed within six month timeframe	90%
Serious Reportable Events • % compliance with the HSE Safety Incident Management Policy for Serious Reportable Event	100%
Reportable Events • % of events being reported within 30 days of occurrence to designated officer	95%
Governance for Quality and Safety • Quality and Safety committees across all Divisions at Divisional, Hospital Group and Community Healthcare Organisation	100%
Complaints • % of complaints investigated within 30 working days of being acknowledged by the complaints officer	75%
Healthcare worker vaccination • % of health care workers who have received one dose of seasonal Flu vaccine in the 2014-2015 influenza season (long-term care facilities in the community)	40%
Quality Improvement Audits • Number of audits completed	20

Access

Home Care Packages • Total no. of persons in receipt of a HCP • Intensive HCPs – no. in receipt of an Intensive HCP at a point in time (capacity)	13,800 190
Home Help Hours • No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	10.3m
Nursing Homes Support Scheme (NHSS) • No. of people being funded under NHSS in long-term residential care during the reporting month	22,361
Public Beds • No. of NHSS Beds in Public Long Stay Units	5,287

Finance – targets still under discussion

Variance against Budget
- Pay - Direct / Agency / Overtime (M) (≤0%)
- Non-pay (M) (≤0%)
- Income (M) (≤0%)

New Service Developments
(budget, drawdown and application)
- Programme for Government (M)
- Prioritised initiatives (M)

Savings
- Procurement
- Agency
- Other

Service Arrangements/ Annual Compliance Statement
(reported from first Quarter)
- % and amount of the monetary value of Service Arrangements signed (M) (100%)
- % and number of Service Arrangements signed (M)
- % and number of Annual Compliance Statements signed (M)

Capital
- Planned capital expenditure against actual (Q)

Human Resources – targets still under discussion

Culture and Staff Engagement
- Performance Measures under Development

Human Resources Management

Absence
- % and cost of absence rates by staff category (M) (3.5%)

Staffing levels and Costs
- Variance from HSE workforce ceiling (within approved funding levels) (M) (≤0%)
- Variance from end 2014, current month, change
- Cost of agency 2014, 2015 and % change
- Cost of overtime 2014, 2015 and % change
- Turnover rate and stability index
- New development posts filled

Compliance with European Working Time Directive (EWTD)
- < average 48 hour working week (M)
- 30 minute breaks (M)
- 11 hour daily rest (M)
- Weekly / fortnightly rest (M)

Learning and Development
- Performance Measures under Development

Workforce Plan and Action Plan
- Performance Measures under Development

DISABILITY SERVICES

Quality and Safety

Disability Act • % of assessments completed within the timelines as provided for in the regulations	100%
Quality • In respect of agencies in receipt of €3m or more in public funding, the % which employ an internationally recognised quality improvement methodology such as EFQM, CQL, CARF or PQASSO	100%
Congregated Settings • Facilitate the movement of people from congregated to community settings	150
Serious Reportable Events • % compliance with the HSE Safety Incident Management Policy for Serious Reportable Event	100%
Reportable Events • % of events being reported within 30 days of occurrence to designated officer	95%
Governance for Quality and Safety • Quality and Safety committees across all Divisions at Divisional, Hospital Group and Community Healthcare Organisation	100%
Complaints • % of complaints investigated within 30 working days of being acknowledged by the complaints officer	75%
Healthcare worker vaccination • % of health care workers who have received one dose of seasonal Flu vaccine in the 2014-2015 influenza season (long-term care facilities in the community)	40%
Quality Improvement Audits • Number of audits completed	20

Access

0-18s Programme • Proportion of Local Implementation Groups which have local implementation plans for progressing disability services for children and young people	24 of 24 (100%)
Personal Assistant (PA) Hours • No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	1.3m
Home Support Hours • No. of Home Support Hours delivered to people with a disability	2.6m
Respite Services** • No. of overnights (with or without day respite) accessed by people with a disability	190,000
Day Services • % of school leavers and RT graduates who have received a placement which meets their needs	100%

Finance – targets still under discussion

Variance against Budget
- Pay - Direct / Agency / Overtime (M) (≤0%)
- Non-pay (M) (≤0%)
- Income (M) (≤0%)

New Service Developments
(budget, drawdown and application)
- Programme for Government (M)
- Prioritised initiatives (M)

Savings
- Procurement
- Agency
- Other

Service Arrangements/ Annual Compliance Statement
(reported from first Quarter)
- % and amount of the monetary value of Service Arrangements signed (M) (100%)
- % and number of Service Arrangements signed (M)
- % and number of Annual Compliance Statements signed (M)

Capital
- Planned capital expenditure against actual (Q)

Human Resources – targets still under discussion

Culture and Staff Engagement
- Performance Measures under Development

Human Resources Management
Absence
- % and cost of absence rates by staff category (M) (3.5%)

Staffing levels and Costs
- Variance from HSE workforce ceiling (within approved funding levels) (M) (≤0%)
- Variance from end 2014, current month, change
- Cost of agency 2014, 2015 and % change
- Cost of overtime 2014, 2015 and % change
- Turnover rate and stability index
- New development posts filled

Compliance with European Working Time Directive (EWTD)
- < average 48 hour working week (M)
- 30 minute breaks (M)
- 11 hour daily rest (M)
- Weekly / fortnightly rest (M)

Learning and Development
- Performance Measures under Development

Workforce Plan and Action Plan
- Performance Measures under Development

Actions 2015

Services for Older People

During 2015, services for older people will continue to provide a flexible and responsive range of services for clients whilst meeting the challenge of the ongoing needs of an increasing ageing population. The over-65 years population is growing by approximately 20,000 each year, while the over-85 years population, which places the largest pressure on services is growing by some 4% annually. A greater move towards primary and community services, as the principal means to meet people's home support and continuing care needs is required to address this growing demand and to support acute hospital services.

To respond to this challenge services for older people will continue to progress the strategic realignment of services to provide home care and other community support services in order to maximise the potential of supporting older people in their own homes close to their families and within their own local communities. In addition to supporting clients in their own homes, services will continue to be provided in order to avoid hospital admission and support early discharge through step-down, transitional care and rehabilitation beds while maximising access to appropriate quality long-term residential care when it becomes necessary. This requires an integrated and innovative approach to the model of care with shared responsibility across Divisions, a multiplicity of professionals, agencies and society as a whole using a model developed around 'activity based costing.'

<table>
<tr><th>Priority Area</th><th>Action 2015 – Older People Services</th><th>End Q</th></tr>
<tr><td rowspan="2">Programme for Government –

Delayed Discharges Initiative</td><td>• In response to the growing challenge of providing services to an ageing population, and to address delayed discharges, an integrated care approach will be implemented across the continuum of care inclusive of home, community, hospital and residential services. In 2015, €25m is being provided to augment our response to these challenges across the country and particularly in the Dublin Area where the problem is most acute. €23m of this funding is provided to Social Care (€2m for CIT's is being provided to Primary Care and is included in that Divisional Plan) The funding will be targeted in the following way:
○ €10m will be used to support an additional 300 long stay care places under the Nursing Homes Support Scheme (NHSS) reducing the waiting time for funding under this national scheme to 11 weeks during January & February 2015. – The initiative has already commenced in December 2014.</td><td>Q1</td></tr>
<tr><td>○ €8m is being provided to increase access to short stay beds across the Dublin area. This will allow for transitional and rehabilitation services to be provided across a total of 115 additional beds targeting over 540 discharges from acute hospitals in 2015. 50 of the additional beds will support discharges as follows:
<table>
<tr><th>Hospitals to benefit</th><th>Number of beds</th><th>Bed Type</th><th>Target Number of persons to benefit</th></tr>
<tr><td>St. James Hosp.</td><td>10</td><td>Transitional Care</td><td>33</td></tr>
<tr><td>Beaumont</td><td>10</td><td>Rehabilitation</td><td>86</td></tr>
<tr><td>Mater</td><td>10</td><td>Transitional Care</td><td>33</td></tr>
<tr><td>St Vincent's</td><td>5</td><td>Transitional Care</td><td>17</td></tr>
<tr><td>Connolly</td><td>5</td><td>Transitional Care</td><td>17</td></tr>
<tr><td>Tallaght</td><td>5</td><td>Transitional Care</td><td>17</td></tr>
<tr><td>Our Lady of Lourdes</td><td>5</td><td>Transitional Care</td><td>17</td></tr>
<tr><td>Total</td><td>50</td><td></td><td>220</td></tr>
</table></td><td>Q1-Q2</td></tr>
</table>

<table>
<tr><th>Priority Area</th><th>Action 2015 – Older People Services</th><th>End Q</th></tr>
<tr><td rowspan="7">Programme for Government –

Delayed Discharges Initiative</td><td>The additional bed provision will include 65 beds that will come on stream on a phased basis in 2015 through the commissioning of the former Mount Carmel Hospital as a dedicated community hospital for Dublin as follows:

<table>
<tr><th>Location</th><th>Hospitals to benefit</th><th>Number of beds</th><th>Bed Type</th><th>Number of persons to benefit</th></tr>
<tr><td>Mount Carmel</td><td>Beaumont, Mater, Connolly</td><td>65</td><td>15 Rehabilitation
50 Transitional care</td><td>130 Rehab
190 Transitional Care</td></tr>
<tr><td colspan="2">Total</td><td>65 beds</td><td></td><td>320 Persons</td></tr>
</table>

In the context of the logistics of the recruitment and commissioning of such a new service, in the event of the phased opening taking longer than planned 10 additional beds will be secured from the private sector as an interim measure to provide additional short stay capacity to Beaumont (+3), Mater (+3) and Vincents (+4). It should be noted that any interim measures will not change the net capacity of 115 beds benefiting 540 delayed discharges in the year.</td><td></td></tr>
<tr><td>○ €5m of the funding will provide 400 additional Home Care Packages benefiting 600 people in the course of the year.

<table>
<tr><th>Hospital</th><th>Ring fenced HCP Provision</th><th>People benefiting</th></tr>
<tr><td>St James's</td><td>76</td><td>114</td></tr>
<tr><td>Mater Misericordiae</td><td>76</td><td>114</td></tr>
<tr><td>Beaumont</td><td>74</td><td>111</td></tr>
<tr><td>St Vincent's</td><td>74</td><td>111</td></tr>
<tr><td>Connolly</td><td>60</td><td>90</td></tr>
<tr><td>Our Lady of Lourdes</td><td>40</td><td>60</td></tr>
<tr><td>Total HCP</td><td>400 HCP</td><td>600 people</td></tr>
</table></td><td>Q1-Q2</td></tr>
<tr><td>• The initiative will be delivered through the following actions:
○ Work with acute hospitals, primary care and clinical programmes to implement a joint approach to the management of Delayed Discharges in acute hospitals for those patients that require access to long term care and to primary care services, funded on a named patient basis.
- An Oversight Group, Implementation Group, Hospital/Community Working Groups will provide direction, leadership and management of the initiative.</td><td>Q1</td></tr>
<tr><td>• A Project Manager has been appointed to manage the implementation of the initiative.</td><td>Q1</td></tr>
<tr><td>• Identify those hospitals in the target group requiring hospital based care co-ordinator resources and make the necessary appointments.</td><td>Q1</td></tr>
<tr><td>• Track a suite of Performance Indicators (KPIs) in respect of the €25m initiative (€23m Social Care) as set out in the Implementation Plan as follows:
○ Delayed Discharges - Reduced ED PET for >80s (weekly)
○ Nursing Home Support Scheme - Total no. of additional places issued (weekly)
○ Nursing Homes Support Scheme Wait time (weekly)
○ Short Stay Beds Total no. of short stay beds occupied (monthly)
- Mount Carmel (quarterly)
- Short stay beds – private
○ Short Stay Beds - Total no. of persons benefitting from transitional care (monthly)
○ Short Stay Beds - Total budget: actual and planned (monthly)
○ Home Care - Total no. of persons in receipt of a HCP (monthly)
○ Home Care - Total budget: actual and planned (monthly)</td><td>Q1-Q4</td></tr>
</table>

Priority Area	Action 2015 – Older People Services	End Q
Nursing Homes Support Scheme – A Fair Deal (NHSS)	• Support 22,361 older people under the NHSS by year end, including 300 additional places from the €10m additional funding provided this year	Q1
	• Further rationalisation of the Nursing Homes Support Offices (NHSO). Current number of NHSOs is 17 and it is planned to reduce the number of offices to at least 4 by year end. This will assist in providing a streamlined process for the administration of the Scheme and improve the provision of information to the public.	Q4
	• Following publication by the Department of Health of the NHSS National Review, the HSE will work with the Department to implement any required changes to the NHSS that may result from the National Review.	Q4
Public Residential Care Services	**Manage the Public Residential Care capacity**	
	• Plan to provide over 5,280 Public Long Stay Residential Beds subject to HIQA Registration.	Q1-Q4
	• Establish implementation group to ensure that all residential care facilities achieve registration through the provision of specific plans particularly related to environmental requirements.	Q1-Q2
	Governance	
	• In consultation with staff representation groups proceed to amalgamate nurse management structures to strengthen governance arrangements in public residential care facilities.	Q1-Q4
	Medication management	
	• Review and finalise a suite of medication management policies for public residential care units	Q1- Q2
	Service Improvement Team Strategy	
	In 2014, Services for Older People established a service improvement team process across Public Residential Care units to ensure that public residential services are provided in a cost efficient manner and through a model of care that is standards based and compliant with HIQA requirements. In 2015, the Service Improvement Team will support the local managers of residential services to focus on the following range of measures: • Work with managers of residential care services providing guidance and support to the delivery system in relation to the provision of services in a safe, equitable and cost efficient manner and in accordance with relevant standards. • Support the DoNs and the leadership in the Community Hospitals and residential settings to implement a best practice model within the resources available.	Q1-Q4
	• Continue to provide forensic analysis in respect of Costs of Care per bed per week to each CHO in order to assist with workforce planning and cost containment initiatives.	Q1-Q4
	• Achieve the €8M targeted efficiencies required across Residential Care.	Q1-Q2
	• Monitor the skill mix and staff to bed ratios and the frequency and cost of agency staffing across all HSE and HSE funded agencies to ensure that each CHO implements a month on month reduction of expenditure on agency. Concentrate specifically on the following: ○ **CHO 9:** - St. Mary's Hospital, Phoenix Park - Claremont Residential Services	Q1-Q4
	○ **CHO 8:** - St. Joseph's Hospital, Trim - St. Oliver Plunkett Hospital - Beaufort House CNU, Navan - Cluain Lir Elderly Services - St. Joseph's Care Centre, Longford - Offalia House Community Nursing Unit - St. Vincent's Care Centre, Athlone - Raheny CNU	Q1-Q4

<table>
<tr><th>Priority Area</th><th>Action 2015 – Older People Services</th><th>End Q</th></tr>
<tr><td rowspan="3"></td><td>○ CHO 7:
- Cherry Orchard Hospital
- Meath Community Hospital
- Belvilla Community Unit
- St. Brigid's Home, Crooksling
- Baltinglass District Hospital
- Maynooth Community Unit
- St. James' Hospital</td><td>1-Q4</td></tr>
<tr><td>○ CHO 6:
- Dublin South East HSE Units (Clonskeagh Hospital)
- The Royal Hospital, Donnybrook</td><td>Q1-Q4</td></tr>
<tr><td>○ CHO 4:
- St. Finbar's Hospital</td><td>Q1-Q4</td></tr>
<tr><td rowspan="3">Home Care and Community Support Services, including Intermediate and Rehabilitation Services</td><td>Ensure Model of Service provision becomes less reliant on residential care by providing the following
• Provide home help hours in each CHO as follows:
<table>
<tr><th>CHO</th><th>2015 Target HH Hours</th></tr>
<tr><td>CHO 1</td><td>1,336,000</td></tr>
<tr><td>CHO 2</td><td>1,232,000</td></tr>
<tr><td>CHO 3</td><td>881,800</td></tr>
<tr><td>CHO 4</td><td>2,272,000</td></tr>
<tr><td>CHO 5l</td><td>1,236,000</td></tr>
<tr><td>CHO 6</td><td>403,800</td></tr>
<tr><td>CHO 7</td><td>726,600</td></tr>
<tr><td>CHO 8</td><td>1,183,000</td></tr>
<tr><td>CHO 9</td><td>1,028,800</td></tr>
<tr><td>Total</td><td>10,300,000</td></tr>
</table></td><td>Q1-Q4</td></tr>
<tr><td>• Provide home care packages in each CHO as follows:
<table>
<tr><th>CHO</th><th>2015 HCP Target (People in receipt)</th></tr>
<tr><td>CHO 1</td><td>1,200</td></tr>
<tr><td>CHO 2</td><td>1,125</td></tr>
<tr><td>CHO 3</td><td>720</td></tr>
<tr><td>CHO 4</td><td>1,470</td></tr>
<tr><td>CHO 5</td><td>810</td></tr>
<tr><td>CHO 6</td><td>1,420</td></tr>
<tr><td>CHO 7</td><td>1,440</td></tr>
<tr><td>CHO 8</td><td>1,850</td></tr>
<tr><td>CHO 9</td><td>3,165</td></tr>
<tr><td>Sub Total</td><td>13,200</td></tr>
<tr><td>Prog for Gov (€25M)</td><td>600</td></tr>
<tr><td>Total HCP 2015</td><td>13,800</td></tr>
</table></td><td></td></tr>
<tr><td>• Implement 190 Intensive Home Care Packages (IHCPs) to the value of €10M to benefit approximately 250 people in a full year. This initiative will be funded on a 'money follows the patient' basis and will support acute hospitals service pressures in the following priority areas:
- CHO 9 - Dublin North & Dublin City North
- CHO 7 - Dublin South West & Dublin South East
- CHO 4 - Cork City
- CHO 5 - Waterford</td><td>Q1-Q4</td></tr>
</table>

Priority Area	Action 2015 – Older People Services	End Q
Home Care and Community Support Services, including Intermediate and Rehabilitation Services	- CHO 3 - Limerick - CHO 2 – Galway	
	• As part of the implementation plan to deliver on the dementia strategy, €3M of the overall iHCP allocation will be targeted to support people with dementia with matched funding of €3M per annum being provided by Atlantic Philanthropies for the next 3 years commencing in 2015.	Q1-Q4
	• Without prejudice to the current legal challenge by certain providers, conclude the tender process to ○ Contract approved providers of enhanced home care as part of the Home Care Packages Scheme ○ Develop options in relation to full managed homecare services to support the implementation of the iHCP service.	Q2-Q4
	Service Improvement Team Strategy	
	• In the area of homecare the service improvement team process will concentrate on finalising the ongoing activity and resource review. ○ In addition, models of best practice will be identified to finalise the guidelines on the provision and delivery of homecare services. ○ A service improvement guided implementation plan will be developed and implementation process outlined which will set out requirements for all homecare services in the future. This will apply to all funded homecare service providers and will be reflected in service level arrangements over time.	Q1 Q2-Q4 Q2-Q4
National Dementia Strategy	**Dementia Strategy Implementation**	
	• Establish a Dementia Strategy Implementation Office to support the implementation of the strategy	Q1
	• Prepare an Implementation Plan for the National Dementia Strategy	Q1
	• Establish a HSE Cross Divisional Working Group to provide an integrated approach to the implementation of the strategy	Q1
	• Work in collaboration with DoH, Atlantic Philanthropies and other key agencies in the roll out of the dementia strategy, through the agreed National Dementia Strategy Implementation Programme.	Q1-Q4
	• Co-ordinate the National Dementia Strategy Implementation Programme with Primary Care, Health & Wellbeing with the support of Genio.	Q1-Q4
	• Under the National Dementia Strategy Implementation Programme: ○ Support the HSE/Genio initiative in delivering intensive home care packages (€3M) for people with dementia in the following sites. - CHO 9: Dublin North & Dublin North City - CHO 7: Dublin South West & Dublin South East - CHO 4: Cork City - CHO 5: Waterford - CHO 3: Limerick - CHO 2: Galway ○ Develop in conjunction with Genio, key performance indicators, and a verification framework for intensive home care packages for people with dementia	Q1-Q4 Q1
	• Support the Health & Wellbeing Division to design a dementia awareness programme including a baseline attitude survey to dementia.	Q2-Q3
	• Support an educational needs analysis, and delivery of dementia specific education to Primary Care Teams and GPs in selected sites across the 9 CHOs	Q1-Q4
	• Work with the existing initiatives to disseminate good practice and support an integrated cross programme approach. These include: ○ The National Elevator Programme (An education and empowerment programme developed by DCU and the HSE) ○ Genio Dementia Programme in the following sites: - Kinsale, South Tipperary, Mayo, South Dublin, Mallow, Leitrim, Roscommon, Kilkenny, Louth, Dublin North West/Connolly	Q1-Q4

Priority Area	Action 2015 – Older People Services	End Q
	Hospital, Mercy University Hospital, St James's Hospital, TCD (Cognitive Health) ○ OPRAH (Older People Remaining At Home) in the following sites - Skerries, Donnybrook/Ranelagh, Limerick, Tallaght, Cavan/Monaghan	
Keeping Older People Well	**National Positive Ageing Strategy**	
	• Work with Health & Wellbeing Division and the DoH in implementing the *National Positive Ageing Strategy*.	
	Falls & Bone Health Strategy	
	• In conjunction with the Primary Care Division continue to implement the strategy to prevent falls & fractures in Ireland's ageing population.	Q1-Q4
	• Proceed with the development of the four early adapters for falls prevention & bone health in line with the integrated care pathway and identify learning to inform further roll out. Early adaptor sites:	Q1-Q4
	• Informed by the learning from the early adapters, identify further integrated care pathways for falls prevention and bone health in additional CHOs	Q4
	Healthy Ireland	
	• Work with service providers to ensure that models of care and service delivery incorporates the strategic priorities set out in *Healthy Ireland*.	Q1-Q4
	• Work with Public Residential Care Units towards 20% of units being Smoke Free by the end of 2015.	Q4
Integrated Care Programme for Older People	• Develop a single Integrated Care Programme for Older People across hospital and community services. ○ This cross divisional programme will be led collaboratively by the Social Care Division and Clinical Strategy and Programmes, supported by the System Reform Group. The model is defining appropriate care pathways both from a clinical and social perspective to support older people to live in their own homes and communities.	Q1-Q4
	○ Using best practice internationally and taking account of models across the country, the North Dublin City (CHO 9) will be used as a learning site and proof of concept for the programme. Key initiatives in the *Programme for Government-DD funding €25M* as well as the roll out of iHCPs will support the learning sites.	Q1-Q2
	○ Similar initiatives already in place in both CHO's and associated hospitals in Dublin South Side will support the learning site concept.	Q1-Q4
Safeguarding Vulnerable Persons at Risk of Abuse – National Policy & Procedures	• Continue the provision of elder abuse services within the context of the implementation of the *Safeguarding Vulnerable Persons at Risk of Abuse – National Policy & Procedures* and associated reconfiguration of services	Q1-Q4
	• Further develop Implementation Plan and appoint Implementation Team.	Q1
	• Establish National Office to support implementation and ongoing development.	Q1
	• Provide training for staff in relation to the Policy.	Q2
	• Establish Inter-Sectoral Committee, with multi-agency representation, to provide strategic direction, oversight and guidance on protecting	Q2

CHO	Early adaptor sites
CHO 9	St Columcilles Hospital, St Colemans Hospital CNU, Newtownmountkennedy PCT.
CHO 6	Mater Hospital St Marys Hospital Phoenix Park CNU Network 5 PCT
CHO 5	Waterford Regional Hospital St Patrick's Community Hospital, Waterford Network 4 - Waterford City
CHO 3	Ennis General Hospital St. Joseph's Community Hospital, Ennis Clare PCT

Priority Area	Action 2015 – Older People Services	End Q
	vulnerable adults.	
	• Establish a research function to enhance knowledge and promote ongoing learning.	Q2
The National Carers Strategy	• To establish a multi agency, cross divisional, national committee to review the information and communication needs of carers and put in place measures (within current resources) to improve the range of communication through print and electronic means to support carers and staff.	Q1-Q4
Service User Engagement	• Increase engagement with key stakeholders, advocacy groups and the voluntary sector to develop a strong user engagement and participation process to support the development of an integrated model of care.	Q1
	• To support the objective in the Positive Ageing Strategy; 'Ensure that older people's needs are considered in the development of polices' we will work with key voluntary organisations (e.g. Active Retirement, Age Action, Care Alliance, etc.) to develop a comprehensive consultative process for meaningful service user engagement with older persons, family members and carers.	Q4
	• To continue working with Local Authorities to further promote the concepts of the Age Friendly Cities and Communities Strategy. In particular to ensure social care division representation on the Older Persons Councils which enable older people to express their views and experiences to inform decision making.	Q4
Single Assessment Tool (SAT)	• Amend the training schedule to reflect the revised rollout of the SAT programme in 2015. • Initial implementation in priority areas, hospitals and CHO **CHO** / **Priority Areas** CHO 9: Dublin South West, Beaumont CHO 4: Cork City, CUH CHO 2: Galway City, GUH CHO 7: Dublin North, Tallaght	Q1-Q2 Q1-Q2
Funding Model for Public, Short Stay and Intermediate Care	• Implement a funding and commissioning type payment model for 'short stay beds' based on the 'money follows the patient' approach already applied to the NHSS.	Q4
	• Identify and validate short stay service provision across all units.	Q4
	• Categorise bed usage and frequency.	Q4
	• Establish a monthly claims and business process based on bed usage.	Q4
	• Monitor activity on an ongoing basis to establish monthly profiles of activity.	Q4
Service Arrangements	• Streamline governance arrangements and maximise optimum efficiency across service providers including revised service arrangements & grant agreements.	Q2-Q4
	• Continue to work with the Business Support Unit to ensure implementation of SLAs within Service for older people and in the context of implementation of the CHO structure.	Q1-Q4
Children First	• Establish a Children First Implementation Committee in each CHO ○ Nine committees established by end Q2	Q2
	• Oversee the development of an Older Persons Child Protection and Welfare Policy	Q1
	• Appoint a Designated Liaison Person at CHO level	Q2
	• Implement HSE reporting structure for reporting child protection and welfare concerns to the Child and Family Agency (TUSLA)	Q1-Q4

Priority Area	Action 2015 – Older People Services	End Q
	• Oversee self certification by HSE funded agencies in implementation of Children First- 100% funded agencies to return self certified audits on implementation of Children First as part of service level agreement	Q3
Quality & Safety	• Gather and analyse quality and safety information to provide assurance or identify areas where programmes of improvement are required. This process will feed into the Service Improvement Team strategy.	Q1-Q4
	• Develop programmes of improvement in conjunction with the Quality Improvement Division which take account of the findings of regulatory inspections and internal systems and promote the achievement of high performance and compliance with regulatory standards in both older persons and disability services.	Q1
	• Continue to develop and strengthen the suite of quality and safety KPIs to include specific measurable KPIs that clearly demonstrate progress in achieving better outcomes and against which progress can be measured on a monthly basis.	Q1
	• Particular attention will be paid to the following areas of quality and safety: o nutrition and hydration,	Q1
	o falls prevention & bone health	Q1
	o medication management	Q1
	o the use of antibiotics in long stay residential facilities	Q1
	o response and use of complaints,	Q1
	o management of serious reportable events	Q1
	• Continue to monitor focus quality and safety with a focus on: o Serious incidents and reportable events	Q1
	o Complaints & Serious Complaints	Q1
	• Develop an Implementation Plan for the Open Disclosure policy	Q1
Emergency Planning	• Develop, maintain and exercise Major Emergency plans in each service and for each service site and ensure coordination of planning and response arrangements with other Divisions at national and local level.	Q4

Disability Services

In 2015, the focus will be on supporting people with disabilities in line with the vision outlined in the *Value for Money and Policy Review of Disability Services* in Ireland '*to contribute to the realisation of a society where people with disabilities are supported, as far as possible, to participate to their full potential in economic and social life, and have access to a range of quality personal social supports and services to enhance their quality of life and well-being'.* This vision sets the scene for a fundamental change in the way services to people with a disability are currently provided. The new models of service delivery will ensure that individual's strengths and personal goals and ambitions will inform the development of their care plans and that individual's will be enabled to live their lives as full citizens within their community. The sector will work closely with local communities and social networks to develop the natural supports necessary to enable people with disabilities to fully participate in a meaningful way within their own communities. It is acknowledged that this will take time to fully implement, however the pace of change is increasing and this will be reflected in the 2015 Social Care Division Operational Plan. To give effect to these new models of care and the transition to them, associated sustainable funding models are being developed, and will include unit costing, zero budgeting and a proportion of payment based on performance against agreed targets.

2015 will see progress continued to be made on the implementation of the recommendations of the *Value for Money and Policy Review of the Disability Services Programme,* through the national implementation framework. Six national working groups have been established to drive the change programme around the following themes: strategic planning around person-centred model of services and supports, oversight of implementation 2015 initiatives, people with disabilities and community involvement, quality & standards, management & information systems and governance & service arrangements. To support the reform programme an expanded range of activity measures will be included in the Operational Plan.

Priority Area	Action 2015 – Disability Services	End Q
Residential Services – 6 Step Programme	A system wide programme of measures to begin to address in a systematic way the quality and safety of residential of services, provided by approx. 90 providers, in the 908 residential centres for people with disabilities regulated by HIQA. In this regard, a 6 step programme will be implemented which will focus on	
	1. National Implementation Task Force The National Implementation Task Force will drive the implementation of the programme and the development of long term sustainable and evidence based safeguarding practices and training programmes specific to residential settings.	Q1-Q4
	2. Safeguarding Vulnerable Persons at Risk of Abuse – National Policy & Procedures Implementation This new policy which is for all HSE and HSE funded services staff builds on, and incorporates, existing policies in HSE Disability and Elder Abuse services and in a range of other Disability Service providers. **Establish** • National Office for Safeguarding Vulnerable Persons • National Inter-Sectoral Committee for Safeguarding Vulnerable Persons • National Inter agency Working Group in association with An Garda Siochana and TUSLA (Child & Family Agency) • Local Implementation Team including CHO Chief Officer, Head of Social Care, Safeguarding & Protection Committee	Q1-Q4
	3. ***Implementation of an Evaluation and quality improvement programme in Disability residential Centres*** This will involve undertaking an evaluation on the transfer of Standards of Care into practice in services provided by approximately 90 service providers who deliver residential services in over 900 designated residential centres regulated by HIQA. In collaboration with service users, staff - locally and nationally, they will devise a quality improvement plan to support the sustainability of good practice throughout Disability services around the country. The team, who are trained auditors, have extensive knowledge and competencies in the area of Intellectual Disability and provision has been made to expand the Team in 2015.	Q1-Q4

Priority Area	Action 2015 – Disability Services	End Q
	4. ***Development of a National Volunteer Advocacy Programme in Adult Disability Residential Settings*** The HSE will work in partnership with key internal and external stakeholders, families and service users to develop and implement a Volunteer Advocacy Programme similar to the model being developed for older people drawing on experience of other models of advocacy currently in use by Disability Groups. We will support the development of service user / family councils that will concern themselves with the welfare of all residents' and will seek to protect residents' rights and to enable them to participate in matters that affect their daily lives. These councils will be independently chaired and will empower service users and their families and will focus on quality development based on service user needs.	Q1-Q4
	5. Assurance review (McCoy Review) A full assurance review has been commissioned of all of the Units in the Aras Attracta facility under the independent chairmanship of Dr Kevin McCoy, assisted by 3 experts within the field and independent of the HSE. In addition to specific plans for each unit in Aras Attracta, the output from the Review Team will help to inform a system –wide programme of improvement and assurance for all of the residential centres for people with intellectual disabilities nationwide.	Q1-Q4
	6. ***National Summits*** A series of summits will be held in March, June & September 2015. These summits, building on the December 2014 summit, will focus on improving "Client Safety, Dignity, Respect & Culture Change". Each summit will include input from the McCoy Review as well as updates on progress on each of the initiatives	
	Develop Quality Improvement initiatives in Adult Disability Residential Settings focusing on supporting implementation of the national Task Force priorities and current reviews being undertaken These initiatives will focus on supporting and working with Disability services to identify solutions to the findings of the reviews being undertaken and implementation of the Task Force priorities. The Quality Improvement Division will work with Disability Services to progress this work.	Q1-Q4
Day services for school leavers, people leaving rehabilitative training and all recipients of day services.	• Expand the implementation of *New Directions* which will embed an approach of individualised supports for current users of HSE funded adult day services. o Develop CHO implementation structure with standardised Terms of Reference.	Q4 Q4
	• Complete the ratification of the new standards governing *New Directions*. o Complete the process of analysis of the consultation submission to finalise the draft interim standards. o Standards ratified by the HSE.	Q1 Q1
	• Develop a process to implement and monitor the new standards.	Q2
	• Complete benchmarking exercise with all services to support the development of individual agency implementation plans for *New Directions*. o Revise the benchmarking tool following the piloting process. o Arrange for dissemination of finalised tool to all service provider agencies.	Q2 Q2
	• Develop a list of sites demonstrating examples of good practices and arrange for a process of shared learning to support service provider implementation planning. o Benchmarking tool will collate examples of good practices. o Arranging a learning event.	Q2 Q4
	• Provide additional day services to benefit approximately 1,400 young people who are due to leave school and Rehabilitative Training Programmes in 2015. Ensure that this service responds in line with the principles of *New Directions*. *(€12m FYC and 100 WTE with €6m in 2015).* o Establish a national process to support local coordinators to ensure a consistent approach is taken in responding to need. - Identify all individuals who require a day service in 2015 by January 1st and scope the extent of supports on an individualised basis. - Identify capacity to deliver supports from within existing services by	Q1 Q1 Q1

Priority Area	Action 2015 – Disability Services	End Q
	March 1st. - Complete mapping of support needs and resources available to meet these needs from within services by April 1st. - CHOs will report on additional resources required according to policy-appropriate principles in *New Directions* by May 1st. ○ Disability Social Care will communicate the allocation of resources to CHOs for onward communication to Agencies by 31st May. ○ Families will be informed of service provision no later than the 30th of June.	 Q2 Q2 Q2 Q2
	• Service Improvement Team will: ○ Establish guidelines in relation to the national validation & costing process to validate the list of school leavers and RT exits requiring services and the extent of services required. ○ Work with local coordinators to ensure a consistent approach & an appropriate and equitable response to need. ○ Establish guidelines in relation to the national validation & costing process on the identification & quantification of available capacity to respond to school leavers and RT exits within current resources. ○ Establish guidelines in relation to the national validation & costing process to establish the requirement for additional resources.	 Q1 Q1 Q1 Q1
Therapy Services for children (0-18s)	• Oversee national implementation of ***Progressing Disability Services for Children and Young People*** with completion and roll out of remaining Local Implementation Plans and continued service development towards a child and family centred practice model with the involvement of stakeholders. This is supported by new staff appointments to reconfigured children's disability network teams and by utilising innovative approaches, involving public, voluntary and private providers to achieve targeted reductions in team waiting lists including Assessment of Need under the Disability Act. *(€6m FYC and 120 WTE with €4m in 2015).*	Q4
	• Each CHO to ensure 100% compliance with the Disability Act 2005.	Q4
	• CHO 1: o Cavan Monaghan will reconfigure its school age services into two School Age Teams (SATs), achieve 100% current Individual Family Service Plans for all children in its two Early Intervention Teams (EITs) and develop Primary Care Paediatric Services to facilitate implementation of National Access Policy for 0-18. o Donegal will reconfigure its school age services into four SATs. o Sligo/Leitrim/West Cavan will reconfigure its school age services into two SATs.	 Q2 Q4 Q4
	• CHO 2: o Galway will reconfigure school age services into four School Age teams (SATs) and have current IFSPs for all children in its five Early Intervention Teams (EITs). o Roscommon will reconfigure its school age services into one SAT. o Mayo will reconfigure its school age services into two SATs.	 Q4 Q4 Q4
	• CHO 3: o Midwest will establish a service user forum to engage meaningfully with children and parents accessing team services.	 Q2
	• CHO 4: o North Lee/South Lee will fully reconfigure their services into seven Children's Disability Network Teams (CDNTs). o North Cork will fully reconfigure their services into two CDNTs. o West Cork and Kerry will consolidate implementation of the programme across their eight CDNTs and increase Individualised Family support Plans (IFSPs) up to 90% (W.Cork) and 50% (Kerry) of children receiving services.	 Q2 Q4 Q4
	• CHO 5: o Carlow/Kilkenny will commence reconfiguration into two 0-18 teams. o Wexford will fully reconfigure services into four Early Intervention Teams (EITs) and four School Age Teams (SATs).	 Q4 Q4 Q4

Priority Area	Action 2015 – Disability Services	End Q
Therapy Services for children (0-18s)	○ South Tipperary will reconfigure its school age services into one SAT. ○ Waterford will reconfigure its remaining children therapy services (outside of Dungarvan EIT) into two additional EITs and three SATs.	Q4
	• CHO 6: ○ Wicklow will reconfigure its children's services into three 0-18 teams. ○ Dublin South/Dublin South East will fully reconfigure into four 0-18 teams.	 Q4 Q4
	▪ CHO 7: ○ Kildare/West Wicklow will sign off on its governance structures and prioritised policies. ○ Dublin South Central will fully reconfigure into four 0-18 teams. ○ Dublin South West will fully reconfigure into two 0-18 teams.	 Q2 Q4 Q4
	• CHO 8: ○ Louth will reconfigure HSE and St John of Gods services into two School Age Teams (SATs). ○ Louth / Meath (Early Intervention Teams) EITs will achieve IFSPs for 100% of children receiving services. ○ Midlands Children's school age services will fully reconfigure into five SATs.	 Q4 Q4 Q4
	• CHO 9: ○ North Dublin will complete its implementation plan by year end for full reconfiguration into twelve 0-18 teams in Q1 2016. ○ Waiting list initiatives will be developed to address waiting lists	 Q4 Q2
	Progressing Disability Services for Children and Young People	
	• Finalise and commence implementation of Specialist Services Report	Q1- Q4
	• Review programme implementation at Local Implementation Group /Governance Group level to ensure CHO compliance with national 0-18 policy	Q1- Q3
	• Identify interim solutions to manage information within teams comprising multi-agency staff.	Q1
	• Complete options appraisal of information management systems for multidisciplinary teams, including multiagency staff members using different systems.	Q2
	• Finalise and implement National Access Policy across disability network teams.	Q2
	• Develop partnership working with CAMHS to underpin the key principle of child and family centred practice.	Q3
	• Commence implementation of *Outcomes for Children and their Families Framework*, *an Outcomes Focused Performance Management and Accountability Framework for Early Intervention and School Age Services* with demonstration sites in the Midwest, Midlands, West Cork and Cavan Monaghan.	Q2
	• Evaluate key findings from the demonstration sites to inform phased implementation across all Children's Disability Network Teams.	Q4
	• Develop national guidance on Interagency Agreement for multi-agency children's disability network teams.	Q3
	• Collaborate with HIQA on Interim Draft Standards for Early Intervention Teams and School Age Teams & commence implementation	Q3 – Q4
Emergency Places	• The Service Improvement team (SIT) will develop guidelines on the management and organisation of the placement of emergency cases with private providers. These guidelines will be communicated and implemented across nine CHO's through the CHO governance network.	Q3 Q4
	• Planning of service provision in respect of emergency places and changing needs will be enhanced and each CHO will develop a plan to respond to emergency cases- Capacity to respond to residential and respite emergencies will be identified and managed on a geographical basis in consultation with service providers, using governance arrangement structures and taking cognisance of residential regulations and disability policy on congregated settings. ○ Each CHO is required identify the capacity to respond to residential and	Q3

Priority Area	Action 2015 – Disability Services	End Q
	respite emergencies identified and manage these on a geographical basis in consultation with service providers, using governance arrangement structures and taking cognisance of residential regulations and disability policy on congregated settings.	Q1
	o A procurement framework will be implemented for the procurement of services including residential places from Private For profit organisations. A 10% savings on 2014 expenditure levels will be targeted and measured in 2015.	Q1
Value for Money and Policy Review of Disability Services in Ireland	*Person-centred Model of Services and Supports – VFM Working Group 1*	
	Strategic Planning: Establish process to identify and assess the health and social needs of people with disability over the next 5-10 years and determine the capacity of existing and reconfigured services to respond to these needs. Evaluation of Demonstration Projects - The process will evaluate demonstration projects, service models and evaluate and report on good practice which will give effect to the implementation of the future model of person centred care on a sustainable basis.	
	• Develop a methodology to conduct a national forecast of future need within the disability sector.	Q3
	o Identify the required range of data being sought.	Q1
	o Report on the volume and nature of future service needs.	Q3
	• Develop evaluation tool to assess best practice delivery sites across day & residential service – phase 1.	Q3
	o Implement evaluation tool across best practice sites day & residential services - phase 2.	Q4
	o Assess potential for scaling programmes around individualised supports across a wider range of services in the sector	Q3
	Oversight and support around implementation of 2015 initiatives– VFM Working Group 2	
	Oversee the national implementation of Time to Move on from Congregated Settings, New Directions and Progressing Disability Services for Children and Young People (0-18s). Provide support and guidance to the delivery system with the associated significant change management requirements included.	
	A Time to Move on from Congregated Settings	
	• Set target with regard to numbers for individuals exiting congregated settings – 150 plus:	
	o CHO Area 1 – 13 service users	Q4
	o CHO Area 2 – 8 "	Q4
	o CHO Area 3 – 5 "	Q4
	o CHO Area 4 – 40 "	Q4
	o CHO Area 5 – 21 "	Q4
	o CHO Area 6 – 11 "	Q4
	o CHO Area 7 – 19 "	Q4
	o CHO Area 8 – 12 "	Q4
	o CHO Area 9 – 21 "	Q4
	• Establish CHO implementation structure with standardised Terms of Reference in line with national governance structures.	Q2
	• Each CHO to establish a closure date for admissions to each individual congregated setting in their area.	Q3
	• Carry out future housing need assessment for people with a disability 2015 – 2020 o Each CHO to oversee the completion of a housing needs assessment template by relevant service providers.	Q1
	• Each CHO area to link in with the structures and fora set up with the appropriate local authorities in relation to housing for people with a disability and contribute to both current planning and future planning of social housing needs for people with a disability including those transitioning from institutions.	
	• Review, finalise and roll-out the *"Time to Move on"* Implementation framework to support services in de-congregation and the development of community inclusive services.	Q3

Priority Area	Action 2015 – Disability Services	End Q
Value for Money and Policy Review of Disability Services in Ireland	• Each CHO to ensure that each service provider develops a plan in respect of the transition of those in congregated settings to community living for the period 2015 – 2019.	Q4
	People with Disabilities and Community Involvement:- VFM Working Group 3	
	Build on existing national and local consultative processes to develop a Participation Framework which meets the changing needs of service users and has the intent of enabling persons with disabilities, carers, families and the wider community to have a meaningful role and voice in service design and delivery.	
	• Establish a reference group to devise a national participation framework for service users with a disability.	Q1
	• Design a process of engagement that will inform, educate & gather feedback in relation to the design of a participation framework.	Q2
	• Develop a plan for national consultation and engagement with relevant stakeholders.	Q4
	Quality and Standards: VFM Working Group 4	
	Enhance the quality and safety of services for people with a disability and improve their service experience by putting in place a Quality Framework and Outcomes Measurement Framework.	
	• Research and evaluate existing national & international quality frameworks.	Q4
	• Design quality framework for disability services and associated self audit tools.	Q4
	Management and Information Systems: VFM Working Group 5	
	• Determine business and information requirements for disability services which will be enabled by IT systems including desired outcomes.	Q2
	• Develop and implement a web based system which will act as a single point of information and advice on disability services for service users, their families and the community.	Q4
	• Review the methodology for setting key performance indication targets in Disability Services.	Q4
	• Further develop the output focused performance indicator set building on recommendations in the KPI Development Phase 1.	Q4
	• *Liaise with the relevant HSE Divisions who are leading on the following:* o introduction of a unique identifier to support the move towards person-centred service delivery. o development and implementation of financial coding systems so as to support the move to client-level costing and *Money Follows the Person*, together with greater accountability and transparency.	Q1-Q4
	Governance and Service Arrangements: VFM Working Group 6	
	Support maximisation of efficiencies and further development of enhanced governance and accountability throughout disability services, using service arrangements to embed implementation of the change programme linked to funding provided.	
	• Oversee the implementation of new service arrangement 2015 in the disability sector	Q4
	• Develop national governance approach to multi-site agencies.	Q4
	• Further develop IT based system to provide real time information regarding service delivery against Service Arrangements.	Q4
	• Develop an options appraisal approach for implementation of efficiencies within the Disability Sector.	Q3
Service Improvement	*Service Improvements Teams (SIT) Process*	
	Build national capability to support evidence based decision making: linking funding provided, to activity and outputs, cost, quality and outcomes.	
	• The Service Improvement Team will, in phase 1, complete a Baseline Analysis/ Report for the large five S38 Disability Providers (who have a combined funding value circa €0.5bn which accounts for nearly 50% of the voluntary sector disability provision). The large five organisations are: ▪ St. John Of Gods ▪ St. Michaels House ▪ Brothers of Charity ▪ Daughters of Charity	Q1

Priority Area	Action 2015 – Disability Services	End Q
Service Improvement	▪ Cope The Service Improvement Team in phase 2 will complete a Baseline Analysis / Report for the large five Disability Providers	Q3
	• The Baseline Analysis Reports will provide the following: ○ A national capability to support evidence based decision making linking funding provided to activity and outputs, cost, quality and outcomes. ○ Definite findings & recommendations will be based on factual analysis and evidential based on a common understanding of Service Level Arrangement (SLA), Haddington Road Agreement (HRA), Integrated Management Report (IMR), Employment Monitoring Report (EMR), Annual Financial Statements (AFS) data for decision making by the Social Care Management Team. ○ A baseline position for VFM Policy Review Working Groups. ○ Establish a process with providers to ensure that resources are used to the best effect within services and that sustainable models of services are implemented to meet the changing and emerging needs of people with a disability in line with the VFM and policy review. ○ Build business models to support service improvement. ○ Support the Disability Sector in the reform programme and to move from traditional models of service to more person centred services. ○ Work with Agencies and national regulatory bodies to ensure services are safe and appropriate according to standards and regulations. ○ Engagement with the Disability Umbrella organisations. ○ Review models of best practice and demonstration projects in the context of the service improvement process. ○ Support for systemic service improvement and change across the ID delivery arms.	Q1
	• The SIT will establish task orientated work streams that will have specific expertise, drawn from an expression of interest process, across the statutory and voluntary sector. The SIT will build core and extend specific task teams with national capability from within the existing Disability and shared services resources in Finance and HR, as well as service expertise to support service improvement.	Q1
	• Initial Task Groups / work streams are as follows : ○ **Task Group 1. Residential Staffing:** The work of the group will support the development of person centred models of care in residential centres or within the community. Developing best practice approaches to the use of staff resource in implementing quality services and outcomes for users. On the residential side focused / Staff Ratios / Skill Mix, this group will focus & report its findings & recommendations on staffing models for residential services. It will be benchmarked on both "peer" & international " norms & best practice around staff ratios and skill mix. The SIT will work with the services in current settings and in the context of significant reconfiguration of service, for example the transition from congregated settings to community based service delivery. The SITD task team will review the benefit of enablers under Haddington Road and other national agreements and possible realisable benefits around; rosters, skill mix, internships, absentee management. An output will be a toolkit for staffing, management and change.	Q2
	○ **Task Group 2. Resource Allocation**: In conjunction with the National Disability Authority (NDA) & based on recent NDA research / work around assessment tools, the Service Improvement Team Disability (SITD) will develop a resource allocation tool to assess how current resource is mapped to service need and user presentation. This group will make findings and recommendations as to how a resource tool / model could be employed in the wider system to allocate resource to service needs. The SITD will work with the NDA to establish banded unit costs across a variety of services in varying settings according to traditional and current policy appropriate approaches and considering factors including medical complexities, behaviours that challenge and mobility issues.	Q2

Priority Area	Action 2015 – Disability Services	End Q
Efficiency Measures	*The social care division will implement efficiency measures in 2015, focused on*	
	• Pay costs – integrated managed reductions in cost and whole time equivalents associated with direct, agency and overtime. ○ Each CHO to develop a plan to effect a targeted reduction in the cost of agency and overtime.	Q2
	• Non Pay costs – through delivering procurement savings and reductions in back office overhead and other efficiency measures. ○ In conjunction with the non statutory sector a plan to deliver savings in respect of centralised procurement options will be put in place. ○ A national plan will be put in place. - Each CHO will have targeted procurement savings arising from the national plan.	Q2 Q2 Q2
	• Promoting merging & partnering of service providers where appropriate, within agreed timeframes and in line with national guidelines, leading to reduced management needs and sharing of resources	Q3
	• Streamline administration across geographic areas so as to minimise duplication of administrative effort by service providers, facilitate local service delivery planning and management & maximise service user choice	Q3
Healthy Ireland	***Work with providers to ensure that models of care and service delivery incorporates the strategic priorities set out in Healthy Ireland.***	
	• Each CHO plan for *Healthy Ireland* will incorporate the needs of people with disabilities.	Q4
Children First	• Work with the HSE *Children First* Oversight Group to develop a HSE Child Protection Policy, a training strategy and a communication strategy.	Q4
	- Establish a *Children First* Implementation Committee in each CHO.	Q2
	- Oversee the development of a Disability Child Protection and Welfare Policy.	Q1
	- Appoint a Designated Liaison person at CHO level.	Q2
	- Implement HSE reporting structure for reporting child protection and welfare concerns to the Child and Family Agency.	Q2
	- Oversee self-certification by HSE funded agencies in implementation of *Children First* all agencies to return self certified audits as part of the service arrangements.	Q2
Neuro Rehabilitation	• Commence planning for the implementation of the Neuro Rehabilitation Strategy at CHO level.	Q1
Open Disclosure	• Implement the Open Disclosure policy.	Q2
Quality and Service User Involvement	• Strengthen the process that the HSE safety incident management policy is fully implemented within their CHO Area.	Q 2
	• Ensure that each CHO Area has in place a structure to ensure full compliance with the management of complaints and where appropriate gives feedback to staff on compliments received. The area should ensure that all learning from the complaints process is disseminated throughout the system.	Q 2
	• In the context of Service User need the disability programme with liaise with the Integrated Care Programme where appropriate to develop a holistic approach to service provision for people with disabilities.	Q2
	• Develop a robust structure to enhance the delivery of quality and safe services through collaboration with the Quality Improvement Division and HIQA.	Q1
	- Develop governance and assurance processes.	
	- Analyse quality and safety information to identify and action where programmes of improvement are required.	
	- Identify demonstration of good practice and share this learning across the system through periodic quality improvement summits.	
	- Further dissemination of information provided at learning summits.	
Emergency Planning	• Develop, maintain and exercise Major Emergency plans in each service and for each service site and ensure coordination of planning and response arrangements with other Divisions at national and local level.	Q1-Q4

Priority Area	Action 2015 – Disability Services	End Q
Vulnerable Deaf Adults	• Examine the residential needs of vulnerable deaf adults, in cooperation with other Directorates as required.	Q1-Q4
Respite Services	• Continue to explore methods of community respite care as an alternative to centre based respite care, including advancing the Host Family Support Model.	Q1-Q4

Dormant Accounts - Persons with a Disability Fund		End Q
	• Four measures will be supported in the Persons with a Disability Fund at a total estimate of €1.7m. These measures have been developed taking into consideration disability priorities and the need to encourage innovation in service delivery having regard to the implementation of the VFM and HIQA regulations. - Local area co-ordination initiatives - €0.5m - Advancing best practice in meeting HIQA Disability Standards; €.5m of which €0.25m is in respect of minor capital works - Health-related supports to assist young people with disabilities and autism to make the transition from second level education to further education, training, employment - €0.35m - Person-centred innovations in the delivery of non-centre based respite services- €0.35m	Q1–Q4
	• The HSE including Social Care Division will work with Pobal and also with and on behalf of the Department of Health in developing criteria for selection of projects and administering the Disability Fund.	Q1–Q4

Appendix 1: Performance Indicators

In line with commitments made in the National Service Plan and the Social Care Governance & Accountability Framework, an expanded range of activity measures have been included in this Operational Plan. The inclusion of this data reflects the outcome of a significant programme of work that has been ongoing, particularly within the disability sector in relation to the introduction of a wider range of measures. These measures not only reflect the activity associated with the services provided, but also the changing models of service within the sector, an example of this is the area of respite when more day respite is being provided. A key learning in 2015 will be the setting of activity targets, during the course of the year, on a CHO basis, linking funding, activity and outcomes. A number of these are new PI's in 2015 and there will be a requirement for a level of data validation to be carried out.

SERVICES FOR OLDER PEOPLE

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									National Target / Expected Activity
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
Home Care Packages													
Total no. of persons in receipt of a HCP (Monthly target) **National Target includes 600 HCPs from DDI - to be allocated on Money Follow the Patient basis*	Existing	M	13,200	1,200	1,125	720	1,470	810	1,420	1,440	1,850	3,165	**13,800***
No. of new HCP clients, annually (Expected Activity) **National Target includes 600 new HCPs from DDI to be allocated on Money Follow the Patient basis*	Existing	M	6,000	545	510	325	670	370	645	655	840	1,440	**6,600***
Number in receipt of an Intensive HCP at a point in time (capacity) **IHCPs to be allocated on Money Follow the Patient (MTPF) basis*	Existing	M	30										**190***
Number of new Intensive HCPs, annually **IHCPs to be allocated on MTPF basis*	New 2015	M	30										**250***
Home Help Hours													
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	Existing	M	10.300m	1.336m	1.232m	0.881m	2.272m	1.236m	0.403m	0.7266m	1.183m	1.0288m	**10.300m**
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	Existing	M	47,500	5,100	6,010	3,740	8,970	6,350	3,240	5,575	6,290	4,725	**50,000**
NHSS													
No. of people funded under NHSS in long term residential care at end of reporting month	Existing	M	22,061										**22,361**
% of clients with NHSS who are in receipt of Ancillary State Support	Existing	M	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	**10%**
% of clients who have CSARs processed within 6 weeks	Existing	M	85%	95%	95%	95%	95%	95%	95%	95%	95%	95%	**95%**

SERVICES FOR OLDER PEOPLE

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									National Target / Expected Activity
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
Subvention													
No. in receipt of subvention	Existing	M	400	22	38	37	29	26	28	28	43	24	**275**
Public Beds													
No. of NHSS Beds in Public Long Stay Units	Existing	M	5,311	574	603	346	1051	562	391	645	641	474	**5,287**
No. of Short Stay Beds in Public Long Stay Units	Existing	M	1,861	362	228	184	324	273	154	124	99	92	**1,840**
Average length of Stay for NHSS clients in Public, Private and Saver Long Stay Units	Existing	M	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	3.2yrs	**3.2yrs**
% of population over 65 years in NHSS funded Beds (based on 2011 Census figures)	Existing	M	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	**4%**
Elder Abuse													
No. of new referrals by region	Existing	M		278	248	157	483	394	197	226	349	241	**2,573**
% No. of new referrals broken down by abuse type:													
i). Physical	Existing	M		12%	12%	12%	12%	12%	12%	12%	12%	12%	**12%**
ii). Psychological	Existing	M		28%	28%	28%	28%	28%	28%	28%	28%	28%	**28%**
iii). Financial	Existing	M		20%	20%	20%	20%	20%	20%	20%	20%	20%	**20%**
iv). Neglect	Existing	M		17%	17%	17%	17%	17%	17%	17%	17%	17%	**17%**
No. of active cases	Existing	M											**1,400**
% of active cases reviewed within six month timeframe	Existing	M	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	**90%**
Immunisations and Vaccines													
% uptake of flu vaccine for >65s	New 2015	A-Q3	New 2015	75%	75%	75%	75%	75%	75%	75%	75%	75%	**75%**
System Wide KPIs													
Service Arrangements / Annual Compliance Statement													
% and amount of monetary value of Service Arrangements signed	New 2015	M											**100%**
% and number of Service Arrangements signed	New 2015	M											**100%**
% and number of Annual Compliance Statements signed	New 2015	M											**100%**

SERVICES FOR OLDER PEOPLE

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	National Target / Expected Activity
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
Complaints													
% of complaints investigated within 30 working days of being acknowledged by the complaints officer	New 2015	M		75%	75%	75%	75%	75%	75%	75%	75%	75%	**75%**
Serious Reportable Events													
% of Serious Reportable Events being notified within 24 hours to a designated officer	New 2015	M	New 2015										**99%**
% of mandatory investigations commenced within 48 hours of event occurrence	New 2015	M	New 2015										**90%**
% of mandatory investigations completed within 4 months of notification of event occurrence	New 2015	M	New 2015										**90%**
% compliance with the HSE Safety Incident Management Policy for Serious Reportable Events	New 2015	M	New 2015										**100%**
Reportable Events													
% of Events being notified within 24 hours to a designated officer	New 2015	M	New 2015										**95%**
System Wide - Quality and Safety													
Pressure Ulcer Incidence													
The Nursing and Midwifery Division will lead, in partnership with the Quality Improvement Division, the development of a performance indicator on 'pressure ulcer incidence' with the aim of reporting by Q3 2015.	New 2015	Q3	New 2015										
Falls Prevention													
The Quality Improvement Division will lead, in partnership with the Nursing and Midwifery Division, the development of a performance indicator on 'falls prevention with the aim of reporting by Q3 2015.	New 2015	Q3	New 2015										
Quality and Safety													
Service User Engagement	New 2015	A	New 2015	All Divisions, Hospital Groups and Community Healthcare Organisations to have a plan in place on how they will implement their approach to patient/service user partnership and engagement.									
Quality and Safety Committees	New 2015	A	New 2015	Quality and Safety Committees across all Divisions at Divisional, Hospital Group and Community Healthcare Organisation									

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									National Target / Expected Activity
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
Disability Act													
No. of requests for assessments received	Existing	Q	4,745	157	324	226	1,096	363	134	1,185	484	776	**4,745**
% of assessments commenced within the timelines as provided for in the regulations	Existing	Q	72%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**100%**
% of assessments completed within the timelines as provided for in the regulations	Existing	Q	58%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**100%**
% of service statements completed within the timelines as provided for in the regulations	Existing	Q	57%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**100%**
0 - 18s Programme													
Proportion of Local Implementation Groups which have Local Implementation Plans for progressing disability services for children and young people	Existing	Q	40%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**24 / 24 (100%)**
Proportion of established Children's Disability Network Teams having current individualised plans for each child	Existing	Q	TBC	100%	100%	100%	100%	100%	100%	100%	100%	100%	**24 / 24 (100%)**
Day Services													
No. of work / work-like activity WTE places provided for people with ID and / or autism	Existing	BA	1,533	173	46	232	316	340	53	204	122	47	**1,533**
No. of people with ID and / or autism in receipt of work / work-like activity services	Existing	BA	3,040	321	130	367	910	584	121	281	282	99	**3,095**
No. of work/work-like activity WTE 30 hour places provided for people with a physical and / or sensory disability	Existing	BA	72	18	12	9	4	12	11	2	1	3	**72**
No. of people with a physical and / or sensory disability in receipt of work / work-like activity services	Existing	BA	158	25	19	16	13	22	55	3	1	4	**158**
No. of people with ID and / or autism in receipt of Other Day Services (excl. RT and work / work-like activities) (Adult)	Existing	BA	12,579	812	1,398	950	2,112	1,487	980	1,713	1,444	1,683	**12,579**
No. of people with a physical and / or sensory disability in receipt of Other Day Services (excl. RT	Existing	BA	3,328	489	293	238	305	376	104	335	423	765	**3,328**

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									National Target / Expected Activity
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
and work / work-like activities) (Adult)													
Rehabilitative Training (RT)													
No. of Rehabilitative Training places provided (all disabilities)	Existing	M	2,583										**2,583**
No. of people (all disabilities) in receipt of Rehabilitative Training	Existing	M	2,870	292	512	231	394	309	188	362	203	379	**2,870**
% of school leavers and RT graduates who have received a placement which fully meets their needs	Existing	BA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**100%**
Residential Services													
No. of people with ID and / or autism in receipt of residential services	Existing	Q	8,091	701	799	779	1,152	858	638	1,177	877	1,110	**8,091**
No. of people with a physical and / or sensory disability in receipt of residential services	Existing	Q	794	45	55	92	49	57	177	77	36	206	**794**
Respite Services (ID and / or Autism)													
No. of new referrals accepted for people with ID and / or autism for respite services	New 2015	Q											
No. of new people with ID and / or autism who commenced respite services	New 2015	Q											
No. of existing people with ID and / or autism in receipt of respite services	New 2015	Q											
No. of people with ID and / or autism formally discharged from respite services	New 2015	Q											
No. of people with ID and / or autism in receipt of respite services	Existing	Q	4,240	435	491	304	659	497	321	547	439	547	**4,240**
*No. of overnights (with or without day respite) accessed by people with ID and / or autism	Existing	Q	156,644	10,439	30,893	11,363	24,946	12,789	14,831	22,604	15,103	19,428	**162,396**
No. of day only respite sessions accessed by people with ID and / or autism	New 2015	Q											
No. of people with ID and / or autism who are in receipt of more than 30 overnights continuous respite	New 2015	Q											
Respite Services (Physical & Sensory)													

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	National Target / Expected Activity
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
No. of new referrals accepted for people with a physical and / or sensory disability for respite services	New 2015	Q											
No. of new people with a physical and / or sensory disability who commenced respite services	New 2015	Q											
No. of existing people with a physical and / or sensory disability in receipt of respite services	New 2015	Q											
No. of people with a physical and / or sensory disability formally discharged from respite services	New 2015	Q											
No. of people with a physical and / or sensory disability in receipt of respite services	Existing	Q	1,034	70	172	73	113	70	124	186	88	138	**1,034**
*No. of overnights (with or without day respite) accessed by people with a physical and / or sensory disability	Existing	Q	26,243	1,922	3,246	2,034	3,434	2,284	2,869	5,532	3,255	3,031	**27,607**
No. of day only respite sessions accessed by people with a physical and / or sensory disability	New 2015	Q											
No. of people with a physical and / or sensory disability who are in receipt of more than 30 overnights continuous respite	New 2015	Q											
Personal Assistant (PA) Service													
No. of new referrals accepted for adults with a physical and / or sensory disability for a PA service	New 2015	Q											
No. of new adults with a physical and / or sensory disability who commenced a PA service	New 2015	Q											
No. of existing adults with a physical and / or sensory disability in receipt of a PA service	New 2015	Q											
No. of adults with a physical and / or sensory disability formally discharged from a PA Services	New 2015	Q											
No. of adults with a physical and / or sensory disability in receipt of a PA service	Existing	Q	2,186	217	282	388	389	254	10	123	232	291	**2,186**
Number of PA Service hours delivered to adults with a physical and / or sensory disability	Existing	Q	1,318,819	123,011	238,424	265,721	115,468	94,602	24,508	17,382	151,599	288,104	**1,318,819**
No. of adults with a physical and / or sensory disability in receipt of 1 - 5	New 2015	BA											

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	National Target / Expected Activity
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
6 - 10 11 - 20 21 - 40 41 - 60 60+ PA hours per week													
Home Support Service (ID and / or Autism)													
No. of new referrals accepted for people with ID and / or autism for home support services	New 2015	Q											
No. of new people with ID and / or autism who commenced a home support service	New 2015	Q											
No. of existing people with ID and / or autism in receipt of home support services	New 2015	Q											
No. of people with ID and / or autism formally discharged from home support services	New 2015	Q											
No. of people with ID and / or autism in receipt of home support services	Existing	Q	4,399	574	324	654	369	527	269	586	653	443	**4,399**
**No. of Home Support Service Hours delivered to people with ID and / or autism	Existing	Q	1,079,963	186,366	88,708	86,976	66,466	123,244	62,193	161,092	239,746	65,172	**1,079,963**
No. of people with ID and / or autism in receipt of 1 - 5 6 - 10 11 - 20 21 - 40 41 - 60 60+ Home Support hours per week	New 2015	BA											
Home Support Service (Physical and / or Sensory)													
No. of new referrals accepted for people with a physical and / or sensory disability for home support services	New 2015	Q											
No. of new people with a physical and / or sensory disability who commenced a home support service	New 2015	Q											
No. of existing people with a physical and / or sensory disability in receipt of home support services	New 2015	Q											

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									National Target / Expected Activity
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
No. of people with a physical and / or sensory disability formally discharged from home support services	New 2015	Q											
No. of people with a physical and / or sensory disability in receipt of home support services	Existing	Q	2,913	282	258	275	357	175	290	302	354	620	**2,913**
**No. of Home Support Service Hours delivered to people with a physical and / or sensory disability	Existing	Q	1,512,733	149,386	92,699	53,980	121,805	86,588	240,269	214,598	191,577	361,831	**1,512,733**
No. of people with a physical and / or sensory disability in receipt of 1 - 5 6 - 10 11 - 20 21 - 40 41 - 60 60+ Home Support hours per week	New 2015	BA											
Congregated Settings													
Facilitate the movement of people from congregated to community settings	Existing	Q	100	13	8	5	40	21	11	19	12	21	**150**
Quality													
In respect of agencies in receipt of €3m or more in public funding, the % which employ an internationally recognised quality improvement methodology such as EFQM, CQL or CARF	Existing	BA	67%	100%	100%	100%	100%	100%	100%	100%	100%	100%	**100%**
System Wide KPIs													
Service Arrangements / Annual Compliance Statement													
% and amount of monetary value of Service Arrangements signed	New2015	M											**100%**
% and number of Service Arrangements signed	New 2015	M											**100%**
% and number of Annual Compliance Statements signed	New 2015	M											**100%**
Complaints													
% of complaints investigated within 30 working days	New 2015	M											**75%**

DISABILITY SERVICES

Service Area	New/ Existing KPI	Data Timing	National Projected Outturn 2014	Targets / Expected Activity 2015									
				CHO Area 1	CHO Area 2	CHO Area 3	CHO Area 4	CHO Area 5	CHO Area 6	CHO Area 7	CHO Area 8	CHO Area 9	National Target / Expected Activity
				Cavan / Monaghan Donegal Sligo / Leitrim / West Cavan	Galway Mayo Roscommon	Clare Limerick North Tipperary	Kerry North Cork North Lee South Lee West Cork	Carlow/ Kilkenny South Tipperary Waterford Wexford	Dublin South East Dun Laoghaire Wicklow	Dublin South City Dublin South West Dublin West Kildare / West Wicklow	Laois / Offaly Longford / Westmeath Louth Meath	Dublin North Dublin North Central Dublin North West	
of being acknowledged by the complaints officer													
Serious Reportable Events													
% of Serious Reportable Events being notified within 24 hours to a designated officer	New 2015	M	New 2015										**99%**
% of mandatory investigations commenced within 48 hours of event occurrence	New 2015	M	New 2015										**90%**
% of mandatory investigations completed within 4 months of notification of event occurrence	New 2015	M	New 2015										**90%**
% compliance with the HSE Safety Incident Management Policy for Serious Reportable Events	New 2015	M	New 2015										**100%**
Reportable Events													
% of Reportable Events being notified within 24 hours to a designated officer	New 2015	M	New 2015										**95%**
Quality and Safety													
Service User Engagement	New 2015	A		All Divisions, Hospital Groups and Community Healthcare Organisations to have a plan in place on how they will implement their approach to patient/service user partnership and engagement.									
Quality and Safety Committees	New 2015	A		Quality and Safety Committees across all Divisions at Divisional, Hospital Group and Community Healthcare Organisation									

* The combined NSP target 2015 for *"Total no. of overnights (with or without day respite) accessed by people with ID and / or Autism and people with a physical and / or sensory disability"* amounts to 190,000.

** The combined NSP target 2015 for *"Total no. of Home Support Service Hours delivered to people with ID and / or autism and people with a physical and / or sensory disability"* amounts to 2.6m hours.

Appendix 2: Capital Projects

This appendix outlines capital projects that were completed in 2013/2014 but not operational, projects due to be completed and operational in 2015 and also projects due to be completed in 2015 but not operational until 2016

Facility	Project details	Project Completion	Fully Operational	Additional Beds	Replace-ment Beds	Capital Cost €m		2015 Implications	
						2015	Total	WTE	Rev Costs €m
SOCIAL CARE DIVISION – Services for Older People									
Dublin North East									
Virginia Healthcare Unit, Co. Cavan	Refurbishment and upgrade (to achieve HIQA compliance)	Q4 2014	Q1 2015	50	0	0.08	3.55	0	0
St. Mary's Hospital, Castleblaney, Co. Monaghan	Refurbishment and upgrade (to achieve HIQA compliance)	Q3 2015	Q4 2015	75	0	1.30	4.45	0	0
St. Oliver Plunkett Hospital, Dundalk, Co. Louth	Refurbishment and upgrade (to achieve HIQA compliance)	Q3 2015	Q4 2015	0	40	2.00	4.21	0	0
St. Joseph's, Trim, Co. Meath	HIQA compliance (phase 3)	Q4 2015	Phased 2016	0	0	1.00	4.34	0	0
Sean Cara, Dublin	HIQA compliance (phase 1)	Q3 2015	Q4 2015	0	0	1.50	3.34	0	0
Cuan Ross, Navan Road, Dublin	HIQA compliance	Q2 2014	Q1 2015	0	0	0.00	2.06	0	0
South									
Our Lady's Hospital, Co. Tipperary	HIQA Compliance	Q3 2015	Q3 2015	0	0	1.00	2.11	0	0
West									
St. John's Community Hospital, Sligo	Campus upgrade (phase 1) to replace / upgrade water mains, foul and surface water systems, etc.	Q4 2015	Q4 2015	0	0	0.42	0.77	0	0
SOCIAL CARE DIVISION – Disability Services									
West									
Letterkenny, Co. Donegal	Refurbishment and upgrade of existing early learning day and outreach facility at Kilmacrennan Road	Q2 2015	Q3 2015	0	0	0.20	0.80	0	0

Appendix 3: Service Arrangement Funding

Social Care Service Arrangement Funding Summary

Summary	Care Group	Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Section 38 SAs	Disability Services	693,022,008	261851	57394063	72341139	98633698	45378358	110664171	101258209	68532623	138557896	
Section 38 SAs	Older People Services	38,410,671	0	0	0	0	0	29,952,003	0	0	8,458,668	0
Total Social Care - Section 38 SAs		**731,432,679**	**261,851**	**57,394,063**	**72,341,139**	**98,633,698**	**45,378,358**	**140,616,174**	**101,258,209**	**68,532,623**	**147,016,564**	**0**
Section 39 SAs	Disability Services	404,923,953	20,628,184	69,753,191	41,816,995	54,665,182	49,713,774	59,304,631	26,538,668	39,270,069	38,488,288	4,744,971
Section 39 SAs	Older People Services	87,342,310	5,132,330	2,576,162	12,076,184	10,805,140	3,182,624	12,298,025	10,594,122	1,694,488	28,483,236	500,000
Total Social Care - Section 39 SAs		**492,266,263**	**25,760,514**	**72,329,353**	**53,893,179**	**65,470,322**	**52,896,398**	**71,602,656**	**37,132,790**	**40,964,557**	**66,971,524**	**5,244,971**
For Profit SAs	Disability Services	46,359,759	1731932	1595150	2602678	1791470	3848719	2781481	8235523	11699707	12073098	
For Profit SAs	Older People Services	41,395,450	6,057,037	85,679	1,888,063	9,736,900	2,711,403	1,002,722	2,273,539	7,439,584	10,200,524	0
Total Social Care - For Profit SAs		**87,755,209**	**7,788,969**	**1,680,829**	**4,490,741**	**11,528,370**	**6,560,122**	**3,784,203**	**10,509,062**	**19,139,291**	**22,273,622**	**0**
Section 39 GA	Disability Services	5,298,810	1,476,007	386,416	454,506	239,735	837,608	733,616	279,617	63,314	827,991	
Section 39 GA	Older People Services	16,158,066	2,386,271	1,030,725	1,980,220	3,971,092	3,257,593	663,381	1,145,897	516,932	1,204,455	1,500
Total Social Care - Section 39 GA		**21,456,876**	**3,862,278**	**1,417,141**	**2,434,726**	**4,210,827**	**4,095,201**	**1,396,997**	**1,425,514**	**580,246**	**2,032,446**	**1,500**
Out of State SAs	Disability Services	6,608,034	1480283	300000	0	75000	474846	0	366213	3647456	264236	
Out of State SAs	Older People Services	205,470	38,480	0	0	0	0	0	0	166,990	0	0
Total Social Care - Out of State SAs		**6,813,504**	**1,518,763**	**300,000**	**0**	**75,000**	**474,846**	**0**	**366,213**	**3,814,446**	**264,236**	**0**
Total Social Care Service Arrangement Funding		**1,339,724,531**	**39,192,375**	**133,121,386**	**133,159,785**	**179,918,217**	**109,404,925**	**217,400,030**	**150,691,788**	**133,031,163**	**238,558,392**	**5,246,471**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Disability Services

Disability Services – Total Funding	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Section 38 Service Arrangements	693,022,008	261,851	57,394,063	72,341,139	98,633,698	45,378,358	110,664,171	101,258,209	68,532,623	138,557,896	
Section 39 Service Arrangements	404,923,953	20,628,184	69,753,191	41,816,995	54,665,182	49,713,774	59,304,631	26,538,668	39,270,069	38,488,288	4,744,971
For Profit Service Arrangements	46,359,759	1,731,932	1,595,150	2,602,678	1,791,470	3,848,719	2,781,481	8,235,523	11,699,707	12,073,098	
Section 39 Grant Aid	5,298,810	1,476,007	386,416	454,506	239,735	837,608	733,616	279,617	63,314	827,991	
Out of State Service Arrangements	6,608,034	1,480,283	300,000	0	75,000	474,846	0	366,213	3,647,456	264,236	
Total Disability Service Arrangements Funding	**1,156,212,564**	**25,578,257**	**129,428,820**	**117,215,318**	**155,405,085**	**100,253,305**	**173,483,899**	**136,678,230**	**123,213,169**	**190,211,509**	**4,744,971**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Section 38 Service Arrangements (21 Agencies)

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
St. John of God Hospitaller Services	102,738,918				14,510,986		60,639,480	1,260,715	26,327,737		
Daughters of Charity – I.D. Services	95,196,630			36,977,144				313,208	1,913,278	55,993,000	
St. Michael's House	69,225,032							20,000	627,032	68,578,000	
COPE Foundation	46,083,340				46,083,340						
Brothers of Charity (Galway)	44,081,741		44,081,741								
Stewart's Care Ltd	41,575,697					0		41,575,697			
Muiriosa Foundation	39,104,005	28,935							39,075,070		
Brothers of Charity Southern Services	38,039,372				38,039,372						
National Rehabilitation Hospital	26,701,451						26,701,451				

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Brothers of Charity Services South East	25,958,842					25,958,842					
Brothers of Charity (Limerick)	24,964,789			24,964,789							
Peamount	23,000,000							23,000,000			
Cheeverstown House	20,884,565							20,884,565			
Sunbeam House Services	19,256,000						19,256,000				
Central Remedial Clinic (CRC)	15,538,384			429,393		925,944		184,995	11,156	13,986,896	
KARE	14,487,359					117,888		14,019,029	350,442		
Brothers of Charity (Roscommon)	13,773,146	232,916	13,312,322						227,908		
Brothers of Charity (Clare)	9,969,813			9,969,813							
Sisters of Charity – Kilkenny	9,816,256					9,816,256					
Carriglea Cairde Services	8,559,428					8,559,428					
The Children's Sunshine Home	4,067,240						4,067,240				
Section 38 Service Arrangements Funding Total	**693,022,008**	**261,851**	**57,394,063**	**72,341,139**	**98,633,698**	**45,378,358**	**110,664,171**	**101,258,209**	**68,532,623**	**138,557,896**	**0**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Section 39 Service Arrangements - Agencies in receipt of funding in excess of €5m (18 Agencies)

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Rehabcare	40,189,149	3,804,194	4,268,130	11,261,919	1,665,431	2,924,267	8,885,788	24,000	7,333,360	22,060	
Enable Ireland	35,827,695	1,383,733	2,531,621	7,612,601	7,203,254	1,046,168	12,550,250	1,056,999	2,443,069		
I.W.A. Limited	35,503,388	2,370,918	4,740,338	4,886,351	3,832,402	3,807,424	2,462,810	1,180,964	4,046,813	8,175,368	
Western Care Association	27,307,202		27,307,202								
The Cheshire Foundation in Ireland	24,230,404	1,327,292	2,356,183	2,377,405	3,216,265	3,132,357	7,022,830	2,125,188	358,201	2,314,683	
Ability West	21,651,062		21,615,377	35,685							

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
National Learning Network Limited	13,822,238	2,065,351	1,530,500	685,596	2,532,434	1,134,906	997,718	1,550,934	2,314,195	1,010,604	
St. Joseph's Foundation	13,269,389			4,880,056	8,389,333						
Camphill Communities of Ireland	9,559,946	484,629	129,276	256,359	318,554	4,871,895	381,132	2,814,507	245,594	57,999	
Peter Bradley Foundation Limited	9,255,293	1,007,766	9,018	1,743,738	757,840	1,401,706	2,065,637	877,825	698,372	693,391	
St. Christopher's Services Ltd	8,178,181	75,004							8,103,177		
Kerry Parents & Friends Association	8,056,796				8,056,796						
St. Catherine's Association Ltd	7,569,447						6,036,510	1,402,885	130,053		
National Council for the Blind of Ireland (NCBI)	6,706,580	374,387	440,035	423,390	784,620	682,921	104,071	174,924	348,433	3,373,799	
SOS Kilkenny Ltd	6,488,927					6,473,927			15,000		
Prosper Fingal	6,456,264									6,456,264	
CoAction West Cork	6,193,320				6,193,320						
Gheel Autism Services	6,002,802		234,194				3,932,688	1,380,233	72,894	382,792	
Section 39 Service Arrangements Funding (> €5m) Total	**286,268,083**	**12,893,274**	**65,161,874**	**34,163,100**	**42,950,249**	**25,475,571**	**44,439,434**	**12,588,459**	**26,109,161**	**22,486,960**	**0**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Agencies in receipt of funding in excess of €100k (162 Agencies)

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
93 x Section 39 Service Arrangement Agencies											
Walkinstown Association	4,680,094							4,680,094			
Catholic Institute for Deaf People (CIDP)	4,184,903			50,970			1,072,766		41,374	3,019,793	
Irish Society for Autism	4,126,856			113,085		736,918		2,253,000	1,023,853		
Childvision	4,097,325									4,097,325	
Autism Initiatives	4,095,007						4,095,007				

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
St. Hilda's Service for the Mentally Handicapped	4,092,678		660,350						3,432,328		
DeafHear	4,012,792	234,233	420,294	302,241	473,376	292,620	180,588	278,394	301,449	1,529,598	
Cork Association for Autism	3,679,640				3,679,640						
St. Aidan's Day Care Centre	3,659,404					3,659,404					
St. Mary's Centre (Telford) Ltd	3,227,720						3,227,720				
Genio Ltd	3,000,000										3,000,000
County Wexford Community Workshop (Enniscorthy) Ltd (CWCW)	2,963,548					2,963,548					
Ard Aoibhinn Centre	2,907,252					2,907,252					
St. Paul's Hospital & Special School	2,795,193									2,795,193	
Delta Centre	2,762,088					2,459,376			302,712		
MS Ireland (Multiple Sclerosis Society of Ire.)	2,629,241	205,466	110,232	61,673	198,467	118,699		1,679,663	88,289	166,752	
Headway (Ireland) Ltd – The National Association for Acquired Brain Injury	2,625,516			230,032	954,197	29,762	136,734	127,359	11,569	1,135,863	
L'Arche Ireland	2,607,387				1,438,942	794,853				373,592	
St. Margaret's Centre	2,372,651						2,372,651				
Midway (Meath Intellectual Disability Work Advocacy for You) Ltd	2,336,928	9,502							2,327,426		
North West Parents & Friends	2,291,116	2,285,361		5,755							
Waterford Intellectual Disability Association (WIDA)	2,090,603					2,090,603					
Moorehaven Centre	2,075,200			429,239		1,645,961					
St. Gabriel's Centre	1,929,491			1,929,491							
Anne Sullivan Foundation for Deaf/Blind	1,922,009	194,484		192,934		197,376	1,152,445		184,770		
Dara Residential Services	1,754,863							1,754,863			
Disability Federation of Ireland	1,491,443									41,199	1,450,244
St. Vincent's Centre	1,489,428				1,489,428						
St. Cronan's Association Limited	1,474,137			1,007,423					466,714		
West Limerick Independent Living Limited	1,441,093			1,441,093							
Centre for Independent Living (CIL) – Laois/Offaly	1,406,047								1,406,047		
Centre for Independent Living (CIL) – Cork	1,368,978				1,368,978						
Order of Malta Ireland	1,310,831								1,310,831		

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Centre for Independent Living (CIL) – Donegal	1,168,622	1,168,622									
Muscular Dystrophy Ireland	1,117,449	4,788	13,500	3,000	94,851	18,739	19,436	63,131	59,632	840,372	
Steadfast House Ltd.	1,116,468	1,116,468									
Clann Mór	1,057,179								1,057,179		
KASMHA House	1,013,699					1,013,699					
Doorway to Life Ltd (Abode Hostel and Day Centre)	1,003,844				1,003,844						
Drumlin House Training Centre	979,648	979,648									
County Roscommon Disability Support Group Ltd	890,760		890,760								
County Wexford Community Workshop (New Ross) Ltd (CWCW)	860,132					860,132					
Spina Bifida Hydrocephalus Ireland (SBHI)	782,358	6,370	5,121		41,800	19,880		517,585	32,226	159,377	
Brainwave – The Irish Epilepsy Association	777,641	36,849	5,350	20,423	139,914	45,813		483,997	24,786	20,509	
Irish Guidedogs for the Blind	770,365	15,128			740,572					14,665	
Holy Angels Day Care Centre	749,817					749,817					
Centre for Independent Living (CIL) – Tipp.	701,310			701,310							
Cluain Training & Enterprise Centre	674,058					674,058					
Peacehaven Trust Ltd	654,937			30,000			624,937				
Jack & Jill Children's Foundation	628,890				30,463			551,835	46,592		
Centre for Independent Living (CIL) –Galway	619,076		619,076								
N. Tipperary Disability Support Services Ltd	606,982			606,982							
Áiseanna Tacaiochta Ltd	585,424	0	230,300							355,124	
Autism West	547,207		547,207								
Persons with Diabilities in Ireland	530,070	530,070									
Centre for Independent Living (CIL) – Westmeath	512,863								512,863		
Centre for Independent Living (CIL) - Wexford	489,054					489,054					
Centre for Independent Living (CIL) – Longford	479,304								479,304		
National Association of Housing for Visually Impaired	467,062		6,667		20,000					440,395	

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Mayo North East Leader Partnership Co Ltd	436,680		436,680								
Centre for Independent Living (CIL) – Mayo	435,989		435,989								
Inclusion Ireland	431,004						431,004				
Festina Lente Foundation	390,078			6,418			383,660				
Barrow Valley Enterprises for Adult Members with Special Needs (BEAM)	378,297					378,297					
Windmill Therapeutic Training Unit Ltd	372,762					372,762					
Centre for Independent Living (CIL) – Sligo	368,743	368,743									
Open Door Day Care Centre	362,271						362,271				
Post Polio Support Group Ireland	355,102	6,709		600	40,461	10,897		5,146	8,503	282,785	
CLR Home Help	350,068							350,068			
Kingsriver Community	348,579					306,118			42,461		
North West MS Therapy Centre	338,649	307,649	31,000								
Centre for Independent Living (CIL) – S. Tip.	314,584					314,584					
Arlington Novas Ireland	313,748			313,748							
Autism Spectrum Disorder Initiatives	308,256							308,256			
Spinal Injuries Ireland	299,476						264,410			35,066	
National Federation of Voluntary Bodies	294,727										294,727
Ballyfermot Home Help Ltd	279,604							279,604			
Lorrequer House Home for the Handicapped	277,568						277,568				
Cairdeas Centre	276,237					276,237					
RK Respite Services Ltd	274,895					274,895					
Schizophrenia Association of Ireland	271,440									271,440	
Aspire (The Asperger Syndrome Association of Ireland)	264,000						264,000				
Irish Motor Neurone Disease Association (IMNDA)	227,853	7,185	5,000	2,000		4,000				209,668	
Centre for Independent Living (CIL) – Waterford	198,997					198,997					
Avalon Centre	185,148	185,148									
Ard Aoibhinn Community Initiative Ltd	182,676			182,676							
Roscommon Home Services	173,791		173,791								
CASA (Caring and Sharing Association)	168,737							54,125		114,612	

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Centre for Independent Living (CIL) – Kilkenny	140,210					140,210					
Barnardo's – Republic of Ireland Limited	134,542							134,542			
Centre for Independent Living (CIL) – Carlow	134,512					134,512					
Crumlin Home Help	130,800							130,800			
Tallaght Home Help	108,719							108,719			
Section 39 Service Arrangements Funding Total	**118,214,423**	**7,662,423**	**4,591,317**	**7,631,093**	**11,714,933**	**24,179,073**	**14,865,197**	**13,761,181**	**13,160,908**	**15,903,328**	**4,744,971**
42 x For Profit Service Arrangement Agencies											
Talbot Group	11,957,335		382,080	2,034,483	171,973	336,690	628,355	639,141	3,501,933	4,262,680	
Nua Healthcare Services	7,862,129			446,640	188,795	2,751,492	2,153,126	1,986,796	169,605	165,675	
Three Steps Ltd	3,565,814	567,595						1,883,832	737,323	377,064	
Tara Winthrop Private Clinic	1,916,868									1,916,868	
Galro	1,775,711							112,000	1,663,711		
Moorehall Lodge Healthcare Services Ltd	1,707,516								1,707,516		
Resilience Healthcare Ltd	1,543,977			68,094	1,368,891	4,136				102,856	
Guardian Healthcare Ltd	1,381,547							293,292		1,088,255	
Talura House Ltd	1,366,145							190,500	1,175,645		
The Village Nursing Home Limited	943,467		943,467								
Hamilton Park Care Facility	830,699								93,783	736,916	
Simplicitas Ltd (UK)	785,740							785,740			
All In Care	692,134									692,134	
TLC Group Ltd	691,352									691,352	
Comfort Keepers (Elder Homecare Ltd)	646,511							25,921	382,759	237,831	
Nurse on Call	616,813					181,313		245,349	190,151		
CPL Resources PLC	584,458							131,855	59,463	393,139	
The Beeches Residential Home	531,676							138,720	243,910	149,046	
TM Homecare Services Ltd	531,596							531,596			
Communicare Agency Ltd	364,389							178,578		185,811	
Advocates for Personal Potentional (APP)	353,025	353,025									
Caremark (Ireland)	322,302							101,100	221,202		
Knightsbridge N.H. & Retirement Village	299,208								299,208		

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Contact Care Ireland	277,603							12,890		264,713	
MK Expert Providers Ltd	268,290	188,290							80,000		
Bloomfield Care Centre Ltd	263,388					263,388					
Kiltipper Woods Care Centre	259,617							259,617			
Jama Homecare Ltd	248,383	226,661							21,722		
Vurzol Ltd	198,348								198,348		
Progressive Senior Care Ltd	192,840	192,840									
Private Home Care Ltd	185,923							185,923			
Cuala Senior Care Ltd	174,931							174,931			
Sandra Cooney Home Care	141,533									141,533	
Sunhill Nursing Home	132,406								132,406		
Positive Care Ireland	130,052								130,052		
FRS Homecare	129,307								129,307		
Escombe Care Ltd	127,472							127,472			
Lynmara Healthcare Ltd	114,088		114,088								
Core Staffing Ltd	108,765									108,765	
Church View Nursing Home	106,432									106,432	
Kilbrew Recuperation & Nursing Care Ltd	105,699								48,501	57,198	
Newbrook Nursing Home	103,749								103,749		
For Profit Service Arrangements Funding Total	**44,539,238**	**1,528,411**	**1,439,635**	**2,549,217**	**1,729,659**	**3,537,019**	**2,781,481**	**8,005,253**	**11,290,294**	**11,678,268**	**0**
20 x Section 39 (Grant Aid) Agencies											
Cairde Activation Centre Limited	247,559	247,559									
New Horizons	217,012	217,012									
Errigal Truagh Special Needs	185,757	185,757									
Pilgrim House	180,374						180,374				
Disabled People of Clare	179,606			179,606							
Arthritis Ireland	166,192	1,500	500				164,192				
St. Patrick's Special School	157,283					157,283					
Link - Galway	155,386		155,386								
Lakers Social & Recreational Club Limited	136,041						136,041				
Mid-West Spina Bifida & Hydrocephalus	131,642			131,642							

Parent Agency	Disability Funding €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Association											
Incare Ltd	131,364									131,364	
Tipperary Association for Special Needs	130,466			13,189		117,277					
Chez Nous / Club 91	125,000	125,000									
Alpha One Foundation	119,565									119,565	
Migraine Association of Ireland	115,408					1,000				114,408	
Friedreichs Ataxia Society Ireland	113,089						92,823	7,591	2,125	10,550	
Little Angels Association Limited	112,737	112,737									
Holy Family School	111,431	111,431									
Fighting Blindness	110,940						35,371	29,080		46,489	
Down Syndrome Ireland	110,644		1,000			3,000		101,644	5,000		
Section 39 Grant Aid Funding Total	**2,937,496**	**1,000,996**	**156,886**	**324,437**	**0**	**278,560**	**608,801**	**138,315**	**7,125**	**422,376**	**0**
7 x Out of State Service Arrangement Agencies											
Praxis Care	4,550,376	1,155,701				60,897			3,069,542	264,236	
Camphill Communities (Northern Ireland)	416,964	17,663				79,414		319,887			
Danshell Group	396,205	179,027							217,178		
St. Andrew's Healthcare	300,000		300,000								
Royal National Institute for Deaf People	293,706	66,094							227,612		
Armagh Care Services	226,340					226,340					
Consensus Support Services	108,195					108,195					
Out of State Service Arrangements Funding Total	**6,291,786**	**1,418,485**	**300,000**	**0**	**0**	**474,846**	**0**	**319,887**	**3,514,332**	**264,236**	**0**
Total Agencies in receipt of >€100k / <€5m Funding	**171,982,943**	**11,610,315**	**6,487,838**	**10,504,747**	**13,444,592**	**28,469,498**	**18,255,479**	**22,224,636**	**27,972,659**	**28,268,208**	**0**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation, and additional Agencies may be in receipt of €100K or above once 2014 arrangements are finalised.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Older People Services

Older People Services – Total Funding	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Section 38 Service Arrangements	38,410,671	0	0	0	0	0	29,952,003	0	0	8,458,668	0
Section 39 Service Arrangements	87,342,310	5,132,330	2,576,162	12,076,184	10,805,140	3,182,624	12,298,025	10,594,122	1,694,488	28,483,236	500,000
For Profit Service Arrangements	41,395,450	6,057,037	85,679	1,888,063	9,736,900	2,711,403	1,002,722	2,273,539	7,439,584	10,200,524	0
Section 39 Grant Aid	16,158,066	2,386,271	1,030,725	1,980,220	3,971,092	3,257,593	663,381	1,145,897	516,932	1,204,455	1,500
Out of State Service Arrangements	205,470	38,480	0	0	0	0	0	0	166,990	0	0
Total Services for Older People Service Arrangements Funding	**183,511,967**	**13,614,118**	**3,692,566**	**15,944,467**	**24,513,132**	**9,151,620**	**43,916,131**	**14,013,558**	**9,817,994**	**48,346,883**	**501,500**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Agencies in receipt of funding in excess of €100k (189 Agencies)

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
3 x Section 38 Service Arrangement Agencies											
Royal Hospital Donnybrook	17,673,242						17,673,242				
Leopardstown Park Hospital	12,278,761						12,278,761				
Incorporated Orthopaedic Hospital of Ireland	8,458,668									8,458,668	
Section 38 Service Arrangements Funding Total	**38,410,671**	**0**	**0**	**0**	**0**	**0**	**29,952,003**	**0**	**0**	**8,458,668**	**0**
72 x Section 39 Service Arrangements Agencies											
Alzheimer Society of Ireland	8,799,308	649,375	250,416	1,584,166	1,496,454	915,892	1,819,804	505,113	1,071,231	506,857	
Clarecare	5,337,996			5,337,996							
Dublin North Inner City Home Help	4,003,960									4,003,960	

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Fingal Home Help	3,937,319									3,937,319	
FOLD Ireland	3,581,760									3,581,760	
Blanchardstown & Inner City Home Care Association Ltd	3,530,953									3,530,953	
The Carers Association	3,170,901	285,021	216,625	1,218,231	120,000	634,707	96,926	295,779	204,500	99,112	
St. Luke's Home	2,759,002				2,759,002						
Nazareth House Management Ltd	2,520,000	2,520,000									
Marymount University Hospital and Hospice Limited	2,324,711				2,324,711						
Finglas Home Help/Care Organisation Ltd	2,258,966									2,258,966	
Rehabcare	2,163,934						2,163,934				
Caritas Convalescent Centre Ltd	2,054,320						2,054,320				
Ballyfermot Home Help Ltd	2,008,895							2,008,895			
Charter Medical Group Limited	1,971,870									1,971,870	
Crumlin Home Help	1,961,440							1,961,440			
Northside Homecare Services Ltd	1,617,762									1,617,762	
Nazareth House - Cork	1,568,222				1,568,222						
CareBright	1,511,549			1,493,247	18,302						
Ballymun Home Help	1,478,967									1,478,967	
Drumcondra Home Help & Care Services Ltd	1,375,490									1,375,490	
CLR Home Help	1,150,050							1,150,050			
Wicklow Community & Family Services	1,132,018						1,132,018				
County Sligo LEADER Partnership Company	1,122,311	1,122,311									
Greystones Home Help Services Ltd	1,081,205						1,081,205				
Inchicore Home Help	1,060,188							1,060,188			
Arklow South Wicklow Home Help Service Ltd	1,000,363						1,000,363				
West of Ireland Alzheimer's Foundation	996,878		996,878								
Liberties & Rialto Home Help Services Ltd	934,343							934,343			
Roscommon Home Services	893,190		893,190								
Marino/Fairview Home Help/Care Service Ltd	872,577									872,577	
Caring for Carers Ireland	865,078		26,246	838,833							
Tallaght Home Help	852,040							852,040			

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Terenure Home Care Services	806,576							806,576			
Dun Laoghaire Home Help Service Ltd	800,446						800,446				
Cobh Hospital	779,161				779,161						
Donnycarney / Beaumont Home Help	725,611									725,611	
Killester/Artane/Raheny/Edenmore (KARE) Home Help	684,512									684,512	
Bray Home Help / Care Service Ltd	683,489						683,489				
St. Laurence O'Toole Social Services Ltd	653,683									653,683	
Respond	599,263				138,258					461,005	
Age and Opportunity	544,323	9,000		3,000						532,323	
Third Age Foundation Limited	525,378								25,378		500,000
Age Action Ireland	505,614		18,000					411,807	24,675	51,132	
Rathmines Home Help	456,651						456,651				
Stillorgan Home Help	446,727						446,727				
Clarecastle District Daycare Centre	412,171			412,171							
Rathmore Day Care Centre (St. Josephs Day Care Centre)	408,781				408,781						
I.W.A. Limited	381,481	141,854					204,615			35,012	
Dromcollogher & District Respite Care Centre Ltd	369,057			368,057	1,000						
New Ross Community Hospital	368,330					368,330					
Sandymount Home Help	357,527						357,527				
Castleisland Day Care Centre	331,420				331,420						
Thurles Community Services	316,217			316,217							
Westgate Foundation	315,724				315,724						
St. Lazerian's House Ltd	310,963					310,963					
Killorglin Day Care Centre	299,919				299,919						
AMDCC Limited	296,636			296,636							
Society of St. Vincent de Paul	275,945	106,469	1,432	13,050	10,300	3,214		46,313	95,167		
Ardee Day Centre	273,537								273,537		
St. Andrew's Resource Centre	268,777							268,777			
St. Fiacc's House Limited	253,754					253,754					

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Baile Mhuire Ltd	233,886				233,886						
St. Kevin's Home Help Services Ltd	220,937							220,937			
Ceart	194,716					194,716					
Bergerie Trust	194,580			194,580							
Mount Carmel Welfare Home	159,860					159,860					
COPE - Galway	152,075		152,075								
Avalon Centre	133,840	133,840									
O'Gorman Home	122,909					122,909					
Prague House	117,765					117,765					
St. Aidan's Day Care Centre	100,514					100,514					
Section 39 Service Arrangements Funding Total	**86,980,321**	**4,967,870**	**2,554,862**	**12,076,184**	**10,805,140**	**3,182,624**	**12,298,025**	**10,522,258**	**1,694,488**	**28,378,871**	**500,000**
44 x Section 39 Grant Aid Agencies											
Kilgarvan Day Care Centre	241,526				241,526						
Dingle Day Care Centre (Gairdin Mhuire) / West Kerry Care of the Aged	229,028				229,028						
Good Shepherd Sisters	228,942					228,942					
Newport Social Services	224,473			224,473							
Baile an Aoire - Good Shepherd Sisters	206,247				206,247						
Clonmany Mental Health Services	197,732	197,732									
Tullow Day Care Centre	195,854					195,854					
SHARE (Students Harness Aid for the Relief of the Elderly)	192,425				192,425						
Drumkeerin Care of the Elderly Ltd	185,979	185,979									
Our Lady of Lourdes Day Care Centre	184,136									184,136	
Beaufort Day Care Centre Ltd	173,974						173,974				
Graiguenamanagh Elderly Association	172,043					172,043					
St. Michael's Day Care Centre	169,869			169,869							
North Tipperary Community Services	167,315			167,315							
O'Connell Court Ltd (Housing Association)	166,102				166,102						
Rosedale Voluntary Housing Association Ltd	164,000					164,000					
Templemore Community Services	162,959			162,959							

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Turners Cross Day Care Centre	159,584				159,584						
Clareville Centre	157,372									157,372	
Charleville Care Project Ltd	157,092				157,092						
St. Joseph's Welfare Home	156,444					156,444					
Leitrim Integrated Development Company Ltd	155,570	155,570									
Holy Ghost Residential Home.	151,944					151,944					
Kilmaley District Daycare Centre	151,863			151,863							
Marion Court Welfare Home	150,382					150,382					
St. Carthage's House Ltd	149,290					149,290					
Stella Maris Daycare Centre	146,363			146,363							
Mother McAuley	145,400							145,400			
Longford Social Services	130,600								130,600		
Fr. Bidone Court Day Centre	130,377							130,377			
West Cork Carers Support Group	130,000				130,000						
Muintir na Tire Co Ltd	129,945				40,253	89,692					
Ballinasloe Social Services	129,362		129,362								
CLASP (Community of Lough Allen Social Project)	127,562	127,562									
St. Monica's Nursing Home and Day Centre	124,355									124,355	
St. Bridget's Day Care Centre	118,299					118,299					
Liscarne Court Day Centre	113,672							113,672			
Drogheda Community Services	113,562								113,562		
West Kerry Care of the Aged	109,500				109,500						
St. Canice's Community Action Limited	105,329					105,329					
Walkinstown Social Services Centre	103,531							103,531			
Henrietta Day Care Centre	101,051									101,051	
Sonas APC	100,274						100,274				
Section 39 Grant Aid Funding Total	**6,711,327**	**666,843**	**129,362**	**1,022,842**	**1,631,757**	**1,682,219**	**274,248**	**492,980**	**244,162**	**566,914**	**0**
1 x Out of State Service Arrangement Agency											
Kilmorey Care Limited	166,990								166,990		
Out of State Service Arrangements Funding Total	**166,990**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166,990**	**0**	**0**

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
69 x For Profit Service Arrangement Agencies											
Comfort Keepers (Elder Homecare Ltd)	5,699,029	60,798		950,758	540,626	288,625		961,776	325,500	2,570,947	
Homecare & Health Services (Ireland) Ltd (Homecare Independent Living)	4,796,589	2,083,890							2,712,699		
All In Care	4,517,925							90,000		4,427,925	
Talura House Ltd	1,652,633	148,056					39,010	119,172	1,346,395		
CareChoice Ltd	1,444,081				1,444,081						
Sandra Cooney Home Care	1,306,606									1,306,606	
Janara Senior Care Ltd	911,870				911,870						
St. Joseph's Nursing Home - Killorglin	843,838				843,838						
Bon Secours Health System Ltd	783,377				783,377						
Extra Care	741,997	57,963							684,034		
Waterford Senior Care Ltd	664,025					664,025					
B & D Healthcare Company Ltd	629,182				629,182						
Progressive Senior Care Ltd	627,289	627,289									
Creative Senior Care Ltd	554,372						554,372				
MK Expert Providers Ltd	548,000	123,967							424,033		
Clontarf Senior Care Ltd	526,142									526,142	
Communicare Agency Ltd	479,389									479,389	
Limerick Senior Care Ltd	471,995			471,995							
CPL Resources PLC	455,315				292,676			162,639			
Brookfield Care Services Ltd	453,893				453,893						
Aras Gweedore Nursing Home	451,790	451,790									
Servisource Healthcare	451,206	347,684						103,522			
FRS Homecare	446,955				13,000	416,355			17,600		
Cramers Court Retirement & Nursing Home	444,498				444,498						
Home Instead Senior Care Ireland Ltd	409,340						409,340				
Sacred Heart Nursing Home	400,373	400,373									
Homefield Care Ltd	397,844							277,844	120,000		
Lake House Private Nursing Home	315,574	315,574									
Jama Homecare Ltd	310,000	300,000	10,000								

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Bishopscourt Residential Care Ltd	280,867				280,867						
JRP Care Ltd	266,928				266,928						
IRE Communications Ltd	254,728				254,728						
Nazareth House - Donegal	254,596	254,596									
Haven Bay Care Centre Ltd	252,538				252,538						
Riverside Nursing Home	251,321				251,321						
Cordobes Developments Limited	249,157					249,157					
Newbrook Nursing Home	247,000								247,000		
Criticare Services	246,123									246,123	
Guardian Healthcare Ltd	241,111								241,111		
Ballincurrig Care Centre Ltd	236,428				236,428						
Glendonagh Nursing Homes Ltd	220,035				220,035						
Knightsbridge N.H. & Retirement Village	218,104								218,104		
Blackwell & Wright Senior Care Ltd	214,010			200,000		14,010					
Homecare Solutions	199,008							199,008			
Harbour Lights Private Nursing Home	196,782	196,782									
Beach Hill Private Manor Nursing Home	190,498	190,498									
Home Assist Healthcare	185,000	185,000									
KSMS Trading Ltd	184,994									184,994	
Kilbrew Recuperation & Nursing Care Ltd	166,250								109,052	57,198	
Our Lady of Fatima Nursing Home	161,299				161,299						
Norwood Grange Nursing Home	159,556				159,556						
Clemac Regional Home Care Services Ltd	151,310			151,310							
Costello's Nursing Home Limited	148,200								148,200		
Moorehall Lodge Healthcare Services Ltd	147,825								147,825		
Glendale Care Ltd	143,315					143,315					
Brindley Manor Private Nursing Home	142,266	142,266									
Kilmainhamwood Nursing Home	138,243								138,243		
Kerry Senior Care Ltd	134,288				134,288						
Beechwood Nursing Home	125,742					125,742					
Douglas Nursing & Retirement Home	124,401				124,401						

Parent Agency	Older Persons Total €	CHO Area 1 € - Cavan/ Monaghan - Donegal - Sligo/Leitrim/ W. Cavan	CHO Area 2 € - Galway - Mayo - Roscommon	CHO Area 3 € - Clare - Limerick - N. Tipperary	CHO Area 4 € - Kerry - North Cork - North Lee - South Lee - West Cork	CHO Area 5 € - Carlow/ Kilkenny - S. Tipperary - Waterford - Wexford	CHO Area 6 € - Dublin S.E. - Dun Laoghaire - Wicklow	CHO Area 7 € - Dublin S. City - Dublin S.W. - Dublin W, - Kildare/W. Wicklow	CHO Area 8 € - Laois/Offaly - Longford / Westmeath - Louth - Meath	CHO Area 9 € - Dublin N. - Dublin N. Central - Dublin N.W.	National €
Mowlam Healthcare Ltd	124,360									124,360	
Youghal & District Nursing Home	123,232				123,232						
Care-At-Home Services Ltd	122,387							122,387			
BKE Care Ltd	121,696					121,696					
WHL Trading Ltd	114,000			114,000							
Alicia Comiskey Homesupport Ltd	113,482				113,482						
Private Home Care Ltd	111,046		65,679							45,367	
Cuil Didin Nursing & Residential Care Facility	109,250				109,250						
Lawson House Nursing Home	103,610					103,610					
For Profit - Service Arrangements Funding Total	**38,910,113**	**5,886,526**	**75,679**	**1,888,063**	**9,045,394**	**2,126,535**	**1,002,722**	**2,036,348**	**6,879,796**	**9,969,051**	**0**
Services for Older People - Service Arrangements Funding Total	**171,179,422**	**11,521,239**	**2,759,903**	**14,987,089**	**21,482,291**	**6,991,378**	**43,526,998**	**13,051,586**	**8,985,436**	**47,373,504**	**500,000**

Notes:

- Information is taken from the SPG On-line system (Service Provider Governance) as at 20th November 2014. Funding may be subject to variation, and additional Agencies may be in receipt of €100K or above once 2014 arrangements are finalised.
- Funding and Agencies have been aligned to the new CHO Areas as appropriate, however there may be further variations in this alignment once the configuration is agreed.
- Where there was no natural alignment to a CHO Area, funding has been identified as "national".

Appendix 4: Public Long Stay Residential Care - Older People

CHO Area	LHO Area	Name of unit	No. of Beds at 31st December 2015	
			NHSS	Short Stay
CHO Area 1	Sligo / Leitrim / W. Cavan	Aras Breffni	25	
	Sligo / Leitrim / W. Cavan	Aras Carolan	33	4
	Sligo / Leitrim / W. Cavan	Our Lady's Community Hospital		35
	Sligo / Leitrim / W. Cavan	St John's Community Hospital	100	39
	Sligo / Leitrim / W. Cavan	St Patrick's Community Hospital	63	22
	Sligo / Leitrim / W. Cavan Total		**221**	**100**
	Cavan / Monaghan	Virgina Community Services	50	6
	Cavan / Monaghan	Ballyconnell	22	2
	Cavan / Monaghan	Sullivan Memorial	16	5
	Cavan / Monaghan	Lisdarn Unit	22	14
	Cavan / Monaghan	Oriel House	19	2
	Cavan / Monaghan	St Mary's Hospital	62	8
	Cavan / Monaghan Total		**191**	**37**
	Donegal	Buncrana CNU	15	15
	Donegal	Ramelton CNU	14	16
	Donegal	Cardonagh Community Hospital	23	22
	Donegal	Donegal Town Community Hospital	5	24
	Donegal	Dungloe Community Hospital	16	19
	Donegal	Falcarragh Community Hospital	10	25
	Donegal	Killybegs Community Hospital	8	33
	Donegal	Lifford Community Hospital	5	15
	Donegal	Rock CNU	22	
	Donegal	Shiel Community Unit	17	16
	Donegal	St Joseph's Community Hospital	27	40
	Donegal Total		**162**	**225**
CHO AREA 1 TOTAL			**574**	**362**
CHO Area 2	Galway	Aras Mac Dara	37	1
	Galway	Aras Mhuire	19	2
	Galway	Aras Ronan	12	2
	Galway	Clifden District Hospital		33
	Galway	St Anne's CNU	24	
	Galway	St Brendan's Home	94	6
	Galway	Units 5 and 6 - Merlin PK	34	18
	Galway Total		**220**	**62**
	Roscommon	Aras Mathair Pol	29	1
	Roscommon	Plunkett Community Unit	36	2
	Roscommon	Sacred Heart Hospital	80	15
	Roscommon Total		**145**	**18**
	Mayo	Dalton Community Unit	30	
	Mayo	Belmullet District Hospital	37	20
	Mayo	Mc Bride Community Unit	30	
	Mayo	Sacred Heart Hospital	77	36
	Mayo	St Augustine's Community Nursing Unit	34	
	Mayo	St Fionnan's Community Nursing Unit	30	2
	Mayo	St Joseph's District Hospital		50
	Mayo	Swinford District Hospital		40
	Mayo Total		**238**	**148**
CHO AREA 2 TOTAL			**603**	**228**

CHO Area	LHO Area	Name of unit	No. of Beds at 31st December 2015	
			NHSS	Short Stay
CHO Area 3	Limerick	St Camillus Community Hospital	70	30
	Limerick	St Ita's Community Hospital	65	27
	Limerick Total		**135**	**57**
	N. Tipperary / East Limerick	Hospital of the Assumption	31	29
	N. Tipperary / East Limerick	St Conlon's Community Nursing Unit	24	3
	N. Tipperary / East Limerick	Dean Maxwell Community Nursing Unit	22	5
	N. Tipperary / East Limerick Total		**77**	**37**
	Clare	Ennistymon Community Nursing Unit	15	12
	Clare	Raheen Community Nursing Unit	15	10
	Clare	Regina House	20	10
	Clare	St Joseph's Community Hospital	84	58
	Clare Total		**134**	**90**
CHO AREA 3 TOTAL			**346**	**184**
CHO Area 4	North Cork	Kanturk Community Hospital	30	10
	North Cork	St Joseph's Community Hospital, Millstreet	20	6
	North Cork	St Patrick's Community Hospital, Fermoy	54	18
	North Cork Total		**104**	**34**
	North Lee	Cois Abhainn	25	7
	North Lee	Youghal Community Hospital	30	8
	North Lee	Macroom Community Hospital	33	5
	North Lee	Midleton Community Hospital	46	7
	North Lee	Heather House	50	
	North Lee Total		**184**	**27**
	South Lee	Bandon Community Hospital	16	7
	South Lee	Kinsale Community Hospital	28	12
	South Lee	St Finbarrs Hospital	89	76
	South Lee	Ballincollig CNU	80	20
	South Lee	Farranlee CNU	85	
	South Lee Total		**298**	**115**
	West Cork	Bantry General Hospital	17	7
	West Cork	Clonakilty Community Hospital	122	15
	West Cork	Skibbereen Community Hospital	27	13
	West Cork	Dunmanway Community Hospital	19	4
	West Cork	Schull Community Hospital	16	5
	West Cork	Castletownbere Community Hospital	20	11
	West Cork Total		**221**	**55**
	Kerry	Caherciveen Community Hospital	28	5
	Kerry	Kenmare Community Hospital	15	19
	Kerry	Listowel Community Hospital	24	16
	Kerry	Killarney Community Hospital	92	41
	Kerry	West Kerry Community Hospital	42	12
	Kerry	Tralee Community Nursing Unit	43	
	Kerry Total		**244**	**93**
CHO AREA 4 TOTAL			**1051**	**324**

CHO Area	LHO Area	Name of unit	No. of Beds at 31st December 2015	
			NHSS	Short Stay
CHO Area 5	South Tipperary	Cluain Arainn		10
	South Tipperary	St Patrick's Hospital	95	39
	South Tipperary	Carrick on Suir		16
	South Tipperary	Clogheen District Hospital *		22
	South Tipperary Total		**95**	**87**
	Carlow / Kilkenny	Castlecomer District Hospital	1	17
	Carlow / Kilkenny	Sacred Heart Hospital	58	15
	Carlow / Kilkenny	St Columba's Hospital	74	19
	Carlow / Kilkenny	Carlow District Hospital		18
	Carlow / Kilkenny Total		**133**	**69**
	Waterford	Dunabbey House	28	2
	Waterford	Dungarvan Community Hospital	74	42
	Waterford	St Patrick's Hospital	72	24
	Waterford Total		**174**	**68**
	Wexford	New Haughton Hospital	44	
	Wexford	Abbeygale	116	22
	Wexford	Gorey District Hospital		27
	Wexford Total		**160**	**49**
CHO AREA 5 TOTAL			**562**	**273**
CHO Area 6	Dun Laoghaire	Dalkey Community Unit	36	14
	Dun Laoghaire Total		**36**	**14**
	Dublin South East	Dublin South East Units	81	9
	Dublin South East	Leoparstown Pk	118	23
	Dublin South East	The Royal Hospital	66	88
	Dublin South East Total		**265**	**120**
	Wicklow	St Colmans Hospital	90	20
	Wicklow Total		**90**	**20**
CHO AREA 6 TOTAL			**391**	**154**
CHO Area 7	Dublin South City	Belvilla Community Unit	37	
	Dublin South City	Our Lady's Hospice	45	40
	Dublin South City	St James Hospital	45	5
	Dublin South City	Meath Community Unit	46	
	Dublin South City Total		**173**	**45**
	Dublin West	Cherry Orchard Hospital	166	27
	Dublin West	Peamount Hospital	48	27
	Dublin West Total		**214**	**54**
	Dublin South West	St Brigids Home	61	5
	Dublin South West Total		**61**	**5**
	Kildare / West Wicklow	Baltinglass District Hospital	54	6
	Kildare / West Wicklow	Maynooth Community Unit	37	4
	Kildare / West Wicklow	St Vincents Hospital	106	10
	Kildare / West Wicklow Total		**197**	**20**
CHO AREA 7 TOTAL			**645**	**124**

CHO Area	LHO Area	Name of unit	No. of Beds at 31st December 2015	
			NHSS	Short Stay
CHO Area 8	Laois / Offaly	Birr Community Unit	66	10
	Laois / Offaly	Ofalia House	27	2
	Laois / Offaly	Abbeyleix	28	5
	Laois / Offaly	Riada House	29	6
	Laois / Offaly	St Vincent's Hospital	98	8
	Laois / Offaly	St Brigid's Shaen	28	2
	Laois / Offaly Total		**276**	**33**
	Longford / Westmeath	St Vincents Care Centre	38	6
	Longford / Westmeath	St Joseph's Care Centre	67	7
	Longford / Westmeath	St Mary's Hospital		16
	Longford / Westmeath	Cluain Lir Care Centre	48	
	Longford / Westmeath Total		**153**	**29**
	Louth	St Joseph's Hospital, Ardee	20	
	Louth	St Mary's Hospital	24	
	Louth	St Oliver Plunketts	60	3
	Louth	Boyne View	13	5
	Louth	Cottage Hospital		23
	Louth Total		**117**	**31**
	Meath	St Joseph's Hospital, Trim	52	6
	Meath	Beaufort	43	
	Meath Total		**95**	**6**
CHO AREA 8 TOTAL			**641**	**99**
CHO Area 9	Dublin North	Raheny Community Unit	100	
	Dublin North	Lusk Community Unit	45	5
	Dublin North Total		**145**	**5**
	Dublin North West	Connolly Hospital	42	2
	Dublin North West	St Mary's Hospital	202	65
	Dublin North West Total		**244**	**67**
	Dublin North Central	Clarehaven	20	5
	Dublin North Central	Seanchara	34	6
	Dublin North Central	St Clares	31	9
	Dublin North Central Total		**85**	**20**
CHO AREA 9 TOTAL			**474**	**92**
NATIONAL TOTAL			**5287**	**1840**
			7127	

Appendix 5: Value for Money Programme Governance & Management Structures

VFM Programme Governance & Management Structures

Appendix 6: Value for Money Implementation Framework – Working Groups

Appendix 7: Service Improvement Team Framework – Disability Services