



# Board Strategic Scorecard

December 2023 (October KPI data)

HSE Board 15 December 2023

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## Document Purpose

The Board Strategic Scorecard aims to provide the Board with a monthly report on progress against key Programmes/Priorities for 2023. In doing so the Board Strategic Scorecard aims to:

- Track progress of key Programmes/Priorities at a high level
- Highlight issues relating to progress in a timely manner
- Support Board oversight and decision-making
- Minimise multiple requests and duplication of effort in collating reports for Board/ Department of Health (DoH).

Ratings for Programmes/Priorities range from 1-5 and signify current progress of that Programme/Priority against the year-end targets/outputs/deliverables and therefore the Ambition Statement.

Improvement plans are appended to the Board Strategic Scorecard for the scorecards that assigned a rating of 2 in the previous month.

Following consideration by the Board, the Board Strategic Scorecard will be submitted to the DoH on a monthly basis, as part of the reporting arrangements in the DoH - Executive Performance Engagement Model and Oversight Agreement, consistent with the Letter of Determination. The scorecard is also shared on a monthly basis with DCEDIY.

## 2023 In-Year Monthly Rating Scale (March– December scorecard submissions)

Zone	Rating	Guiding Criteria
<b>Green</b>	5	<p><b>Strong assurance</b> that the 2023 Ambition Statement will be <b>fully achieved</b>, on the basis that:</p> <ul style="list-style-type: none"> <li>All KPIs are currently on track against target profile and are expected to achieve the end-of-year target position; and</li> <li>All Deliverables are currently on track and are expected to be completed by target date; and</li> <li>There are no material issues or risks that are expected to impact on the achievement of the Ambition Statement.</li> </ul>
	4	<p><b>Strong assurance</b> that the 2023 Ambition Statement will be <b>substantially achieved</b>, on the basis that:</p> <ul style="list-style-type: none"> <li>At least 80% of KPIs are currently within 10% of target profile and this position is expected to be maintained to year-end; and</li> <li>At least 80% of Deliverables are currently on track and this position is expected to be maintained to year-end; and</li> <li>To the extent that there are material issues or risks to the achievement of the Ambition Statement, effective mitigations are in place.</li> </ul>
<b>Amber</b>	3	<p><b>Some concerns</b> that the 2023 Ambition Statement will not be <b>substantially achieved</b>, on the basis that:</p> <ul style="list-style-type: none"> <li>Between 50% and 80% of KPIs are currently within 10% of target profile; and</li> <li>Between 50% and 80% of Deliverables are currently on track.</li> <li>To the extent that there are material issues or risks to the achievement of the Ambition Statement, some mitigations are in place.</li> </ul>
	2	<p><b>Concerns</b> that the 2023 Ambition Statement will <b>only be partially achieved</b>, on the basis that:</p> <ul style="list-style-type: none"> <li>At least 50% of KPIs are currently within 20% of target profile; and</li> <li>At least 50% of Deliverables are currently on track to be completed within two months of the target date.</li> <li>There are material issues or risks to the achievement of the Ambition Statement, with limited mitigations in place.</li> </ul>
<b>Red</b>	1	<p><b>Significant concerns</b> that the 2023 Ambition Statement will <b>not be achieved</b>, given consideration of:</p> <ul style="list-style-type: none"> <li>Less than 50% of KPIs are currently within 20% of target profile; and</li> <li>Less than 50% of Deliverables are currently on track to be completed within two months of the target date.</li> <li>There are material issues or risks to the achievement of the Ambition Statement, with no effective mitigations in place.</li> </ul>

# Executive Summary

## Key Strategic Insights

### Board Strategic Scorecard Rating Summary

Key Programmes/Priorities	Change from Previous Period	Change from Previous Period											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Public Health (COVID -19 Test & Trace and Programme for Vaccination / Immunisation)	→	3	3	3	3	3	2	2	2	2	2		
2. Unscheduled Care (Emergency Department Performance)	→	1	1	1	1	2	3	3	3	3	3		
3. Reform of Primary Care, Community & ECC	→	3	3	3	3	3	3	3	3	3	3		
4. Reform of Home Support & Residential Care for Older Persons	→	3	3	3	3	3	3	3	3	3	3		
5. Reform of Scheduled Care	→	4	3	3	3	3	3	3	3	3	3		
6. Reform of Mental Health	↓	4	4	4	4	4	4	4	4	4	3		
7. Reform of Disability Services	→	3	2	2	2	2	1	1	1	1	1		
8. Prevention & Early Intervention	→	4	3	3	3	3	2	2	2	2	2		
9. Enhancing Bed Capacity	→	3	2	2	2	2	1	1	1	1	1		
10. Quality & Patient Safety	↓	3	3	3	3	3	3	3	3	3	2		
11. Patient & Service User Partnership		4	3	3	2	2	3	3	3	3	N/A		
12. Recruitment & Retention	→	3	3	3	4	4	4	4	4	4	4		
13. Finance & Procurement	→	3	3	3	3	3	3	3	3	3	3		
14. eHealth	→	4	5	5	5	4	3	3	3	3	3		
15. Capital Infrastructure	→	3	2	2	2	2	2	2	2	2	2		
16. Communications	↑	3	3	3	3	4	4	4	4	4	5		
17. Planning & Implementation of Health Regions	→	4	3	3	3	2	3	3	3	3	3		
18. Climate Action	→	4	3	3	3	3	3	3	3	3	3		
19. Women's Health	→	3	3	3	2	2	2	2	2	2	2		
Operational Services Report - Annex													
Risk Management - Annex													

Scorecards continue to be impacted by industrial action with **12/19 scorecards** unable to provide full reporting for KPIs and deliverables. 3 scorecards were unable to report any KPIs with a further 3 reporting ≤ 25% for October.

\*Please note an asterisk has been added to each individual scorecard title with incomplete October data.

#### Current Overall Average Rating

Of the 19 scorecards, 18 scorecards returned a rating of which the overall average is 2.64, down 0.09 since last reporting period. Three scorecards have downgraded their rating (#6 Mental Health and #10 Quality Patient Safety). One scorecard has increased its rating (#16 Communications).

- 1 scorecard returned a rating of 5
- 1 scorecard returned a rating of 4
- 9 scorecards returned a rating of 3
- 5 scorecards returned a rating of 2
- 2 scorecards returned a rating of 1
- 1 scorecard did not return a rating due to Industrial action (#11 Patient and Service User Partnership)

#### KPIs & Deliverables

Please recall KPI data is reported on 2 months in arrears. Of the 88 KPIs expected to be reported on this month, only 53 had data available (industrial action cited as main reason). Based on reported data:

- 30% of KPIs were on or ahead of target
- 23% of KPIs were within 10% of target
- 6% of KPIs were 10-20% behind target
- 38% of KPIs were behind target by more than 20%
- 4% KPIs were reported on without profile

Please recall status of deliverables is reported as of the previous month. Of the 100 deliverables expected to be reported on this month, only 89 had updates available (industrial action cited as main reason). Of these:

- 29 deliverables are on track
- 32 deliverables are delayed
- 27 deliverables are complete
- 1 deliverable not started

#### Strategic Insights

- Continued improvements are noted across several score cards including: i) community diagnostics services with October figures 47% above monthly target and 21% above annual target (KPI#7- #3 Reform of Primary Care), ii) a further 10,687 additional service users removed from waiting lists due to community initiatives (17% above target) (KPI#7- #5 Reform of Scheduled Care) and iii) additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives with 83.4k delivered to date (5% ahead of target) (KPI#8- #5 Reform of Scheduled Care).
- 93.2% of all attendees over 75 years of age have been discharged or admitted within 24 hours of registration (KPI#4- #2 Unscheduled Care). This is within 10% of target (monthly target 99%) and reflects a marginal but upward trend since May; this is due to concerted efforts to address this issue in the latter half of this year.
- Performance issues are noted for Public Health (#1 Public Health COVID19 Test & Trace and Programme for Vaccination/Immunisation). COVID-19 vaccine uptake for priority Health Care Workers was reported as 9% for October (target 50%- KPI#5). Uptake of the influenza vaccine in the same cohort is reported at 24.3% for that same period (target 75%- KPI#8); this is a notable downward trend with uptake from Jan-Aug steady at 40-41% (figures for Sept not available). COVID 19 vaccine uptake in immunocompromised groups continues to perform poorly with only 14% reported in this last period which has dropped significantly from 37% reported for Sept (target 50%- KPI#7). Mitigation actions are underway with Autumn/Winter operational planning in place with continued monitoring, oversight of uptake and increased communications with Clinical Directors and Senior Health Leads.
- Recruitment and retention challenges are reported as ongoing key issues across thirteen scorecards.
- #6 Reform of Mental Health and #7 Reform of Disability Services reports were both significantly impacted by industrial action (IA) but cite that data is still being collected at CHO and national levels and will be made available after IA resolution.
- Capital Infrastructure, capital funding requirements and construction challenges are identified as continuing to delay progress on four scorecards (#2 Unscheduled Care, #3 Reform of Primary Care, Community & ECC, #9 Enhancing Bed Capacity and #15 Capital Infrastructure) with the impact of infection control requirements cited as an additional confounding variable in two scorecards (#2 Unscheduled Care and #9 Enhancing Bed Capacity).

Ambition Statement 2023: to maintain COVID-19 Test and Trace capacity in line with Public Health guidance and remain flexible to changing levels of demand in line with strategic direction of public health in terms of its operating model. Ensure effective delivery and monitoring of the COVID-19 vaccination programme and influenza vaccination programmes as informed by guidance/policy. Implement key priorities of Public Health Strategy.

Rating and Overview (2): Some Concerns that the 2023 Ambition Statement will only be partially achieved.

**2** → Change

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of referrals for a COVID-19 test receiving appointment within 24 hours of request Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	97.0%	100.0%									
2. Percentage of test results communicated in 48 hours following swab Reported for Q1 only	Target	75.0%	75.0%	75.0%	75.0%									
	Actual		91.0%	92.0%	92.0%									
3. Percentage of close contacts successfully contacted within 24 operational hours of contacts being collected Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	95.0%	100.0%									
4. Percentage of referrals meeting three-day target from test referral to completion of contact tracing Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		95.0%	96.0%	96.0%									
5. COVID-19 vaccine uptake for priority Health Care Workers (No. of workers 282.1k)* Reported Jan-May and Oct-Dec	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
	Actual		26.0%	27.0%	27.0%	27.0%	27.0%					9.0%		
6. COVID-19 vaccine uptake for people 65 years and over including those in Long Term Residential Care Facilities (727k) (In line with NIAC guidance, from June COVID-19 vaccine uptake target population for people 70 years) (KPI no longer reported as campaign ended 17 Sept)	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%			
	Actual		47.0%	48.0%	51.0%	52.0%	62.0%	39.0%	40.0%	40.0%	46.0%			
7. COVID-19 vaccine uptake for immunocompromised >12 years (97k) * (In line with NIAC guidance, from June COVID-19 vaccine uptake target for immunocompromised >5 years)	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%		
	Actual		14.0%	15.0%	17.0%	15.0%	23.0%	30.0%	31.0%	31.0%	37.0%	14.0%		
8. Influenza vaccine uptake in HSE Health Care Workers (No. of workers 108k)*	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%		
	Actual			40.1%	40.3%	41.2%	41.0%	41.0%	41.0%	41.0%	41.0%	Not available	24.3%	
9. Influenza vaccine uptake for people 65 years and over (743k)*	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%		
	Actual		76.0%	75.8%	75.8%	75.9%	75.0%	76.0%	76.0%	76.0%	76.0%	Not available	51.2%	
10. Influenza vaccine uptake for children within approved age category (No. of children 746k)*	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%		
	Actual		15.0%	15.4%	15.4%	15.4%	15.0%	15.5%	15.5%	15.5%	15.5%	Not available	6.6%	
11. Number of Public Health Consultants contracted (target 84 WTE, of which 34 contracted in 2022)	Target	50	0	0	0	0	0	30	30	30	30	30	30	50
	Actual		0	0	0	1	1	1	6	12	13	20		

\*Reporting parameters have changed in line with NIAC recommendations for the autumn winter programme and therefore, denominators have been updated as of November 2023 .

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of the Test and Trace Transition Strategy and supporting plan	Sep-23	Complete	Completed Oct-23
2. Develop an integrated plan for the future sustainable operating model for COVID-19 vaccination in conjunction with the Influenza vaccination programme as appropriate	Sep-23	Complete	Integrated plan became operational the week of October 2nd
3. Develop operational plans for 2023 to support other (new/existing) vaccination programmes with CVC resources where required	Sep-23	Complete	Completed Oct-23

**Key issues impacting delivery of ambition**

1 Improved uptake Autumn/Winter programme

**Mitigating actions to address key issues**

1. Autumn/Winter operational planning in place. Continued monitoring and oversight of uptake. Increased communication this month via Clinical Directors and Senior Health Leads (CEOs/Chief Officers)

## 2. Unscheduled Care (Emergency Department Performance)

**Ambition Statement 2023:** to reduce during the year the length of time patients spend in Emergency Departments therefore providing safer, more effective and efficient delivery of care.

**Rating and Overview (3):** Some concerns that the 2023 Ambition Statement will not substantially be achieved, on the basis that all KPIs are not meeting the targets set out in the scorecard. The unscheduled care system remains under significant pressure and Acute & Community services are working intensively to mitigate risks resulting from the overcrowding in ED. Work continues on the 3 year USC Plan. This is informed by learning from the After Action Review.

3	Change
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average daily number of patients on trolleys at 0800hrs	Target	<236	<236	<236	<236	<236	<236	<236	<236	<236	<236	<236	<236	<236
	Actual		352	326	378	325	348	223	213	252	284	293		
2. Percentage of all attendees at ED who are in ED <24 hours	Target	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
	Actual		94.7%	95.0%	94.6%	95.2%	95.5%	96.7%	96.7%	96.4%	96.2%	96.1%		
3. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within nine hours of registration	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
	Actual		50.9%	52.0%	50.0%	51.7%	53.1%	56.0%	56.2%	56.0%	55.4%	56.2%		
4. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hours of registration	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
	Actual		87.1%	89.0%	87.4%	89.5%	89.7%	92.9%	93.1%	92.9%	92.7%	93.2%		
5. Number of beds subject to delayed transfers of care (reflects average monthly figure)	Target	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350
	Actual		556	570	599	554	485	498	495	485	505	543		
6. Percentage of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge <small>*Data is two months in arrears</small>	Target	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%
	Actual		11.4%	11.9%	11.4%	11.3%	11.9%	11.9%	12.2%	12.4%				

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Development of a 3-Year Unscheduled Care Plan and Improvement Programme	Jul-23	Delayed	Exp.Del Dec '23. 1. UEC Programme Oversight Board in place; 2. Phase one consultations and reviews completed; 3. Pre LoD draft for three year multiannual UEC Plan shared with DoH for consultation
2. Actions from After Action Review	Jul-23	Complete	Completed - Sept'23. Ongoing process - actions to feed into development of 3-Year Unscheduled Care programme

Key issues impacting delivery of ambition
1. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff within EDs
2. Infection control requirements and respiratory illness (including COVID-19)
3. Increasing and sustained attendances and admissions due to the changing population demographic particularly in our older patient cohort
4. Capital funding requirements, construction challenges in relation to quality, increased programme of works, overall campus development plans

Mitigating actions to address key issues
1. Ongoing engagement with HR regarding recruitment of staff alongside ongoing national and international recruitment campaigns
2. IPC requirements will continue to be managed in line with guidelines and evolving situation in relation to viruses. Promotion of vaccination uptake
3. Targeted focus on patient flow process and DTOC
4. Ongoing engagements with Department of Health, Estates, Acute and Community Operations in relation to exploring capacity options including modular builds and planning derogation

Ambition Statement 2023: to enhance primary care, ECC and community care during the year, focusing on the continued operationalisation of 96 Community Health Networks and 30 Community Specialist Teams for both Integrated Care Programme, Older People (ICPOP) and Integrated Care Programme, Chronic Disease (ICPCD) with continued delivery of community diagnostic services with the overall aim of moving care closer to home and more integrated end-to-end care pathways for patients with Chronic Disease and Older Persons.

Rating and Overview (1): The ECC Programme is progressing in line with plan with the focus in 2023 on Performance Management - Activity, Impact & Outcomes. The collection of a suite of activity metrics, developed in conjunction with clinical leadership of the ECC Programme has commenced in 2023. These dashboards are facilitating analysis of service delivery, emerging trends & performance management.

3	Change
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of therapy services patient contacts in Community Healthcare Networks	Target	1.60m	0.13m	0.27m	0.40m	0.53m	0.66m	0.80m	0.93m	1.07m	1.20m	1.33m	1.46m	1.60m
	Actual		0.11m	0.23m	0.35m	0.47m	0.59m	0.72m	0.83m	0.94m	Not available	Not available		
2. Number of reviews carried out in General Practice in the Chronic Disease Management Treatment Programme, reducing requirement for hospital/ED attendance* <small>* Data available end of November</small>	Target	360,000	30,000	60,000	90,000	120,000	150,000	180,000	210,000	240,000	270,000	300,000	330,000	360,000
	Actual		34,804	75,839	126,178	167,545	219,229	264,606	309,824	355,593	404,504			
3. Number of patient contacts by Chronic Disease Community Specialist Teams (across Respiratory, Cardiology, Diabetes & Smoking Cessation)□	Target	187,940	3,743	8,825	17,008	27,353	39,853	54,516	71,338	90,318	111,460	134,759	160,217	187,940
	Actual		3,743	8,825	18,162	28,362	43,289	56,737	69,736	85,328	Not available	Not available		
4. Number of patient contacts by Older Persons Community Specialist Teams	Target	88,985	3,876	8,985	14,393	20,448	27,074	34,267	42,033	50,367	59,273	68,746	78,789	88,985
	Actual		3,876	8,985	15,621	22,266	30,571	39,031	48,230	58,611	Not available	Not available		
5. Percentage of new patients seen by Older Persons Community Specialist Teams on the same day or next day of referral	Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Actual		6.0%	14.0%	13.0%	13.0%	14.0%	14.0%	15.0%	11.0%	Not available	Not available		
6. Percentage of patients with a frailty score of 6-9 (moderate to severe frailty) seen by Older Persons Community Specialist Teams	Target	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%
	Actual		46.0%	42.0%	46.6%	46.7%	36.0%	36.7%	33.6%	35.6%	Not available	Not available		
7. Number of Community Diagnostics services (X-ray, CT, MRI, DEXA, Natriuretic Peptide Test, ECHO, Spirometry) delivered	Target	358,338	28,641	57,282	85,923	114,564	143,205	171,846	202,928	234,010	265,092	296,174	327,256	358,338
	Actual		35,518	68,850	109,511	146,312	191,017	236,368	279,834	346,198	391,805	435,764		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Optimise recruitment of the remaining 1,000 frontline primary care staff and leadership roles for completion of the ECC Programme (2,227 of 3,500 on boarded in 2022)	Dec-23	Delayed	Exp. Del - ref recruitment. 2,623 WTE on boarded and 161 at an advanced stage of recruitment, work ongoing to determine how many at advanced stage will be onboarded, Ref CEO memo.
2. Commence implementation and roll out of Interim ICT solution	Jul-23	Delayed	Exp. Del Dec '23. Formal procurement process has commenced with procurement documentation published on National Government Procurement website. Proposed solution implementation in Q1 2024 to targeted cohorts of stakeholders across the programme.
3. Capital Infrastructure Programme	Dec-23	On Track	Significant progress has been achieved on the ECC Capital programme, following Sept National Capital and Property Steering Group. 71 of 89 ECC proposals remain approved to progress, with CHOs working locally to prepare proposals for submission to January's NC&PSG meeting. The total number of ECC proposals is now 89, with one permanent proposal in CHO4 being progressed under the PCC approvals process.
4. Refining and embedding of referral pathways	Dec-23	On Track	No significant update in last month. Latest position is: Monitoring, evaluation and learning process through ECC steering group and regional oversight groups to ensure fidelity to the model and transfer of learning and best practice.

Key issues impacting delivery of ambition
1. HR - continued recruitment of the remaining ECC staff in order to bring remaining teams online/operational
2. Capital Infrastructure - adequate space and accommodation for the delivery of services by multidisciplinary teams
3. Implementation of the Interim ICT Solution
4. Performance Management - Activity, Impact & Outcomes move from structural metrics to activity, impact and outcome metrics

Mitigating actions to address key issues
1. All options and avenues in relation to recruitment of staff being explored including targeted workstreams in areas such as Nursing and HSCPs
2. Detailed plan developed & framework agreed, establishing monthly engagement with CHOs, started in March. Allows for more accurate & timely reporting of approved proposals
3. Procurement documentation for national interim solution have been published on the National Government procurement website to support rollout to ECC Stakeholders in Q1 2024. Health link has commenced national roll out with significant progress made to date across Community Health Networks and Community Specialist Teams
4. Collection of a suite of activity metrics, developed in conjunction with NCAGLs. Dashboards developed & shared with CHOs. Ongoing engagement with Community and Acute stakeholders to improve data quality. Additional Acute and Nursing Home affiliated metrics included in suite of metrics to be collected



# 4. Reform of Home Support and Residential Care for Older Persons\*

**Ambition Statement 2023:** to advance the reform agenda for older persons nationally, to better support older people and their families to remain in their own homes and communities in line with their wishes through: (i) preparation for the incoming Home Support Statutory Scheme; (ii) progressing the implementation of the interRAI Care Needs Assessment; (iii) finalising new operating models for Home Support and Public Community Based Residential Care; and (iv) finalising a future Day Service Strategy that supports our wider reform agenda.

**Review and Overview (3):** Some concerns that the 2023 Ambition Statement will not substantially be achieved. Significant work ongoing to progress the reform agenda. Challenges remain relation to the recruitment and retention of Home Support staff, work ongoing in collaboration led by National Community OPs& HR to mitigate the risks.

3	Change ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Ensure by the end of the year that 60% of all new home support care needs assessments undertaken by community staff use the standardised care needs assessment tool (interRAI)	Target	60.0%	0.0%	0.0%	0.0%	10.0%	20.0%	30.0%	40.0%	40.0%	45.0%	50.0%	55.0%	60.0%
	Actual		1.7%	1.5%	1.6%	1.1%	2.0%	1.0%	1.0%	2.0%	1.0%	1.0%		
2. Number of interRAI Care Needs Facilitators in place	Target	128	0	0	0	0	0	42	63	84	106	128	128	128
	Actual		0	2	7	11	11	11	11	11	12	15		
3. Number of Home Support Hours Delivered in 2023 (in 2022 a total of 21m hours were delivered) (In line with commencement of the Authorisation Scheme, annual target revised from 23.9m)	Target	22m	2.00m	3.84m	5.84m	7.78m	9.88m	11.82m	13.83m	15.99m	17.47m	19.00m	20.48m	22m
	Actual		1.74m	3.42m	5.20m	6.96m	8.76m	10.55m	12.28m	14.30m	Not available	Not available		
4. Reduce the number of people waiting for home support services following home support needs assessment undertaken by community staff (December 2022 n = 6,680)	Target	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680		
	Actual		6,369	6,244	6,439	6,195	6,201	6,020	5,992	5986	Not available	Not available		
5. Number of people in receipt of Home Support (excluding provision from Intensive Home Care Packages)	Target	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910		
	Actual		56,272	56,781	56,980	56,865	54,716	53,579	51,279	54,147	Not available	Not available		
6. Cost of Home Support Hours delivered in 2023 (in 2022 the total cost of hours delivered was €578.2)	Target	€689.00m	€58.00m	€111.00m	€168.00m	€224.00m	€285.00m	€341.00m	€398.00m	€461.00m	€517.00m	€574.00m	€631.00m	€689.00m
	Actual		€50.17m	€98.57m	€149.96m	€203.99m	€258.11m	€313.81m	€370.97m	€430.29m	Not available	Not available		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Oct-23	Delayed	Exp.Del Q1-'24. 35.71% of posts are recruited and commenced including Head of Service. Delays with Construction have resulted in the completion of building works delayed to Q1-2024
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23	Delayed	Exp.Del - finalise specification Q4 '23. Approval received from DGOU to proceed with initial phase of procurement. Procurement plan and system requirements progressed. Funding for HCAs mobile devices secured. <input type="checkbox"/>
3. Establish new framework arrangements and pricing for the provision of publicly funded home support services	May-23	Complete	Completed Aug-'23. The Authorisation Scheme (AS) (commenced August 2023). The Scheme is open to new applications and an Invitation to Participate has been published to eTenders
4. Finalise new operating model for public community-based residential care for submission to HSE Board	Sep-23	Delayed	Exp.Del Nov -'23. Work is near finalisation in respect of additional community capacity to support the HSE UEC Plan and the acute system. It is expected this work will be completed by end of November.
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	Delayed	Exp.Del Nov -'23. Final Future Strategy will be completed by November for consideration for onward submission to HSE Board

Key issues impacting delivery of ambition
1. Recruitment and retention of key clinical grades across publicly funded home support services
2. In the context of competing demands, ability of service delivery system to participate and lead strategic groups
3. Buy in from service delivery system to implement interRAI across priority areas in the context of competing demands

Mitigating actions to address key issues
1. Ongoing engagement with National Community Operations, HR and DoH to address recruitment and retention challenges across Home Support Services
2. Ongoing linkage and collaboration with National Community Operations colleagues with service delivery system to provide support to service delivery colleagues leading key workstreams and groups
3. Ongoing work via the interRAI Workstream and Working Group and communication and linkage with service delivery system

**Ambition Statement 2023:** to progress a series of strategic reforms and tactical interventions to reduce the length of time patients are waiting for planned care, working towards the Sláintecare multi-year targets of 10 weeks (outpatients), 12 weeks (inpatient/daycases) and 10 days (diagnostics). Particular focus in 2023 will include the implementation of: (i) the prioritised modernised care pathways; (ii) Patient Centred Booking Arrangements; (iii) Patient Initiated Reviews; and (iv) the health performance visualisation platform.

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved.

3

Change



KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of patients waiting longer than 15 months for an outpatient appointment	Target	<10.0%	<21.0%	<20.0%	<19.0%	<18.0%	<17.0%	<16.0%	<15.0%	<14.0%	<13.0%	<12.0%	<11.0%	<10.0%
	Actual		21.0%	20.4%	18.9%	18.3%	18.0%	17.0%	16.5%	16.2%	15.9%	16.0%		
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure	Target	<10.0%	<24.1%	<23.0%	<22.0%	<20.0%	<19.0%	<18.0%	<16.0%	<15.0%	<14.0%	<12.0%	<11.0%	<10.0%
	Actual		24.1%	25.0%	25.4%	25.6%	25.9%	25.6%	25.6%	25.9%	25.0%	23.3%		
3. Percentage of patients waiting longer than 9 months for a GIScope	Target	<5.0%	<6.0%	<6.0%	<6.0%	<6.0%	<6.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%
	Actual		6.0%	6.0%	5.8%	5.1%	4.5%	5.4%	5.8%	6.3%	6.6%	5.9%		
4. Percentage of routine outpatients scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		60.0%	60.9%	61.0%	60.8%	60.7%	65.5%	68.1%	68.4%	66.9%	66.3%		
5. Percentage of routine inpatient and day case procedures scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		75.0%	75.0%	75.0%	73.7%	74.5%	75.2%	75.9%	74.3%	74.7%	73.9%		
6. New to Return Ratio (2022 full year ratio was 1:2.6)	Target	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5
	Actual		1:2.6	1:2.6	1:2.5	1:2.6	1:2.5	1:2.5	1:2.6	1:2.6	Not Available	Not Available		
7. Number of additional service users removed from waiting lists due to community waiting list initiatives	Target	11,026	523	1207	1985	2805	3638	4496	5707	6855	8031	9122	10163	11026
	Actual		587	1200	2045	2704	3679	4562	6396	8141	9465	10687		
8. Number of additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives (OPD, PDC, GI, Advanced Clinical Prioritisation)	Target	97.9k	4.0k	8.0k	14.0k	22.6k	31.6k	41.2k	49.2k	57.5k	69.0k	79.4k	88.0k	97.9k
	Actual		4.8k	11.0k	14.1k	19.2k	26.1k	37.8k	47.7k	60.5k	71.5k	83.4k		
9. Spend to date	Target	€90.00m	€6.00m	€14.00m	€22.00m	€29.00m	€36.00m	€45.00m	€51.00m	€58.00m	€67.00m	€75.00m	€82.00m	€90.00m
	Actual		€0.00m	€19.00m	€19.00m	€19.08m	€28.68m	€28.68m	€30.84m	€33.04m	€69.97m	€76.62m		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and approve a multi-annual waiting list plan outlining plans to deliver Sláintecare Maximum Wait Time Targets	Apr-23	Complete	Completed Mar-23
2. Implement Patient Centred Booking Arrangements for outpatient appointments in nine additional hospitals to increase patient choice of appointment	Dec-23	On Track	A CRO has been implemented in 8/10 Hospitals as of the end of October 2023
3. Implement the agreed strategy to reduce DNAs for new and review outpatient appointments in 22 hospitals with highest DNA rates	Dec-23	Complete	Completed Oct-23. The updated DNA Strategy has been implemented in 24/22 Hospitals as of the end of October 2023
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	On Track	7 Priority Pathways operational all sites by end Q4. 8/9 Ophthalmology pathway sites operational; 8/16 Urology pathway sites operational; 12/16 Orthopaedic VFAC sites operational. Cumulative YTD activity (May - Oct) 29,068. 16/26 remaining pathways operational in some sites
5. Implement patient-initiated reviews in 22 hospitals to drive a reduction in the number of review appointments, and increase capacity for new appointments	Dec-23	Delayed	Exp. Del TBD. PIR has been implemented in 16/22 Hospitals as of end of Oct'23. A number of hospitals who were in implementation/committed to implement in 2023 have stopped engagement due to the FOSRA industrial action
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	On Track	21 hosps live. 2 vol hosps; St Vincents & St. James building single instance of SystemView. CHIDSA to sign. 4 Vol outstanding, TUH await HSE meeting, NOHC await Hosp Board Decision on DSA. Change management supporting participation of the platform. Procurement tender Stage 2 due to publish end Nov
7. Implement the Theatre Transformation Programme to optimise theatre utilisation in four Hospital Groups	Dec-23	Delayed	Exp. Del. Q2-24 TMM is operational across 39 operating rooms in 2 HG. Infrastructure mapping commenced. Sites gathering standardised patient flow timestamps, inputting into TMM and analysing/discussing improvement opportunities. DMHG Model 4 site TBC. Phase 2 HG/sites with Steering Group for approval
8. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and speciality level	Dec-23	On Track	Analysis in relation to 6 specialities has completed. Engagement is underway with the department of Health to develop a deeper understanding of capacity and drivers for increased demand, which will also be used to inform 2024 planning
9. Continue to develop five surgical hubs and open the first hub by December 2023	Dec-23	On Track	Dublin North/South are finalising contracts. Tender responses received for Galway and are being evaluated, contract expected to be signed in Dec. 2023. Planning applications to be submitted and shortlisting of construction contractors to be completed in November for Cork, Limerick and Waterford
10. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Complete site selection for Dublin Elective Hospital(s)	Dec-23	Delayed	Exp. Del TBD. Stage 1 Procurement of the design team services has commenced

## Key issues impacting delivery of ambition

1. Data Sharing Agreement with outstanding Voluntary hospitals
2. There is a risk to the achievement of overall programme targets due to the recruitment embargo and ongoing industrial action
3. There is a risk that waiting list targets will not be met due to increased volume of referrals / additions to the waiting list this year compared to last year and previous years

## Mitigating actions to address key issues

1. HPVP DSA discussions ongoing with remaining hospitals
2. Discussions ongoing with Hospital Groups and application for derogation to recruit are being progressed where required
3. Key steps are being taken to reduce demand and increase capacity including the development of Surgical Hubs, Enhanced Community Care, and eHealth Investment

**Ambition Statement 2023:** to advance the reform of Mental Health, ensuring that all individuals have access to high quality Mental Health services through: (i) the implementation of key strategies (Sharing the Vision and Connecting for Life); (ii) expansion of online CBT and other digital supports; (iii) continued implementation of crisis resolution and CAMHS hub demonstrator projects; (iv) continued implementation of new models of care for older persons and dual diagnosis through demonstrator projects in three sites; and (v) expansion of individual placement support service programme.

Rating and Overview (3): Some concerns that the Ambition Statement will be not be substantially achieved. Significant progress has been made in the implementation of Maskey recommendations. New developments have been advanced across CAMHS Hubs and Crisis Resolution Teams and the implementation of new Models of Care for Older Persons and Dual Diagnosis; however the recruitment pause is now impacting on progress across all four initiatives of CAMHS Hubs, Crisis Resolution Services, Dual Diagnosis model of care and Older Persons model of care.

3	Change ↓
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. CAMHS - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by CAMHS Community Teams (December 2022 - 62.9%)	Target	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%
	Actual		62.9%	62.4%	60.4%	58.5%	57.6%	57.3%	56.6%	56.0%	Not available	Not available		
2. CAMHS - reduce the number of people (with an accepted referral / re-referral for CAMHS Community Teams) waiting longer than 12 weeks to be seen (December 2022 n = 2,599)	Target	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599
	Actual		2,694	2,614	2,651	2,632	2,613	2,627	2,464	2,490	Not available	Not available		
3. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days (December 2022 - 92.8%)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	Actual		91.1%	91.8%	91.4%	92.4%	93.3%	94.1%	94.3%	94.0%	94.0%	94.0%	94.0%	94.0%
4. CAMHS - percentage of children admitted to CAMHS acute mental health units as a proportion of total admissions of children to acute mental health units	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		93.8%	93.9%	94.7%	93.0%	94.3%	95.1%	94.8%	94.7%	Not available	Not available		
5. Adult services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 week by General Adult Community Mental Health Team (December 2022 - 70.8%)	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Actual		70.0%	69.7%	69.7%	69.6%	69.2%	69.1%	69.0%	68.8%	Not available	Not available		
6. Older Persons Services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Team (December 2022 - 91%) □	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
	Actual		88.5%	88.3%	88.6%	88.5%	89.2%	89.2%	89.7%	89.7%	Not available	Not available		
7. NSD spend* (Based on transfer from HSE to S39s or agreed independent providers)	Target	€14.00m	€0.00m	€0.00m	€0.00m	€3.10m	€4.65m	€6.20m	€7.55m	€9.10m	€10.65m	€12.20m	€13.75m	€14.00m
	Actual		€0.00m	€0.00m	€0.00m	€6.85m	€6.85m	€7.60m	€7.85m	€8.19m	€8.75m	€9.70m		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish oversight arrangements to assure implementation of the Maskey Report and Mental Health Commission Report Recommendations including the wider improvement programme	Dec-23	On Track	The CAMHS Improvement Programme Oversight Group meets monthly. Of 63 Maskey actions: 35 complete, 26 in progress & 1 in each category not started / delivery issue. A CAMHS /YMH Improvement Programme Plan is drafted, addressing Maskey, MHC and Sharing the Vision requirements, to be finalised Q4 2023
2. Recruit a new AND for Child and Youth Mental Health and Consultant Clinical Lead to develop and lead out comprehensive Service Improvement Project for Child and Youth Mental Health	Jun-23	Complete	Completed Jun -23
3. CAMHS Hubs: Implement CAMHS hubs across five existing pilot sites and complete interim evaluation report	Dec-23	Delayed	Exp Del -TBD. 2 learning sites are operational in CHO 2 and CHO 6. Learning sites in CHOs 3, 4 and 8 are delayed as a result of current recruitment pause
4. Crisis Resolution Services: Implement Crisis Resolution Services across five existing pilot sites and complete interim evaluation report	Dec-23	Delayed	Exp Del -TBD. 4 Crisis Teams fully operational (CHO 1,4,5 and 6). Remaining site (CHO 3) is delayed as a result of current recruitment pause. All sites progressing community partnership arrangements for Solace Café. Monitoring and Evaluation progressing
5. Models of Care: Implement agreed models of care (older persons and dual diagnosis) in three pilot sites each	Oct-23	Delayed	Exp Del -TBD. OP NOG established. 4 sites progressing. Engagement with Nat. Dementia Office SG & NCG group. DD:PPI approach to implementation, training and evaluation progressing. Model implemented in one site. Recruitment in 3 pilot sites is delayed as a result of current recruitment pause
6. Individual Placement Support (IPS): Expand the individual placement support service to 50 sites by adding an additional 11 sites to the existing 39 at CHO level, through our community partners	Dec-23	On Track	Development of 11 IPS sites are in process. Data to end of Q3- active caseload 1,342. 223 people placed in employment
7. Recovery and Engagement: Expand the lived experience co-production panel of Mental Health volunteers engaged in service improvement work nationally from 30 to 70 and engage 10,000 participants in recovery education programmes nationally	Dec-23	On Track	70 mental health volunteers in place to date in 2023. 9,492 people have participated in Recovery Education Programmes to date in 2023. Q4 figures will be available in Jan '24
8. National Office for Suicide Prevention: Deliver suicide prevention gatekeeper training to 3,500 people (online and face to face) and train 60 new trainers to deliver the programmes	Dec-23	On Track	7,097 people have been trained in suicide prevention gatekeeper training to date in 2023. 67 new trainers have been trained to deliver a suite of suicide prevention training programmes to date. Q.4 figures available Jan 2024

Key issues impacting delivery of ambition
1. Current Industrial action is impacting on return of KPI data
2. New developments are delayed with the current recruitment pause. CHOs are exploring options to deliver capacity.

Mitigating actions to address key issues
1. Data is being collated at CHO and national level and will be made available when agreement is reached between the union and the HSE
2. Ongoing engagement with CHOs is in place to support recruitment within caps. Existing team capacity is monitored. Guidance and support is in place from steering groups.

**Ambition Statement 2023:** to advance the reform agenda for disability services nationally, ensuring that people with disabilities have significantly improved access to high quality, person-centred services that meet their individual needs, promote their independence and inclusion, and reduce reliance on institutional care through: (i) urgent implementation of actions outlined in the Roadmap for Progressing Children's Disability Services; (ii) the implementation of key national strategies; (iii) progression of the sustainability impact assessment process; (iv) expansion of the neuro-rehabilitation project; and (v) implementation of the 'Action Plan for Disability Services 2023-2026'.

**Rating and Overview (1):** Significant concerns that the 2023 Ambition Statement will not be achieved. Retention and recruitment remains a significant challenge for all services. The retention and recruitment of specialised clinician's in the Children's Disability Network Teams (CDNT's) remains a particular challenge for the Community Healthcare areas.

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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of Assessments of Need completed within 12 weeks as provided for in the regulations (Outturn 2022 - 24.5%)	Target	100 0%			100 0%			100.0%			100 0%			100.0%
	Actual				19 0%			14 0%			Not available			
2. Reduce by 50% the number of children waiting* for an Assessment of Need (December 2022 n = 4,613) *overdue for completion under the Disability Act 2005	Target	2,306			<4036			<3459			<2882			<2306
	Actual				5,484			6,495			Not available			
3. Reduce the number of speech and language therapy patients* 0 - 17yrs, 11mths on the assessment waiting list waiting to be seen (December 2022 n = **14,886) *Data relates to children waiting for Primary Care services only	Target	<14,886	<14, 886	<14, 886	<14, 886	<14, 886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886
	Actual		14,520	14,096	15,224	15,488	15,625	15,744	15,773	15,392	Not available	Not available		
4. Reduce the number of psychology patients* 0 - 17yrs, 11mths on the treatment waiting list waiting to be seen (December 2022 n = **13,256) *Data relates children waiting for Primary Care Services only	Target	<13, 256	<13, 256	<13, 256	<13, 256	<13, 256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256
	Actual		13,540	14,044	15,104	15,698	16,253	15,678	16,827	17,184	Not available	Not available		
5. Number of people living in congregated settings (currently 1,600 people) supported to transition to homes in the community vs. target (35 people transitioned in 2022)	Target	73	4	10	16	21	30	37	41	50	56	63	68	73
	Actual		3	6	13	13	16	35	37	40	Not available	Not available		
6. Number of people under 65 years of age currently living in nursing homes (currently 1,262 people) supported to transition to homes of their choice in the community vs. target (22 people transitioned into 2022)	Target	43	2	4	7	10	13	17	21	25	29	34	39	43
	Actual		4	6	6	8	11	11	11	20	Not available	Not available		
7. Progress the recruitment of 136 senior clinicians to facilitate children's disability network teams to restore on-site health and social care supports to 104 special schools, as required by Government	Target	136	0	0	0	0	0	64	76	88	100	112	124	136
	Actual		0	0	0	0	0	34	34	34	Not available	Not available		
8. Reduce the average vacancy rate across the 91 Children's Disability Network Teams (December 2022 - 34%)	Target	34 0%												34 0%
	Actual													
9. NSD spend (€9.7m heldback)	Target	€23.30m	€0.62m	€1.25m	€1.90m	€2.65m	€3.30m	€4.05m	€5.65m	€7.38m	€11.26m	€15.26m	€19.26m	€23.30m
	Actual		€0.20m	€0.53m	€1.54m	€1.76m	€2.82m	€3.97m	€4.20m	€4.83m	€13.65m	€14.24m		

\*\* 2022 Outturn updated June 2023, annual target revised accordingly

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progressing Children's Disability Services: Improve the services to children and families by commencing the implementation of the action plan set out in the Progressing Disabilities Roadmap, (following Board and Ministerial approval)	Oct-23	Delayed	Exp.Del -TBD. Following launch of the Roadmap by Ministers O'Gorman and Rabbitte on Oct 24th, CHO workshops with regard to CHO Action plan implementation were postponed following Fórsa instruction not to engage. Meeting with the Joint Management Union Forum to be set up.
2. Complete the Sustainability Impact Assessment process (review of model of service, workforce, finance, org structure and ICT) with one S38 and one S39 organisation and produce a report on the learnings from the process	Dec-23	On Track	S38 SIA completed, draft report issued. A similar S39 process underway, findings have been shared with HSE Executive Management and learning reports are being drafted. A significant volume of data for €630m of service delivery has been gathered and is under analysis
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	Delayed	Exp.Del -TBD. Awaiting approval for Primary Notification (PN) numbers to recruit for clinical roles and for Grade VIII operational team lead role submitted in May 2023, to ensure provision of robust governance structure for the teams. All four CHOs ready to progress to recruitment
4. Monitoring System for New Directions: Develop a monitoring system to measure compliance with the 'Interim Standards for New Directions' to assist stakeholders to deliver services and supports in accordance with the vision and stated objectives outlined in the New Directions and the Value for Money reports	Dec-23	Delayed	Exp.Del - May'24. The Outcomes Working Group are progressing the development of outcomes indicators, on track for delivery in Dec 2023. The Service User Engagement Working Group are actively recruiting SU's to provide input from experts by experience into the monitoring system
5. Family Forums and Family Representative Groups: Establish 66 new Family Forums, bringing total to 91, and establish 9 CHO Family Representative Groups to ensure Service User and Family participation in CDNT service development at national, regional and local levels	Dec-23	On Track	As of Sept, 69 Family Forums and 5 Family Representative Groups were in place. No recent data available due to ongoing industrial ongoing
6. Implement the 'Action Plan for Disability Services 2023-2026' and seek to secure associated revenue and capital funding to address the capacity requirements outlined in the Disability Capacity Review Report	Oct-23	Delayed	Exp.Del Dec '23. The Action Plan for Disability Services 2023-2026 has been approved by Government. Publication has been delayed and is anticipated before year end
7. KPI development: Define the KPIs required for measurement of Disability services from 2024 and identify the required mechanisms and associated investment plan to measure these KPIs from Jan 2024	Sep-23	Delayed	Exp.Del Dec '23. Disability Services will have completed this work on time for the 2024 Board Strategic Scorecard

Key issues impacting delivery of ambition
1. The sourcing and retention of suitably qualified staff to deliver services which received new development funding in 2023
2. Recruitment pause is impacting progress across key initiatives
3. Industrial action impacting on return of KPI data

Mitigating actions to address key issues
1. Work is ongoing with HR colleagues to support the retention of existing staff and the recruitment of existing vacancies and new posts
2. Ongoing engagement with CHOs is in place to support recruitment within caps. Existing team capacity is monitored. Guidance and support is in place from steering groups
3. Data is being collated at CHO and national level and will be made available when agreement is reached between the union and the HSE

## 8. Prevention and Early Intervention \*

**Ambition Statement 2023:** to continue to empower individuals to take greater control over their physical and mental health by: (i) delivering targeted interventions in areas to include smoking cessation, reducing alcohol consumption, promoting healthy food and exercise, establishing weight management programmes for young people; (ii) supporting positive mental health in the travelling community; (iii) reducing social isolation and promoting positive parenting; and (iv) focusing on addressing health inequalities within disadvantaged communities and vulnerable groups.

Rating and Overview (2): Concerns that 2023 ambition statement will be only partially achieved on the basis that less than 50%of the deliverables are on track for completion within target. Some mitigations in place.

2
Change

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of smokers on cessation programmes who were quit at four weeks	Target	48.0%			48.0%			48.0%			48.0%			48.0%
	Actual				50.3%			56.6%			56.3%			
2. Number of frontline staff who completed the eLearning Making Every Contact Count brief intervention training	Target	5,748			1,939			3,352			4,805			5,748
	Actual				949			1,674			2,434			
3. Percentage of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment	Target	100.0%			100.0%			100.0%			100.0%			100.0%
	Actual				100.0%			29.6%			Not available			
4. Number of people in the Traveller community who received information on or participated in positive mental health initiatives	Target	3,735			933			1,866			2,799			3,735
	Actual				2,902			5,078			Not available			
5. Number of staff who completed the eLearning Intercultural Awareness programme.	Target	3,000			750			1,500			2,250			3,000
	Actual				1,372			2,441			2,837			
6. Number of staff who completed the eLearning Introduction to Ethnic Equality Monitoring	Target	800			200			400			600			800
	Actual				60			100			199			

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver targeted initiatives through 20 Sláintecare Healthy Communities to address health inequalities including smoking cessation services, Healthy Food Made Easy courses, Social Prescribing and Parenting courses targeting early childhood intervention	Dec-23	On Track	All HSE staff in place and services operationalised. 16/19 Community Food and Nutrition Workers recruited and in place. Recruitment ongoing in remaining areas. Industrial action impacting data returns and national meetings
2. Design a Physical Activity Referral Pathway to support referrals to physical activity programmes with funded organisations outside the health service in partnership with Sport Ireland	Dec-23		Not available due to FÓRSA industrial action
3. Scope and develop a digital intervention to support reduced alcohol consumption by the general population using professional and community online support	Sep-23		Unable to progress deliverable as a result of recruitment embargo
4. Establish specialist weight management service for children and young people encompassing, diet and exercise as appropriate, in CHOs 5 and 7 with a view to testing the approach and seeking to implement nationally	Sep-23		Not available due to FÓRSA industrial action
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23	Complete	Completed Jun-23

Key issues impacting delivery of ambition
1. There is ongoing difficulties for managers releasing staff for training and to support MECC implementation within their service due to pressures on the healthcare system
2. Unable to progress delivery of Digital intervention to support reduced alcohol programme as a result of recruitment embargo
3. Establishing Weight Management Services for children & young people in two CHOs will be severely impacted by decommissioning of posts in CHOs

Mitigating actions to address key issues
1. Review and update of original modules planned for 2024 providing an opportunity to consolidate content and explore ways to reduce barriers
2. Digital intervention to reduce alcohol programme: In absence of dedicated resourcing, HSE Alcohol Programme is working with Comms to update and improve Askaboutalcohol website
3. Posts prioritised as part of 2024 planning process. Outcome unknown as yet

## 9. Enhancing Bed Capacity

**Ambition Statement 2023:** to deliver additional bed capacity during the year as follows: (i) the remaining 19 Critical Care beds funded under NSP 2022 and a further 9 Critical Care beds funded under NSP 2023 to reach a total of 351 beds; (ii) a further 209 acute beds; and (iii) to complete the 446 Community Beds.

**Rating and Overview (1):** Significant concerns that the 2023 Ambition Statement will not be achieved on the basis that delivery of the ambition is dependent on capital build, supply of materials and equipment, and recruitment/retention of the required skilled staff for these beds. Currently respiratory and infectious disease are at low levels, changes to the current epidemiological context and resultant IPC requirements may present access challenges to acute sites to complete required works. Challenges in relation to retention of existing staff and recruitment of additional staff to open beds. Beds now expected to come on stream by end 2024.

1	Change
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Critical Care Beds	Target	28	0	0	2	2	2	18	20	20	21	21	21	28
	Actual		0	0	0	0	0	0	0	0	1	1		
2. Acute Bed additions	Target	209	0	0	0	10	10	10	77	77	173	173	173	209
	Actual		3	0	5	7	27	28	28	50	71	74		
3. Community Bed (including rehabilitation beds) additions	Target	53	15	15	36	46	46	46	46	46	46	46	46	53
	Actual		15	15	17	17	19	30	30	30	30	30		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of beds and WTEs as per profile (from 01/03/2023)	Dec-23	Delayed	Exp.Del by end of 2024. Beds delivered Oct 23. 3 additional acute beds (Riada House supporting MRHT).No Critical Care beds were delivered. No Community Beds were delivered. Delivery profile may continue to evolve given ongoing challenges with recruitment/retention & capital works

Key issues impacting delivery of ambition
1. Increased timeframes to complete the capital programme of works including supply of materials and equipment has delayed the initial expected completion dates
2. Capital funding requirements, construction challenges in relation to quality, increased programme of works, overall campus development plans
3. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff to open beds
4. Infection control requirements & access challenges to acute areas to undertake the work
5. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff in critical care

Mitigating actions to address key issues
1. Ongoing engagements with estates re: same.
2. Ongoing engagements with Doh, Estates, Acute and Community Operations in relation to exploring capacity options including modular builds and planning derogation.
3. Ongoing engagement with HR regarding recruitment of staff alongside national and international recruitment campaign.
4. IPC requirements will continue to be managed in line with guidelines and evolving situation in relation to COVID-19 and seasonal viruses during the winter period.
5. Phased opening of ICU beds, recruitment and training of staff ongoing.

# 10. Quality and Patient Safety\*

**Ambition Statement 2023:** to continue to improve quality and patient safety, specifically to: (i) reduce healthcare associated infections; (ii) reduce surgical re-admissions; and (iii) improve the timelines for carrying out hip fracture surgery. In addition, we will : (iv) continue implementation of the Patient Safety Strategy; (v) design a National Quality and Patient Safety Surveillance System in maternity services; (vi) design and deliver a National QPS Competency Framework; and (vii) implement the Patient Safety Together platform.

Rating and Overview (2): Concerns that 2023 ambition statement will be only partially achieved.	2	Change ↓
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Rate of new cases of hospital acquired staphylococcus aureus bloodstream infection (SA BSI) per 10,000 bed days used	Target	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8
	Actual		0.6	0.9	0.8	0.9	0.8	0.8	0.8	0.8	0.8	0.8	Not available	
2. National Incident Management System: Percentage of reviews completed within 125 days of category one incidents from the date the service was notified of the incident	Target	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%
	Actual		48.0%	48.0%	47.0%	43.0%	41.0%	39.0%	40.0%	45.0%	45.0%	45.0%		
3. Percentage of surgical re-admissions to the same hospital within 30 days of discharge (Data two months in arrears)	Target	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%
	Actual		1.7%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	Not available				
4. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (Data one quarter in arrears)	Target	85.0%			85.0%			85.0%		85.0%				85.0%
	Actual				72.5%			76.7%		76.4%				
5. Rate of medication incidents as reported to National Incident Management System per 1,000 beds (aim to increase reporting) (Data three months in arrears)	Target	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0
	Actual		2.5	2.7	2.9	2.5	2.6	2.6	Not available					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Produce (i) a quarterly publication on Patient Safety Together website of Patient/Staff stories, (ii) quarterly publication of Patient Safety Digest and (iii) quarterly publication of Patient Safety Supplement	Mar-23	Complete	Completed Jun-23.
2. Co-design and develop a National QPS Competency Framework	Dec-23	On Track	2nd round of co-design in progress. 3 sub-groups have commenced and 2 are scheduled. Implementation Plan focus groups scheduled for November. Targeting 1st draft of the QPS Competency Framework to be circulated to the advisor group mid December
3. Commence Quality & Safety Surveillance System in Maternity services as proof of concept i.e. research on best practice and statistical methods, design a ICT system and establish clinical and data governance and a programme office	Dec-23	Delayed	Exp. Del - ref recruitment. Recruitment remains on hold due to recruitment pause, consequently ICT development & site engagement paused.

Key issues impacting delivery of ambition
1. Signals Programme MDT (x5) recruitment is on hold as a result of HSE pause on recruitment. Due to this it will not be possible to complete this project as designed within the 2 year timeframe.
2. Signals Programme ICT Consultancy Procurement process has collapsed due to recruitment delays.
3. Research programme required adaption given revised timelines and scope.

Mitigating actions to address key issues
1. Options appraisal developed and agreement from QS Signals Project Leadership Team to proceed with rescoped deliverables and extension. Meeting scheduled with DoH / Pobal to discuss
2. Procurement documentation has been updated and is ready to reissue once recruitment is possible. Recruitment and Consultancy timelines will align with an extended timeline.
3. Ethics application submitted to support research programme.

# 11. Patient and Service User Partnership\*

**Ambition Statement 2023:** to continue strengthening the culture of patient and service user partnership through direct involvement and leadership in planning and programme activities through: (i) progressing the Health Services Patient Engagement Roadmap and developing KPIs to measure the process; (ii) strengthening implementation of QIPs arising from Your Service Your Say policy, the National Care Experience Surveys and direct engagement; and (iii) building the capacity of staff to comply with the provisions of the Assisted Decision-Making (Capacity) Act, 2015 and the National Consent Policy.

Rating and Overview: Not available due to FÓRSA industrial action	N/A	Change ↓
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of hospital groups and CHOs actively engaging in the implementation of the Patient engagement Roadmap	Target	15	0	0	0	10	15	15	15	15	15	15	15	15
	Actual		0	0	14	14	14	14	14	15	15	Not available		
2. Number of hospital groups and CHOs with ADM committees and designated ADM leads	Target	15	8	10	12	15	15	15	15	15	15	15	15	15
	Actual		13	13	13	13	15	15	15	15	15	Not available		
3. Number of staff that have completed the e-learning programme on assisted decision-making (population = circa 156k)	Target	35,880	0	0	1,000	4,000	8,000	12,500	18,000	21,000	24,000	28,000	32,000	35,880
	Actual		0	0	1,105	3,343	5,282	6,846	8,063	9,357	10,566	Not available		
4. Number of staff that have completed the e-learning programme on HSE National Consent Policy (population = circa 156k)	Target	39,000	7,500	9,000	11,000	13,000	15,000	18,000	21,000	24,000	28,000	32,000	36,000	39,000
	Actual		7,491	8,286	9,115	9,884	10,528	11,034	11,762	12,352	13,351	Not available		
5. Percentage of complaints to HSE investigated within 30 working days of being acknowledged by a Complaints Officer	Target	75.0%			75.0%			75.0%			75.0%			75.0%
	Actual				66.0%			68.0%			Not available			
6. Percentage of complaints to HSE where an Action Plan identified as necessary is progressing* <small>*The figures for the first 6 months of the year were provided in November 2023 due to the need to wait until the appropriate legislative timeframe has elapsed for the recommendation to be implemented or partially implemented by the service before data reports can be run on the CMS to generate the KPI return for the reporting period.</small>	Target	65.0%						65.0%						65.0%
	Actual		88.0%	90.0%	93.0%	79.0%	89.0%	91.0%						

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Support operational services preparation for implementation and compliance with the Assisted Decision Making (Capacity) Act 2015 through the development and provision of guidance and support materials, and training and mentorship programmes.	Dec-23		Not available due to FÓRSA industrial action
2. Develop and commence the implementation plan for the HSE Patient Engagement Roadmap	Apr-23		Exp. Del Dec'23. Not available due to FÓRSA industrial action
3. Develop a suite of KPIs to monitor progress towards and benefits arising from the implementation of the Patient Engagement Roadmap	Dec-23		Exp. Del Dec'23. Not available due to FÓRSA industrial action
4. Support operational services capability to monitor and report on compliance with mandatory recording of Action Plans on the Complaints Management System through provision of training and generation of quarterly compliance reports as outlined in the Your Service Your Say policy	Dec-23		Not available due to FÓRSA industrial action
5. The post of Assistant National Director to be in place by the end of Q2	Jun-23	Complete	Completed Jun 23

Key issues impacting delivery of ambition
1

Mitigating actions to address key issues
1



Ambition Statement 2023: to grow our workforce during the year by some 6,000 WTE (beyond December 2022 employment levels), and to attract and retain staff through further enhancements to our recruitment capability and our resourcing approach that enables us to continue to be an employer of choice.

Rating and Overview (4): Strong assurance that the 2023 Ambition Statement will be substantially achieved. The rating remains at 4 on the basis that at least 80% of the KPIs are within 10% of the target and 80% of deliverables are on track. The KPI data on Absence for this period is not available owing to the impact of the current Industrial Action.

**4** ➔

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average Time to Recruit - From receipt of job order to start date for HR Shared Services recruitment	Target	12.5wks	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
	Actual		14.5	16.3	16.7	13.1	12.0	13.0	13.0	14.2	14.4	14.7		
2. Total Net Change WTE	Target	6,010	644	1,228	1,786	2,156	2,357	2,458	3,095	3,110	3,475	4,327	5,479	6,010
	Actual		588	1,441	2,092	2,758	2,891	3,652	3,976	4,722	5,330	6,146		
3. Medical & Dental Net Change WTE	Target	500	-28	-29	52	88	95	80	184	134	315	435	459	500
	Actual		-67	-35	108	191	201	209	348	661	792	929		
4. Nursing & Midwifery Net Change WTE	Target	1,950	246	673	842	996	1,082	1,064	1,189	1,093	1,069	1,217	1,788	1,950
	Actual		328	787	867	1,091	1,047	1,148	1,153	1,274	1,398	1,479		
5. Health & Social Care Professionals Net Change WTE	Target	1,000	151	107	184	197	158	90	133	159	285	612	887	1,000
	Actual		105	99	229	265	215	280	188	180	435	775		
6. Management & Admin Net Change WTE	Target	1,460	177	360	463	550	603	629	861	907	976	1,169	1,338	1,460
	Actual		270	517	741	932	1,125	1,354	1,522	1,650	1,793	2,033		
7. General Support Net Change WTE	Target	100	32	25	43	66	63	106	149	159	101	68	92	100
	Actual		55	63	60	117	108	198	197	213	173	64		
8. Patient & Client Care Net Change WTE	Target	1,000	67	93	202	259	356	490	579	659	728	828	917	1,000
	Actual		-104	10	87	162	195	463	568	745	738	866		
9. Annual Turnover Rate	Target	<10.0%			<2.3%			<2.3%			<2.7%			<2.7%
	Actual				2.1%			2.1%			2.3%			
10. Staff Absence Rate	Target	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%
	Actual		5.5%	4.8%	4.9%	4.9%	4.9%	5.0%	4.9%	5.2%	5.8%	Not available		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of the 2023 HSE Resourcing Strategy to the point of implementation	Feb-23	Complete	Completed Feb-23
2. Commencement of the mobilisation of the Resourcing Strategy actions	Mar-23	Complete	Completed Jun-23
3. Develop and implement Phase 1 of the Talent Pool System, sharing information about open roles and opportunities for new and existing staff	Mar-23	Complete	Completed Jun-23
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23	Delayed	Exp. Del - ref recruitment. Work ongoing but hampered by recruitment pause
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23	On Track	Interim strategy agreed to maximise existing technology in the absence of funding for single acquisition solution
6. Complete the transition to new Recruitment Operating Model	Mar-23	Complete	Work underway on review of the recruitment operating model to ensure that it is fully aligned with the new Health Regions
7. Develop the plan to support the DoH negotiations to increase HSCP student places in Irish colleges	Sep-23	Complete	Completed - 197 additional places were available for September 2023. Additional spaces required in 2024 and beyond
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23	Complete	Completed Nov-23. The SAP Development is now in place alongside the development for the S38 agencies. NHR Memo has issued on the new reporting requirements, with the expectation for first suite of reports available for Q1 reporting on reasons

Key issues impacting delivery of ambition
1. The current restriction on recruitment may impact on the delivery of the ambitions outlined above
2. Dependency on SAP COE for the technical solution to deliverables due to the significant demands on SAP COE for IFMS Go Live in December 2023
3. The provisions of appropriate infrastructure within NHSCPO and Health Regions, may impact on HSEs capacity to facilitate additional clinical placements for students
4. Review of Recruitment Operating Model, to facilitate appropriate recruitment reform aligned to Health Regions requires an end to end review, including hiring manager and recruiter input

Mitigating actions to address key issues
1. Restructure and prioritise work
2. Significant and continuous engagement with SAP COE on the timelines for technical development of their leaving reasons build and reporting
3. Progressing the development of a central support model in the NHSCPO and regional infrastructure to facilitate larger throughput of clinical placements
4. Appropriate stakeholder engagement to commence and lead recruitment reform review, ensuring it is aligned to the new Health Regions

**Ambition Statement 2023:** to work during the year with operational colleagues to manage expenditure in line with LoD 2023. In addition: (i) progress the IFMS project; (ii) progress enhanced reporting and agreement of the SLA with DOH and DPER; (iii) progress Activity Based Funding; (iv) achieve the required milestones in the Internal Controls Improvement Plan; and (v) ensure that reporting of non-compliant procurement becomes the norm.

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved.

3
→

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Core Operational Services YTD Variance against agreed Budgets for 2023 (exc Pensions and Demand Led and COVID) noting the increased complexity of the financial framework for 2023	Target	within +/- 0.5%	+/- 3.0%	+/- 3.0%	+/- 3.0%	+/- 2.5%	+/- 2.25%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 1.5%	+/- 1.0%	+/- 0.5%
	Actual		2.9%	3.5%	3.6%	4.1%	5.0%	5.3%	5.1%	5.1%	Not Available	Not Available		
2. COVID19 Sanction v Spend (Compliance - as for 2022 HSE to formally seek sanction via CEO to Sec Gen in advance of any excess of costs over existing sanction)* *Actual represents % spend below Budget (Sanction)	Target	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%		
	Actual		90.0%	77.2%	70.3%	61.1%	52.0%	47.0%	41.1%	29.8%	Not Available	Not Available		
3. Procurement Spend Under Management (spend in 2022 was 68%)* *SUM is based on annual procurement spend of €4.2bn	Target	75.0%			61.5%			68.0%			73.5%			75.0%
	Actual				65.3%			62.1%			78.7%			

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver IFMS first go live	Jul-23	Complete	Completed Jul-23. Significant post go-live challenges being worked through. Current industrial action is preventing the proj proceeding with the impl of IG2. Replanning is underway for consideration by Programme governance in Dec. Re-plan is based on accelerated rollout of IFMS as ref in 2024 LOD
2. Progress implementation of Activity Based Funding 2021-2023 plan (i) Further enhance hospital costing and pricing (ii) Support and enable the existing ABF programme (iii) Develop a roadmap for structured purchasing (iv) Scope and implement costing and activity measures for a community costing programme	Dec-23	On Track	The ABF Implementation Plan comprises 35 actions within the 4 objectives outlined. At the end of 2022 25 out of the 35 actions were completed. Of the remaining 10 actions, 4 have been completed by the end of October 2023. The remainder are on track for completion by the end December 2023.
3. The Internal controls programme will progress (i) the development of a controls and compliance monitoring and reporting toolset and (ii) the performance management of the Internal Controls Improvement Plan with full implementation of an online repository	Dec-23	On Track	WS3 repository is in development with expected completion for Dec 23. Rollout will commence in Q1. Interim controls reporting will continue until full rollout. WS4 self-assessment is behind schedule and will require revamp Q1'24
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	Delayed	Exp. Del Dec '23. Work is on-going to agree an SLA setting out reporting timelines and metrics between all parties. HSE continues to engage with DoH in this regard
5. Produce a report for ARC every quarter on non-compliant procurement (to include non-compliant procurement spend) that is based on the output of self-declaration from budget holders appropriately supported by procurement	Mar-23	Complete	Completed Mar-23
6. Working with relevant colleagues, support the establishment and progression of a number of programmes to support quality and value improvements building on existing arrangements	Dec-23	On Track	Work is on-going via Exp Management Programme which is co-shared by COO & CFO.

Key issues impacting delivery of ambition
1. NSP 2023 details a number of financial issues and risks of up to 10.2% (or €2.2bn) that may arise in 2023.

Mitigating actions to address key issues
1. Financial Control Framework 2023 builds on Financial Chap of NSP & significant int & ext engagement incl DOH & DPER re agreed areas of expenditure management incl COVID Hosp. & Community Responses

Ambition Statement 2023: to enable transformation of patient care by: (i) implementing the 2023 eHealth NSP and ICT Capital Plan; (ii) delivering a Digital Health Strategy; (iii) delivering Forensics Mental Health CMS; (vi) delivering a GP Lab eOrdering system; (v) rolling out the Children's Disabilities system to 91 community teams; (vi) delivery of iPMS to Community sites; (vii) protecting the HSE ICT estate from cyber-attacks; and (viii) delivering a modern desktop experience.

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Strong progress on plan: delivery of 93% of capital programmes on target; Digital Health Strategic Implementation Plan completed but awaiting DoH Framework publication, National Forensic Hospital EHR go-live completed on target; GP Lab eOrdering solution pilots underway, but delayed by 3 quarters; Children's Disabilities system is live on 24 sites, with rollout delayed; Cyber Transformation procurement notices issued for 3 key services

**3** Change ➔

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital spend	Target	€140.00m	€4.25m	€17.15m	€22.55m	€28.65m	€34.15m	€40.35m	€46.85m	€57.95m	€71.10m	€89.30m	€115.80m	€140.00m
	Actual		€4.25m	€13.6m	€22.95m	€26.82m	€30.9m	€36.3m	€37.5m	€38.53m	€58.38m	€62.50m		
2. Percentage of eHealth ICT Capital spend on Community programmes	Target	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%
	Actual		8.6%	8.0%	6.0%	5.6%	4.9%	6.6%	6.4%	6.2%	4.1%	5.6%		
3. Number of new ICT professionals recruited to deliver 2022/2023 eHealth Service Plan	Target	250	21	42	63	84	105	126	147	168	189	210	231	250
	Actual		24	55	69	98	113	136	166	183	197	193		
4. Delivery of 90% of capital programmes on track (RAG status Green or Amber)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	Actual		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.3%	93.0%	88.4%		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Prepare and submit Digital Health Strategy and implementation plan	Jul-23	Delayed	Exp. Del Dec '23. Draft DoH framework and HSE implementation plan submitted to T&T Committee 2024 strategy funding submitted into NSP & Capital Plan 4 Strategy Mobilisation workstreams stood up and advancing deliverables Submission to Board delayed as DoH Framework not released yet
2. Delivery and Go-live of Specialised Care Services Clinical Management System for the National Forensics Mental Health Service	Sep-23	Complete	Successful Go-live completed on 31 August Ongoing adoption, embedding & training since system went live Project Close process underway
3. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Sep-23	Delayed	Exp. Del Q2'24. Development works ongoing with GP practice vendors; 3 GP PMS completed, remaining 1 underway Single go-live planned for Q3 '23 based on speed of Vendor delivery Go-live completion behind schedule for all 4 sites - OLHN: Q4 '23; GUH & UWH: Q1 '24; BH: Q2 '24
4. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Dec-23	Delayed	Exp Del Q2'24. Solution roll out is ongoing; 24 of 91 teams live to date (behind YTD target of 77) 2 team go-lives in Oct & 4 in Sept Data quality & migration complexities slowed rollout since May, delaying implementation Replanning exercise delayed by Forsa action; many teams refuse engagement
5. Delivery and Go-live of iPMS and Swiftqueue on 2 Community sites	Jun-23	Complete	Site 2 (Ophthalmology Services Navan) live and operational as of 23 June Site 1 (Psychology Services Limerick) went live with iPMS system on 2 October 2023
6. Deliver Cyber Transformation programme (2023) for the HSE ICT estate	Dec-23	On Track	Cyber Incident Response Playbook socialisation ongoing Procurement for CISO Tenders 1-3 underway NCSC Compliance actions are being progressed (31 of 36 items completed/submitted for completion); 5 items have revised target dates Engaging & funding Voluntary orgs to accelerate Office 365 projects

Key issues impacting delivery of ambition
1. Forsa work-to-rule action delaying advancement of many projects and negatively affecting data reporting and achievement of KPIs/deliverable targets
2. Recruitment restrictions are impacting ability to deliver ICT Capital Plan and ICT Operational services
3. Ability of GP vendors to complete work for GP ordering within agreed timeframes

Mitigating actions to address key issues
1. Engage with Operational leads to reprioritise project work
2. Reprioritise projects and restructure project teams
3. GP Practice Management Systems Vendor development rescheduled to work in parallel to accelerate delivery

**Ambition Statement 2023:** to take forward during the year the implementation of the Capital and Estates Strategy together with the 2023 Capital Plan to include: (i) new and replacement acute bed capacity; (ii) new and replacement community bed capacity; (iii) Government priority programmes and projects; and (iv) investment to support patient safety and mitigate clinical and infrastructural risk.

**Rating and Overview (2):** Concerns that the 2023 Ambition Statement will only be partially achieved. Overall capital expenditure for the period to the end of October remains behind profile based on available data from last month, however there is no report available from Finance this month due to ongoing challenges with the IFMS. This issue is presently being addressed by Finance. As reported in the previous month, this is largely related to the National Children's Hospital which has shown variances against target spend throughout the year. Other underspend is attributable to performance of projects primarily in the acute sector, alongside continuing challenges in processing capital payments to contractors and suppliers. Traction on the re-profiling exercise to manage un-spent capital funding, approved by the HSE Board is expected to be evidenced by year end, however challenges will remain to ensure funding will be fully utilised and engagement on this is continuing with the DoH in the context of planning and profiling of Capital Plan 2024. Although delivery of additional acute and community capacity has been challenged during the year due to contractor issues and other factors, projects now due by end of Q4 remain within current timelines. Particular actions on the Capital and Estates Strategy Implementation Plan remain paused due to the cessation of the SME support contract.

2	→	Change
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital spend	Target	€1,027.00m	€18.30m	€59.50m	€111.50m	€170.70m	€262.40m	€335.20m	€401.00m	€482.30m	€559.60m	€634.20m	€751.40m	€1,027.00m
	Actual		€18.30m	€38.14m	€98.26m	€133.74m	€184.50m	€257.45m	€290.57m	€335.53m	€389.47m	Not Available		
2. New primary care centres completed	Target	9			2			5			8			9
	Actual				0			5			5			
3. New critical care bed capacity completed	Target	16			0			16						
	Actual				0			16						
4. New (162 beds) and replacement (99 beds) acute bed capacity	Target	261			36			193			249			261
	Actual				18			126			174			
5. New (zero beds) and replacement (500 beds) community bed capacity	Target	500			130			266			332			500
	Actual				0			180			216			

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Take forward the implementation of the Capital and Estates strategy to include: (i) establishing governance structures and procuring external subject matter experts (ii) developing strategic investment planning approaches (iii) enhancing the estate data-set to support evidence-based capital decisions (iv) developing standardised, programmatic approaches to delivery of the capital plan (v) implementing digital technology in areas such as design, delivery and operation of the estate (vi) developing the Capital and Estates Workforce Plan This is an ongoing process and deliverables will be refined further as process advances	Dec-23	Delayed	Exp. Del date N/A. Progress continues to be made in respect of particular actions on the Strategy. Overall progress is delayed due to the cessation of the SME support contract. Alternative arrangements and associated timelines for concluding the necessary work are yet to be determined.
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case	Dec-23	On Track	Procurement processes in progress for the enabling and main contractor works. Project governance proposals remain under active stakeholder consideration
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report	Dec-23	On Track	Expenditure on the National Equipment Replacement Programme is progressing in line with allocation. Drafting of report to assess future national equipping expenditure requirements is on track with preliminary draft currently under review
4. Take forward phase 2 critical care infrastructure projects at Cork University Hospital, St Vincent's Hospital, St James Hospital, Beaumont Hospital and at the Mater Misericordiae Hospital	Dec-23	On Track	Phase 2 critical care infrastructure projects are at project initiation stage and continue to advance in line with the approvals process and requirements of the Public Spending Code

Key issues impacting delivery of ambition
1. Progression of resources approved in NSP 2023 to manage the Capital Plan, remains a significant issue
2. Underspend, primarily on New Children's Hospital together with challenges in processing of capital payments, is impacting the overall performance of targets for capital expenditure.
3. Impact of global challenges continues, including; construction inflation, restricted availability and/or delays with materials as a result of Brexit or the war in Ukraine

Mitigating actions to address key issues
1. Limited (panel formation only) recruitment, advancing for agreed priority posts from NSP 2023, to support delivery of Capital Plan projects. Approval to make any new appointments currently paused
2. Re-profiling of capital funding approved by HSE Board. Capital Plan expenditure continues to be closely managed, in liaison with Finance colleagues, and engagement maintained with DoH
3. Operational delivery of the Capital Plan is in the context of prevailing national/global challenges. Contractor and design team engagement to support project delivery maintained

**Ambition Statement 2023:** to ensure effective communications from health service teams, that builds the understanding of HSE services, and earns the trust and confidence of our service users and stakeholders at every level of society. Strategies include: (i) communications activity active on all channels, with our staff, in news media, with our partners, online, on social media and through public campaigns; and (ii) the development of accessible digital health services and communications.

**Rating and Overview (5):** Strong assurance that the 2023 Ambition Statement will be fully achieved. Communications teams in HSE nationally and in CHOs and Hospital Groups are working through the busiest period of the year. October sees a wide range of planned, proactive communications programmes, supporting vaccination, breastfeeding, mental health, and increase in communications about HSE budget, staffing and activity, pressure in our services and impact of respiratory diseases. Our campaigns are very active at this time, and our staff sites have seen very high traffic, including to vaccine information pages.

5	Change ↑
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Improve health behaviour and knowledge via HSE campaigns (QUIT, vaccine and other campaigns)	Target	1.25m	0.20m	0.30m	0.40m	0.40m	0.50m	0.60m	0.60m	0.70m	1.00m	1.60m	2.50m	2.90m
	Actual		0.20m	0.29m	0.45m	0.50m	0.70m	0.80m	0.87m	0.73m	0.91m	1.96m		
2. Increase public, partner and patient access to quality health information through visits to HSE.ie sites (15% increase in 2023)	Target	70.00m	6.30m	11.20m	16.80m	22.40m	28.00m	32.90m	38.50m	43.40m	49.70m	56.70m	63.70m	70.00m
	Actual		6.20m	11.50m	14.67m	17.40m	26.01m	31.29m	36.51m	42.58m	49.19m	56.00m		
3. Improve engagement between HSE and our staff through internal comms channels: interactions vis internal comms channels in 2023	Target	3.38m	0.35m	0.65m	0.93m	1.20m	1.47m	1.75m	1.99m	2.26m	2.57m	2.85m	3.13m	3.38m
	Actual		0.28m	0.52m	0.86m	1.18m	1.51m	1.85m	2.16m	2.61m	2.98m	3.31m		
4. Increase public understanding of HSE work via proactive news generation: national projects receiving coverage (two per week) in 2023	Target	108	8	18	26	36	44	54	64	72	80	88	98	108
	Actual		9	19	32	42	58	70	81	93	101	114		

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver a stakeholder website within HSE.ie, supporting all HSE service teams, partners and stakeholders, providing information about the organisation and enabling critical digital health service developments and dedicated spaces for RHA and other services	Dec-23	On Track	Project is progressing on track, with content being reviewed, testing of features ongoing and priority areas being developed for inclusion in the first release.
2. Establish a personalised email subscription system for all HSE staff, enabling HSE staff to sign up for targeted updates and enabling HSE services to communicate relevant and effective messages to all staff	Jun-23	Complete	The first email subscription newsletter using this new system was issued to staff on 29 August. HSE eHealth are reviewing the wider implementation of this new system and this is progressing well
3. Deliver an integrated communications & engagement programme to (i) support the rollout of RHAs, including staff, stakeholder, public affairs & public communications, & (ii) designing an effective operating model for RHA communications teams	Dec-23	On Track	Communications and engagement to support the establishment of Health Regions and changes in the HSE centre are ongoing, to staff, funded organisations, partners and colleagues

Key issues impacting delivery of ambition
1. 2024 and long-term funding for many of our digital and call centre services remains unsecured

Mitigating actions to address key issues
1. Discussions are ongoing with EHealth and the Department of Health in relation to digital funding and workplans 2024

Ambition Statement 2023: to continue during the year to progress the planning and phased implementation of Health Regions in collaboration with all key stakeholders and in line with Government Policy and associated timelines.

Rating and Overview: (3) Some concerns that the 2023 Ambition Statement will not be substantially achieved due to external dependencies. Risk Log with mitigation actions remains a key focus for the programme team (HSE/DoH). 3 Change

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
N/A		Target												
		Actual												

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and agree Health Regions implementation Plan, to include initial Target Operating Model for January 2024	June-23 Initially April 23	Complete	Completed Sept '23.
2. Commence recruitment of the six Health Region's REOs following DOH/DPER approval (April 2023) with offers issued by September 2023	Dec-23 Initially Sep 23	On Track	Planned date for final interviews w/c 4th December 2023. Anticipated that offers will be made by end of December 2023
3. Commence recruitment of Health Region's Senior Management Teams following DOH/DPER approval	Feb-24 Initially Sep 23	Not Started	No further update. Recruitment of Health Regions Executive Management Team dependent on appointment of REOs
4. Finalise the Integrated Service Delivery Model with associated structures within Health Regions aligned to national frameworks	Aug-23 Initially June 23	Delayed	Exp. Del Dec '23. Preferred options on EMT and JHA structures to be considered by programme governance in December 2023 meetings. To be finalised once REOs in post
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and Health Regions	Sep-23	On Track	Exp. Del Nov '23. HSE CEO has issued updated HSE Centre structure and communicated same to key stakeholders
6. Complete the redefinition of existing CHO/HG geographical boundaries to Health Regions defined areas, to include associated changes required for HR and Finance supported by change impact assessment	Dec-23	On Track	Findings from Impact Analysis and Proposed Approach and Scope document being considered by Acute Operations and Community Operations in transitioning to new Health Region geographies. Feedback and planned way forward from Acute and Community Operations due on 21st November 2023
7. Establish arrangements, in partnership with DOH to progress the development of: (i) Population Based Resource Allocation; and (ii) Health Needs Assessments	July-23 Initially April 23	Delayed	Exp. Del Dec '23. DoH continues to progress work to establish PBRA expert group. Terms of Reference being developed in the context of Population Profiling Group. Work ongoing with Public Health Department in progressing Health Region population profiles and Health Needs Assessment framework
8. Agree and further embed programme governance with continuous input from all key stakeholders during further design and implementation phases	Apr-23	Complete	Completed Oct '23. Health Regions governance fora stood up and meeting regularly to progress and oversee programme deliverables
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23	Delayed	Exp. Del Q1'24. Proposal submitted to CEO to regularise PMO posts. Plan to develop Change & Innovation hub in each Health Region. Proposal developed and for further consideration

Key issues impacting delivery of ambition
1. Recruitment to Health Region REO posts is a key dependency to achieving the timeline of Feb 2024 for Health Regions.
2. Scale of change within the Health Regions Programme and deliverables to ensure safe transition to Health Regions.
3. Need to ensure alignment with other key policies and developments.
4. Need to engage constructively with a wide range of stakeholders. Current Forsa industrial action impacting on ability to engage with certain stakeholders.
5. HSE Centre Review is a key dependency to Health Regions EMT structures and JHA structures.

Mitigating actions to address key issues
1. Planned date for final interviews w/c 4th December 2023. Anticipated that job offers will issue by the end of December 2023.
2. Programme and change management is crucial. Proposal developed at consultation stage, to support change management within individual Health Regions.
3. Alignment with Slaintecare and HSE Planning. Ongoing engagement across services to ensure alignment with key policy areas.
4. Stakeholder engagement plan in place aligned to programme deliverables. Risk that the current Forsa industrial action will result in delayed delivery of some Implementation Plan actions.
5. Updated CEO HSE Centre review issued.

**Ambition Statement 2023:** to take forward the implementation of the HSE Climate Action Strategy 2023-2050 to include: (i) developing frameworks for implementation across six priority areas and ten corresponding interconnected Strategic Objectives; (ii) developing and providing a Climate Action Roadmap; and (iii) progressing implementation of the new Infrastructure Decarbonisation Roadmap.

**Rating and Overview (3):** Some concerns that the 2023 ambition statement will not be substantially achieved. Key actions in the infrastructure decarbonisation roadmap continue to progress, while progress has been made in recruiting suitably qualified technical staff, despite an over saturation in the national market for energy expertise. Progress is being maintained on the shallow retrofit improvement programme. Expenditure of funding associated with the Deep Energy Retrofit Pilot Pathfinder projects will be challenged to year end, attributable to delays in finalising the report from technical advisors, which will inform the approach to a bigger level of activity. Implementation of Climate Action Strategy is progressing but at a slower rate than expected due to lack of dedicated resources

3	→
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Programme spend on shallow energy retrofit improvements	Target	€12.50m			€1.30m			€2.80m			€5.00m			€12.50m
	Actual				€1.25m			€2.50m			€5.20m			
2. Large-scale deep energy retrofit pathfinder projects spend	Target	€7.50m			€1.00m			€2.50m			€4.00m			€7.50m
	Actual				€0.19m			€0.70m			€1.20m			
3. Number of utility meters installed at pilot locations to enhance metering of HSE data	Target	20			0			0			5			20
	Actual				0			0			5			
4. Expand from 111 to 140 the number of energy management teams in place in the HSE and S38 and S39 organisations	Target	140			115			120			130			140
	Actual				112			112			128			

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progress implementation of the HSE Climate Action Strategy through the development of eight climate action work streams, associated implementation and measurement plans, and the development and delivery of an internal staff communication campaign and training programmes. Complete funding proposal for implementation for the next six years	Dec-23	Delayed	Exp. Del Q2'24. Steady Progress despite delays in some of the programmes. All work programmes have held x2 plus meetings and have an agreed deliverable timeline. Internal staff campaign will launch in november '23. National Steering Group have met twice
2. Produce a draft report following establishment of the large scale deep energy and carbon retrofit pilot pathfinder programme to inform future solutions, costs and actions	Apr-23	Complete	Completed -Sept'23
3. Produce a National Strategic Assessment Report (SAR) outlining the proposed approach to taking forward large-scale energy retrofits across all healthcare sites, informed by learnings from the pathfinder sites. Commence SAR preparation in May to present to HSE National Capital Steering Group in August	Aug-23	Delayed	Exp. Del Q2'24. Outcome of engagement with National Heat and Built Environment Taskforce on preparation of Public Sector SAR for Deep retrofit Programme awaited. HSE element of this SAR will be informed by the Design Report from technical advisors (first draft under deliberation)
4. Gather, compile and verify data on water consumption for the top 170 significant users as part of a water conservation training programme	Dec-23	Delayed	Exp. Del Q1'24. This is due to delays in receipt of information from Uisce Eireann (Irish Water). Capital and Estates continue to gather and verify water consumption data from significant user sites
5. Deliver four national energy efficient design training programmes for design team framework professionals, HSE staff and section 38 and 39 organisations during 2023. Two programmes will be delivered by Q2 and two programmes by Q4 2023	Dec-23	Complete	Completed - Nov'23. All energy efficient design training programmes are complete

Key issues impacting delivery of ambition
1.Demand for energy and sustainability initiatives is having a significant impact on the ability to recruit specialist technical expertise needed
2. Need for integrated working with external stakeholders
3.Pressure of delivering business as usual and continuation of existing service. availability of resources to dedicate time to progressing

Mitigating actions to address key issues
1. Direct engagement continuing with relevant universities to source graduates. Bespoke campaigning for energy officers continues with some success.
2.Regular meetings held with stakeholders
3.Resource planning ongoing

**Ambition Statement 2023:** to focus during the year on: (i) the expansion of ambulatory gynaecology and endometriosis services; and (ii) the introduction of publicly funded Assisted Human Reproduction services. In addition, there will be ongoing focus on: (iii) the implementation of the National Maternity Strategy; (iv) access to the free contraception scheme and Cariban for hyperemesis; (v) access to rapid access breast clinics and sexual assault treatment units; and (vi) modelling and planning for setting a target for elimination of cervical cancer.

Rating and Overview (2): Concerns that 2023 ambition statement will be only partially achieved.	<b>2</b>	Change ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of general gynaecology referrals streamed to ambulatory gynaecology unit/setting	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%		50.0%
	Actual		29.0%	42.5%	43.6%	33.0%	45.0%	35.5%	44.6%	46.2%	Not Available	Not Available		
2. Number of new patients seen per month at regional infertility hubs	Target	1,500	0	0	150	300	450	600	750	900	1,050	1,200	1,350	1,500
	Actual		0	0	126	122	270	297	247	398	Not Available	Not Available		
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			4									4
	Actual				2									
4. Percentage of patients (>14 years) seen by a forensic clinical examiner within 3 hours of a request to a Sexual Assault Treatment Unit for a forensic clinical examination	Target	90.0%			90.0%			90.0%			90.0%			90.0%
	Actual				91.0%			86.3%			91.0%			
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual		191	405	638	559	658	630	740	809	866	837		
6. Spend on Cariban	Target	€1.30m	€0.10m	€0.20m	€0.30m	€0.40m	€0.50m	€0.60m	€0.70m	€0.80m	€0.90m	€1.00m	€1.20m	€1.30m
	Actual			€0.05m	€0.12m	€0.21m	€0.29m	€0.07m	€0.08m	€0.09m	€0.07m	€0.09m		
7. Number of unique individuals who have received benefits under the Free Contraception Scheme.	Target	N/A												
	Actual		55,809	52,699	56,707	43,088	61,361	58,108	57,495	53,498	71,817	76,137		
8. Percentage Breast Check screening uptake rate* (EOY 2022 75.5%) *Reported quarterly in arrears	Target	70.0%			70.0%			70.0%			70.0%			70.0%
	Actual				74.3%						61.4%			

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of Models of Care for ambulatory gynaecology and endometriosis	Dec-23		Not available due to FÓRSA industrial action
2. Complete phase one of the Model of Care for Infertility with the roll out of the sixth and final regional infertility hub	Jun-23	Complete	Completed - Sept '23.
3. Commence phase two of Model of Care for Infertility to include: (i) engaging with the DoH to operationalise the provision of publicly funded, privately provided in vitro fertilisation (IVF), and (ii) complete operational readiness programme to enable commencement of publicly funded, publicly provided IVF	Dec-23		Not available due to FÓRSA industrial action
4. Design and implement three women's health hubs as proofs of concept ie. formal evaluation incorporating the patient experience, staff experience and quantitative data on referral pathways	Dec-23		Not available due to FÓRSA industrial action
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23		Exp. Del Dec '23. Not available due to FÓRSA industrial action
6. Progress baseline modelling and structures in preparation for Ireland setting a target for the elimination of cervical cancer and undertake research to explore beliefs and attitudes regarding self-sampling for cervical screening	Dec-23	On Track	The Minister for Health announced Ireland's 2040 target date for elimination of cervical cancer at an event to Mark Cervical Cancer Elimination Global Day of Action

Key issues impacting delivery of ambition
1.

Mitigating actions to address key issues
1.



# Appendix 1. Risk Management

**Overview:** There are currently **21** risks on the Corporate Risk Register [CRR]. The current risk ratings of the risks, per the Q3 2023 CRR report, are 14 **Red** and 7 **Amber**.

## Corporate Risk RAG Summary

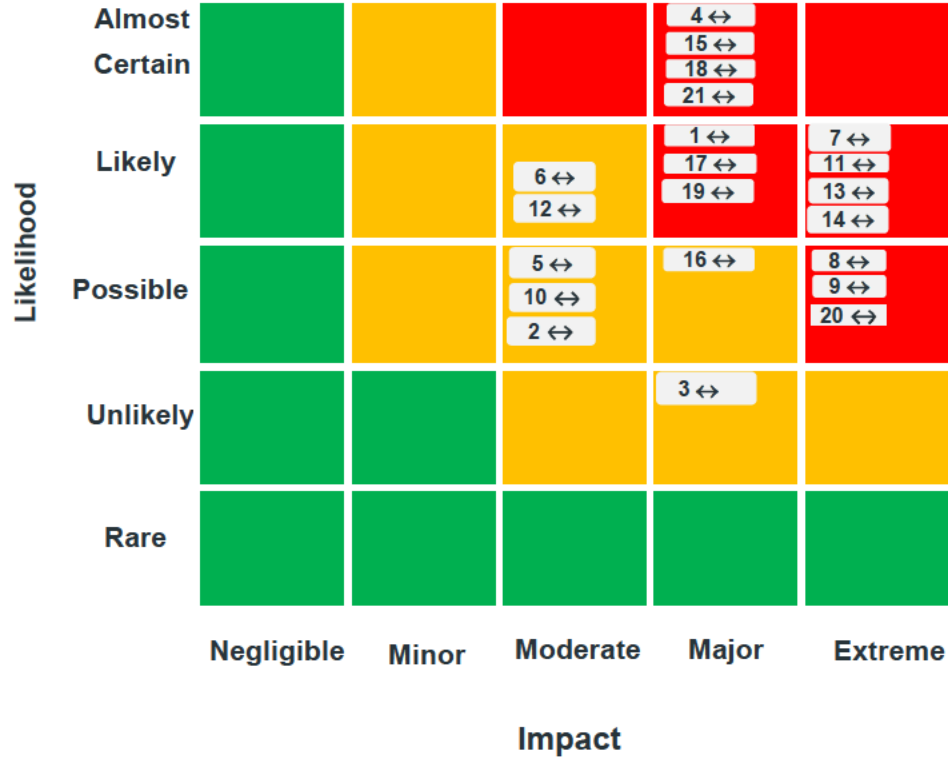
RAG	Quarter 3, 2022	Quarter 4, 2022	Quarter 1, 2023	Quarter 2 2023	Quarter 3, 2023
<b>Red</b>	12	16	14	14	14
<b>Amber</b>	7	5	7	7	7

## Corporate Risk Register [CRR] Update

1	<b>Corporate Risks Q3 2023</b>	<p>The Q3 CRR was approved by the EMT at their meeting on the <b>21<sup>st</sup> November 2023</b>. There are currently 21 risks, 14 Red and 7 Amber residual risk ratings.</p> <p>The Q3 CRR was reported on an exception basis, with the focus on the Q4 CRR assessment of the risks approved in principle by the EMT.</p>
2	<b>Risk Programme Priorities</b>	<p>The implementation date for the HSE's Enterprise Risk Management [ERM] Policy and Procedures 2023 was November 1st 2023.</p> <p>Feedback from the extensive programme of presentations and Q&amp;A engagements throughout October to support staff in the ongoing implementation of the HSE's Enterprise Risk Management [ERM] Policy and Procedures 2023, have been systematically gathered, and as a result the frequently asked questions [FAQs] have been revised accordingly.</p> <p>In November, the ERM team initiated the development of an online training programme for HSELand focused on the Fundamentals of the Risk Management process. The content is currently undergoing a thorough review and finalisation, with the aim of making it accessible to all staff members in early 2024.</p>
3	<b>Full Review of the HSE's Principal Risks [Review]</b>	<p>Following the conclusion of the CRO's report on the fundamental review of the HSE's corporate risks, the Q4 2023 Corporate Risk Review is focusing on the implementation of the agreed proposals from the review, leading to a revised Corporate Risk Register. The Q4 2023 Corporate Risk Review [CRR] report is currently being finalised for approval by the EMT.</p> <p>A dedicated risk management workshop with the Audit and Risk Committee members including Chairs of the other Board level committees will now be held on the week beginning of the 11<sup>th</sup> December.</p>

## Residual rating changes Q2 2023 to Q3 2023

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging



Risk ID	Risk Title	Risk Rating			
		Residual rating [with controls]		Movement	Risk Appetite Target
		Q2	Q3		
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	16	16	↔	</=6
CRR 002	Future trajectory of COVID	9	9	↔	</=6
CRR 003	New pandemic outbreak [serious/high consequence] infectious disease [non-COVID]	8	8	↔	</=6
CRR 004	Access to care	20	20	↔	</=6
CRR 005	Inadequate and ageing infrastructure/ equipment	9	9	↔	<12
CRR 006	Delivery of Major Capital Projects	12	12	↔	<12
CRR 007	Anti-Microbial Resistance and Health Care Associated Infections	20	20	↔	</=6
CRR 008	Safety incidents leading to harm to patients	15	15	↔	</=6
CRR 009	Health, wellbeing, resilience and safety of staff	15	15	↔	<12
CRR 010	Climate action	9	9	↔	</=25
CRR 011	Digital environment and cyber failure	20	20	↔	15
CRR 012	Delivering Sláintecare	12	12	↔	</=25
CRR 013	Internal controls and financial management	20	20	↔	<12
CRR 014	Sustainability of screening services	20	20	↔	</=6
CRR 015	Stability and Transformation of Disability Services	20	20	↔	</=6
CRR 016	Workforce and Recruitment	12	12	↔	<12
CRR 017	HSE Funded Agencies	16	16	↔	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	20	20	↔	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	16	16	↔	</=6
CRR 020	Workplace Violence and Aggression	15	15	↔	<12
CRR 021	Data Protection	20	20	↔	</=6

# Appendix 1. Risk Management

Risk Summary Table											
Risk ID	Risk Title	Owner	Risk Appetite		Risk Rating						
			Risk appetite	Risk appetite theme	Inherent rating			Residual rating [with controls]			Risk Appetite
					Likelihood	Impact	Rating	Likelihood	Impact	Rating	Target
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 002	Future trajectory of COVID	CCO	Averse	Patient Safety	4	4	16	3	3	9	</=6
CRR 003	New pandemic outbreak [serious/high consequence] infectious disease [non-COVID]	CCO	Averse	Patient Safety	2	5	10	2	4	8	</=6
CRR 004	Access to care	COO	Averse	Operations & service disruption	5	5	25	5	4	20	</=6
CRR 005	Inadequate and ageing infrastructure/ equipment	CSO	Cautious	Property and Equipment	3	4	12	3	3	9	<12
CRR 006	Delivery of Major Capital Projects	CSO	Cautious	Property and Equipment	5	3	15	4	3	12	<12
CRR 007	Anti Microbial Resistance and Health Care Associated Infections	CCO	Averse	Patient Safety	5	5	25	4	5	20	</=6
CRR 008	Safety incidents leading to harm to patients	COO	Averse	Patient Safety	4	5	20	3	5	15	</=6
CRR 009	Health, wellbeing, resilience and safety of staff	NDHR	Cautious	People	5	5	25	3	5	15	<12
CRR 010	Climate action	CSO	Eager	Strategy	5	4	20	3	3	9	</=25
CRR 011	Digital environment and cyber failure	CIO	Averse	Security	5	5	25	4	5	20	</=6
CRR 012	Delivering Sláintecare	CSO	Eager	Strategy	4	4	16	4	3	12	</=25
CRR 013	Internal controls and financial management	CFO	Cautious	Financial	4	5	20	4	5	20	<12
CRR 014	Sustainability of screening services	CCO	Averse	Patient Safety	5	5	25	4	5	20	</=6
CRR 015	Stability and Transformation of Disability Services	COO	Averse	Operations & service disruption	5	5	25	5	4	20	</=6
CRR 016	Workforce and Recruitment	NDHR	Cautious	People	4	5	20	3	4	12	<12
CRR 017	HSE Funded Agencies	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	COO	Averse	Patient Safety	5	5	25	5	4	20	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	COO	Averse	Operations & service disruption	5	4	20	4	4	16	</=6
CRR 020	Workplace Violence and Aggression	NDHR	Cautious	People	5	5	25	3	5	15	<12
CRR 021	Data Protection	COO	Averse	Security	5	5	25	5	4	20	</=6
										<b>Total 15-25</b>	<b>14</b>
										<b>Total 6-12</b>	<b>7</b>

## Appendix 2: BSS Alignment with 2023 Letter of Determination (LoD)

The following provides an overview of the BSS scorecard alignment with the 2023 Letter of Determination. The BSS reference describes the scorecard number that aligns to the LoD specification.

LoD Section	Sub-section	LOD Description	BSS ref	Referenced in 2023 BSS
I. Waiting Lists		Waiting List Action Plan	3	Reform of Primary Care, Community & ECC
			5	Reform of Scheduled Care
			7	Reform of Disabilities
II. Eligibility		Extending Free Contraceptive Scheme Access to IVF treatment.	19	Women's Health
III. Better Services	Women's Health	National Maternity Hospital readiness & Service developments & Women's Health Hubs.	19	Women's Health
	National Strategies	National Maternity Strategy	19	Women's Health
		Patient Safety Strategy	10	Quality & Patient Safety
	Capacity expansion	Acute, Community & Critical Care beds & ECC Programmes	2	Unscheduled Care (Emergency Department Performance)
			9	Enhanced Bed Capacity
			15	Capital Infrastructure
			3	Reform of Primary Care, Community & ECC
	Community healthcare	Expand specialist services	3	Reform of Primary Care, Community & ECC
			4	Reform of Home Support & Residential Care for Older Persons
			6	Reform of Mental Health Services
			7	Reform of Disability Services
			8	Prevention & Early Intervention
			10	Quality & Patient Safety
	Embed IPC improvements	Social inclusion improvements	6	Reform of Mental Health Services
			8	Prevention & Early Intervention
8			Prevention & Early Intervention	
Wider health & wellbeing agenda	Health promotion, tackling obesity, prevention of chronic diseases, addiction services, targeted measures under the Healthy Communities Initiative	16	Communications	
		3	Reform of Primary Care, Community & ECC	
		8	Prevention & Early Intervention	
Research & Evidence	Use of data & research to inform patient care, reform & population health & wellbeing.	19	Women's Health	
		8	Prevention & Early Intervention	
eHealth initiatives & digital solutions	Increased focus to enable better management & use of health information & access to that information by clinicians & patients	14	eHealth	
		5	Reform of Scheduled Care	
		3	Reform of Primary Care, Community & ECC	

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The following provides an overview of the BSS scorecard alignment with the 2023 Letter of Determination. The BSS reference describes the scorecard number that aligns to the LoD specification.

LoD Section	Sub-section	LoD Description	BSS ref	Referenced in 2023 BSS
IV. Workforce & other key modernisation / governance programme areas	Key workforce initiatives	Increase the no. of Advanced Nurse/Midwife Practitioner posts	12	Recruitment & Retention
		Continued development of home support services	4	Reform of Home Support & Residential Care for Older Persons
		Continue recruitment initiatives for therapy professionals	12	Recruitment & Retention
	Regional Health Areas (RHAs)	Undertake all work & transition planning to implement RHAs.	17	Planning & Implementation of RHAs
	Finance Reform Programme	First phase of the IFMS project across the Health System.	13	Finance & Procurement
	ICT solution for ECC Programme	Interim ICT solution for the ECC Programme	3 14	Reform of Primary Care, Community & ECC eHealth
	Public health capability	Expanding infectious disease surveillance	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)
		Growing our public health workforce	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)
			12	Recruitment & Retention
		Implementing new systems capabilities in relation to incident management;	10	Quality & Patient Safety
Capital Allocation 2023		Provision of €1,157 million in capital funding	15 14	Capital Infrastructure eHealth
Appendix 2: Specific Conditionality attaching to the funding for individual service areas	Womens Health	Expansion of free contraception	19	Women's Health
	Disabilities	Children Community-Based Disability Services	7	Reform of Disability Services
	Vaccination Programme	Transition towards a more sustainable model of Covid vaccination delivery	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination / Immunisation)
	Testing, Tracing & Disease Surveillance	Testing for COVID-19 focus on the mitigation of the severe impacts of COVID-19 for those most vulnerable to the disease	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)
	Public Health Reform	Recruitment of Public Health Consultants	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)