



# Board Strategic Scorecard

End of Year report 2023 (November & December KPI data)

EMT/SLT 13 February

HSE Board 21 February

# Contents

BSS No.		Slide #
-	Document Purpose	3
-	2023 End of Year Rating Scale	4
-	Executive Summary	5
1	Public Health (COVID -19 Test & Trace & Programme for Vaccination / Immunisation)	6
2	Unscheduled Care (Emergency Department Performance)	7
3	Reform of Primary Care, Community & ECC	8
4	Reform of Home Support & Residential Care for Older Persons	9
5	Reform of Scheduled Care	10
6	Reform of Mental Health	11
7	Reform of Disability Services	12
8	Prevention & Early Intervention	13
9	Enhancing Bed Capacity	14
10	Quality & Patient Safety	15

BSS No.		Slide #
11	Patient & Service User Partnership	16
12	Recruitment & Retention	17
13	Finance & Procurement	18
14	eHealth	19
15	Capital Infrastructure	20
16	Communications	21
17	Planning and Implementation of Health Regions	22
18	Climate Action	23
19	Women's Health	24
	Appendix 1 – Risk Management	25
	Appendix 2 - BSS with LOD Alignment	28

# 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 End of Year Rating Scale

(Year End Position – determined in January BSS report of the following year, reflecting previous year’s Nov-Dec data)

Year-End Position	Guiding Criteria
Fully Achieved	The Ambition Statement is <b>fully achieved</b> on the basis that: <ul style="list-style-type: none"><li>• All KPIs achieved the end-of-year target position; and</li><li>• All Deliverables were completed by the target date.</li></ul>
Substantially Achieved	The Ambition Statement is <b>substantially achieved</b> on the basis that: <ul style="list-style-type: none"><li>• At least 80% of KPIs were within 10% of the end-of-year target position; and</li><li>• At least 80% of Deliverables were completed by the target date.</li></ul>
Partially Achieved	The Ambition Statement is <b>partially achieved</b> on the basis that: <ul style="list-style-type: none"><li>• At least 50% of KPIs were within 20% of the end-of-year target position; and</li><li>• At least 50% of Deliverables were completed – or are expected to be completed – within two months of the target date.</li></ul>
Not Achieved	The Ambition Statement is <b>not achieved</b> on the basis that: <ul style="list-style-type: none"><li>• Less than 50% of KPIs were within 20% of the end-of-year target position; or</li><li>• Less than 50% of Deliverables were completed – or are expected to be completed – within two months of the target date.</li></ul>

**Board Strategic Scorecard Rating Summary**

Key Programmes/Priorities	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	Partially	
2. Unscheduled Care (Emergency Department Performance)	1	1	1	1	2	3	3	3	3	3	Partially	
3. Reform of Primary Care, Community & ECC	3	3	3	3	3	3	3	3	3	3	Partially	
4. Reform of Home Support & Residential Care for Older Persons	3	3	3	3	3	3	3	3	3	3	Substantially	
5. Reform of Scheduled Care	4	3	3	3	3	3	3	3	3	3	Partially	
6. Reform of Mental Health	4	4	4	4	4	4	4	4	4	3	Substantially	
7. Reform of Disability Services	3	2	2	2	2	1	1	1	1	1	Partially	
8. Prevention & Early Intervention	4	3	3	3	3	2	2	2	2	2	Partially	
9. Enhancing Bed Capacity	3	2	2	2	2	1	1	1	1	1	Not Achieved	
10. Quality & Patient Safety	3	3	3	3	3	3	3	3	3	2	Partially	
11. Patient & Service User Partnership	4	3	3	2	2	3	3	3	3	N/A	Partially	
12. Recruitment & Retention	3	3	3	4	4	4	4	4	4	4	Partially	
13. Finance & Procurement	3	3	3	3	3	3	3	3	3	3	Not Achieved	
14. eHealth	4	5	5	5	4	3	3	3	3	3	Substantially	
15. Capital Infrastructure	3	2	2	2	2	2	2	2	2	2	Substantially	
16. Communications	3	3	3	3	4	4	4	4	4	5	Fully	
17. Planning & Implementation of Health Regions	4	3	3	3	2	3	3	3	3	3	Not Achieved	
18. Climate Action	4	3	3	3	3	3	3	3	3	3	Partially	
19. Women's Health	3	3	3	2	2	2	2	2	2	2	Not Achieved	
Operational Services Report – Annex												
Risk Management - Annex												

End of Year Position

Please note: due to ongoing industrial action reporting is incomplete for 14 Scorecards. This has increased from 12/19 scorecards since December 2023 BSS report. The end of year scorecard is a combined scorecard reporting November and December 2023 data, and presents the end of year position on achievement of the ambition statement for 2023. Achievement is categorised into – Fully Achieved, Substantially Achieved, and Partially Achieved or Not Achieved.

Achievement of the ambition statement across the 19 eligible scorecards is as follows:

- 1 scorecard Fully Achieved (#16 Communications)
- 4 scorecards Substantially Achieved
- 10 scorecards Partially Achieved
- 4 scorecards Not Achieved

KPIs & Deliverables

Please recall KPI data is reported on 2 months in arrears. Of the 118 KPIs expected to be reported over November and December, only 73 had data available (industrial action cited as main reason). Based on reported data, when compared against annual targets:

- 30% of KPIs were on or ahead of target (total 35)
- 6% of KPIs were within 10% of target (total 7)
- 4% of KPIs were 10-20% behind target (total 5)
- 22% of KPIs were behind target by more than 20% (total 26)
- 38% of KPIs were not reported on (total 45)

Please recall status of deliverables is reported as of the previous month. Of the 100 deliverables expected to be reported on for Nov and December only 96 had updates available (industrial action cited as main reason).

Of these 96:

- 49% deliverables are complete (total 49)
- 45% deliverables are delayed (total 45)
- 4% updates not available due to IA ( total 4, all #11 Patient and Service User Partnership)
- 2% no longer required (total 2, #18 Climate and #19 Women's Health)

Key Insights:

- Improvements were made in patient access to care, as seen in examples below:
  - community diagnostics services delivered 44.25% above annual target (KPI#7- #3 Reform of Primary Care)
  - 14,757 service users removed from waiting lists due to community initiatives (33.83% above annual target) (KPI#7- #5 Reform of Scheduled Care)
  - a further 115.2k appointments and procedures delivered through insourcing and outsourcing waiting list initiatives, which is 17.67% ahead of the annual target (KPI#8- #5 Reform of Scheduled Care)
- Vaccination programmes performed poorly throughout 2023 with below target performance across both COVID-19 and influenza programmes and across all groups, health care workers, over 65s, immunocompromised persons and children (#1 Public Health)
- Communications scorecard performed strongly throughout 2023 with improved engagement (above annual targets) seen between the HSE and key stakeholders including staff, the public, patients and partners (KPI#2-4, #16 Communications)
- Multiple HSE national strategies launched in 2023 including: the HSE Climate Action Strategy (#18 Climate Action), Capital and Estate Strategy (#15 Capital Infrastructure) and the Human Resourcing Strategy actions (#12 Recruitment & Retention).
- Health Regions Implementation Plan was published in July 2023. Progress continues to be made with the Health Regions governance fora stood up (Oct 23) and the Mid-West REO appointed and in post (Dec 23).
- HSE UEC Operational Plan 2023 launched in July 2023 outlining integrated operational actions and targets to manage Urgent and Emergency Care (UEC) services and associated demand surges. In Q3 and Q4 sustained performance improvements were achieved in 1) PET targets for those aged 75 years and over and 2) the avg. daily number of patients on trolleys. The UEC Programme was established in Q2 2023 leading to the development of the 3 year UEC Plan 2024-2026 which is at penultimate draft stage (#2 Unscheduled Care)
- CAMHS Improvement Programme Oversight Group established to assure implementation of Maskey Report and Mental Health Commission Report recommendations. Drafting of an Improvement Programme Plan is underway (#6 Reform of Mental Health).
- Progression of Children's Disability Services through the implementation of the action plan in the Progressing Disability Roadmap. Roadmap implementation was achieved in Oct 2023 (#7 Reform of Disability Services).

Please note that scorecards with incomplete data due to industrial action are assigned an asterisk \*.

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.

End of Year Position: The 2023 Ambition Statement was partially achieved. All deliverables completed.

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	100.0%	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	92.0%	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	100.0%	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	96.0%	95.0%	96.0%	96.0%									
5. COVID-19 vaccine uptake for priority Health Care Workers (No. of workers 282.1k) (HSE staff - reported uptake was 16.2% Nov 2023 & 18.2% Dec) 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	13.0%	26.0%	27.0%	27.0%	27.0%	27.0%					9.0%	12.0%	13.0%
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	46.0%	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 (62.3k) * (Denominator changed Dec'23 due to ongoing data cleansing of those who are tagged as immunocompromised (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%	50.0%	50.0%
	Actual	31.0%	14.0%	15.0%	17.0%	15.0%	23.0%	30.0%	31.0%	31.0%	37.0%	14.0%	28.0%	31.0%
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%	75.0%	75.0%
	Actual	33.1%		40.1%	40.3%	41.2%	41.0%	41.0%	41.0%	41.0%	Not available	24.3%	30.1%	33.1%
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%	75.0%	75.0%
	Actual	73.7%	76.0%	75.8%	75.8%	75.9%	75.0%	76.0%	76.0%	76.0%	Not available	51.2%	71.5%	73.7%
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%	50.0%	50.0%
	Actual	19.0%	15.0%	15.4%	15.4%	15.4%	15.0%	15.5%	15.5%	15.5%	Not available	6.6%	16.7%	19.0%
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	23	0	0	0	1	1	1	6	12	13	20	19	23

\*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	Completed Oct-23. 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.

Mitigating actions to address key issues
1.

## 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.

**End of Year Position:** The 2023 Ambition Statement has been partially achieved on the basis that all KPIs were not meeting targets set out in the scorecard. The unscheduled care system remains under significant pressure. The HSE 2023 Urgent and Emergency Care (UEC) Operational Plan launched in July outlines integrated operational actions and targets to manage UEC services and associated demand surges. In Q3 and Q4, sustained performance improvements were achieved in 1) PET targets for those aged 75 years and over and 2) the ave. daily number of patients on trolleys. The UEC Programme was established in Q2 2023 and in consultation with staff and service users, a 3 year UEC Plan was developed. The penultimate draft of this plan will be submitted to EMT for decision in January 2024.

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	281	352	326	378	325	348	223	213	252	284	293	364	281
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	95.5%	94.7%	95.0%	94.6%	95.2%	95.5%	96.7%	96.7%	96.4%	96.2%	96.1%	96.1%	95.5%
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	54.5%	50.9%	52.0%	50.0%	51.7%	53.1%	56.0%	56.2%	56.0%	55.4%	56.2%	55.7%	54.5%
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	93.7%	87.1%	89.0%	87.4%	89.5%	89.7%	92.9%	93.1%	92.9%	92.7%	93.2%	93.5%	93.7%
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	448	556	570	599	554	485	498	495	485	505	543	499	448
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	Not Available	11.4%	11.9%	11.4%	11.3%	11.9%	11.9%	12.2%	12.4%	Not Available	Not Available		

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 Q1'24.1) A UEC Programme Oversight Board was established and a project team was put in place; 2) An evidence informed UEC Framework was developed to support effective national and local UEC Planning; 3) Extensive consultation with staff (UEC Staff Survey and regional workshops) and the UEC Patient Reference Group has informed the UEC plan objectives and priority actions. Draft UEC Plan shared with DoH for consultation. A penultimate UEC plan will be reviewed by EMT in Jan'24
2. Actions from After Action Review	Jul-23	Complete	Completed - Sept'23. 1) The AAR review and related follow up actions were completed September 2023. 2) Learnings from the AAR informed the development of the 2023 UEC Operational Plan (launched July 2023) and the 3 year UEC plan.

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.

### 3. Reform of Primary Care, Community and ECC \*

**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.

**End of Year Position:** The 2023 Ambition Statement was partially achieved. 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.

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	Not available	0.11m	0.23m	0.35m	0.47m	0.59m	0.72m	0.83m	0.94m	Not available	Not available	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* *Data available end of January	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	453,300	505,928	
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	Not available	3,743	8,825	18,162	28,362	43,289	56,737	69,736	85,328	Not available	Not available	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	Not available	3,876	8,985	15,621	22,266	30,571	39,031	48,230	58,611	Not available	Not available	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	Not available	6.0%	14.0%	13.0%	13.0%	14.0%	14.0%	15.0%	11.0%	Not available	Not available	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	Not available	46.0%	42.0%	46.6%	46.7%	36.0%	36.7%	33.6%	35.6%	Not available	Not available	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	516,919	35,518	68,850	109,511	146,312	191,017	236,368	279,834	346,198	391,805	435,764	482,159	516,919

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. TBC. Deliverable delayed. 2,711 WTE on boarded and 92 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. Jun'24. Formal procurement process underway with vendor submissions now received. Procurement evaluation group formed and will review submissions over the coming weeks. Proposed solution implementation in Q2 2024 to targeted cohorts of stakeholders across the programme
3. Capital Infrastructure Programme	Dec-23	Delayed	Exp Del. Dec'24. The ECC Capital workstream closes 2023 with 71 of the 89 ECC proposals approved to progress. Of the 39 locations for the permanent hubs and spokes, 4 of these solutions are operational. The remaining 50 proposals, encompassing interim ECC accommodation and decant facilities, 19 of these solutions are operational
4. Refining and embedding of referral pathways	Dec-23	Delayed	Exp Del. Dec'24. 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. The detailed plan developed & framework agreed at the start of 2023, establishing monthly engagement with CHOs, has been successfully implemented throughout 2023. This allowed for more accurate & timely reporting of approved proposals, and will continue throughout 2024.
3. Procurement evaluation group mobilised.
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.

**End of Year Position:** The 2023 Ambition Statement was substantially 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

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	1.0%	1.7%	1.5%	1.6%	1.1%	2.0%	1.0%	1.0%	2.0%	1.0%	1.0%	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	23	0	2	7	11	11	11	11	11	12	15	23	23
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	Not available	1.74m	3.42m	5.20m	6.96m	8.76m	10.55m	12.28m	14.30m	Not available	Not available	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	<6680	<6680
	Actual	Not available	6,369	6,244	6,439	6,195	6,201	6,020	5,992	5986	Not available	Not available	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	55,910	55,910
	Actual	Not available	56,272	56,781	56,980	56,865	54,716	53,579	51,279	54,147	Not available	Not available	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	Not available	€50.17m	€98.57m	€149.96m	€203.99m	€258.11m	€313.81m	€370.97m	€430.29m	Not available	Not available	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 Q1'24
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23	Delayed	Exp.Del TBC. System requirements undergoing review by procurement and published in Q1 24. Data Migration and infrastructure project plans underdevelopment
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	Complete	Completed Dec-'23. Operating model finalised and will be submitted for Board approval in New Year
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	Complete	Completed Dec-'23. Strategy has been finalised and will be submitted for Board approval in New Year

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 Doha to address recruitment and retention challenges across Home Support Services
2. Ongoing linkage and collaboration in collaboration with National Community Operations colleagues
3. Ongoing work via the interRAI Work stream 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.

End of Year Position: The 2023 Ambition Statement was partially achieved.

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	13.4%	21.0%	20.4%	18.9%	18.3%	18.0%	17.0%	16.5%	16.2%	15.9%	16.0%	14.4%	13.4%
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	21.8%	24.1%	25.0%	25.4%	25.6%	25.9%	25.6%	25.6%	25.9%	25.0%	23.3%	22.3%	21.8%
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	4.9%	6.0%	6.0%	5.8%	5.1%	4.5%	5.4%	5.8%	6.3%	6.6%	5.9%	5.0%	4.9%
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	64.7%	60.0%	60.9%	61.0%	60.8%	60.7%	65.5%	68.1%	68.4%	66.9%	66.3%	66.8%	64.7%
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	75.6%	75.0%	75.0%	75.0%	73.7%	74.5%	75.2%	75.9%	74.3%	74.7%	73.9%	74.1%	75.6%
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	Not Available	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	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	14,757	587	1200	2045	2704	3679	4562	6396	8141	9465	10687	12833	14757
8. Number of additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives (OPD, IPDC,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	115.2k	4.8k	11.0k	14.1k	19.2k	26.1k	37.8k	47.7k	60.5k	71.5k	83.4k	103.1k	115.2k
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	€122.84m	€0.00m	€19.00m	€19.00m	€19.08m	€28.68m	€28.68m	€30.84m	€33.04m	€69.97m	€76.62m	€90.07m	€122.84m

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	Complete	Completed Nov-23. A CRO has been implemented in 11/10 Hospitals as of Year End 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 Year End 2023.
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	Delayed	Exp Del.TBC. At YE 2023: 26/33 pathways delivering patient activity across 70 operational sites with 30 sites delivering priority pathway activity. Total expenditure of €11.5m, 169 WTE onboarded; 23.9 WTEs contractually committed. 38,056 patient activity delivered (May-Dec) by the 7 priority pathways
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	Complete	Completed Nov-23. PIR has been implemented in 22/22 Hospitals as of Year End 2023. PIR is currently live in 17 sites and a further 5 hospitals are ready to go live, however recent industrial action has prevented final go-live.
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	Delayed	21 hospo live. 2 vol hospo; St Vincents & St. James progressing single instance of SystemView. 4 Vol outstanding; CHIDSA to sign, TUH await DSA followup, Beaumont to engage, NOHC to sign DSA & meet HSE. Change management supporting engagement. Procurement tender Stage 2 published Dec 23.
7. Implement the Theatre Transformation Programme to optimise theatre utilisation in four Hospital Groups	Dec-23	Delayed	Exp Del. Q2'24. Continued delay - no DMHG Model 4 participation. Escalated to EMT. TMM is operational across 39 operating rooms in 2 HG. Infrastructure mapping complete. Sites identifying goal 1 targeted productivity initiative. Phase 2 HG engagement commenced.
8. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and speciality level	Dec-23	Complete	Completed Dec-23. Analysis in relation to 6 specialities has completed. Engagement continues 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	Delayed	Exp Del: Q2/3'24. Dub South fit-out underway. Dub North finalising contract. Galway tender evaluation complete, approval to award submitted for consideration. Cork, Waterford & Limerick planning submitted & validated. Cork enabling works progressing. NW site identified. Tender packages issued for 4 new build
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 TBC - Cork & Dublin under review. Procurement Stg 1 of Architect Led Design & Project Control Teams commenced, due to conclude Jan24. Stg 2 due to commence Feb24. Site selection & assessment process for Dub ongoing. DoH&HSE working on preliminary BC & memo for Govt. to be submitted soon

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.

**End of Year Position:** The 2023 Ambition Statement was substantially achieved. Strong progress made on delivery of Maskey recommendations, four Crisis Resolution Teams are fully operational and all sites have significant progress on cafe developments; 2 CAMHS Hubs are fully operational, and significant developments made across Models of Care for Older Persons and Dual Diagnosis. Current recruitment embargo impeded progress in Q4 2023.

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	Not available	62.9%	62.4%	60.4%	58.5%	57.6%	57.3%	56.6%	56.0%	Not available	Not available	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	Not available	2,694	2,614	2,651	2,632	2,613	2,627	2,464	2,490	Not available	Not available	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	Not available	91.1%	91.8%	91.4%	92.4%	93.3%	94.1%	94.3%	94.0%	Not available	Not available	Not available	Not available
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	Not available	93.8%	93.9%	94.7%	93.0%	94.3%	95.1%	94.8%	94.7%	Not available	Not available	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	Not available	70.0%	69.7%	69.7%	69.6%	69.2%	69.1%	69.0%	68.8%	Not available	Not available	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	Not available	88.5%	88.3%	88.6%	88.5%	89.2%	89.2%	89.7%	89.7%	Not available	Not available	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	€11.93m	€0.00m	€0.00m	€0.00m	€6.85m	€6.85m	€7.60m	€7.85m	€8.19m	€8.75m	€9.70m	€10.79m	€11.93m

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	Complete	Completed - Dec'23. CAMHS Improvement Prog 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 drafted, addressing Maskey, MHC and Sharing the Vision requirements-to be finalised Q2'24
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. Dec'24. Partially delivered - 2 of 5 sites operational, CHO 2 & CHO 6. Recruitment of posts across CHO 3, 4 and 8 on hold due to HSE recruitment pause. Target completion TBD on outcome of pause. Monitoring and evaluation plan advancing
4. Crisis Resolution Services: Implement Crisis Resolution Services across five existing pilot sites and complete interim evaluation report	Dec-23	Delayed	Exp. Del. Dec'24. Partially delivered - 4 out of 5 Crisis Teams fully operational (CHO 1,4,5 and 6). CHO 3 experiencing challenge due to recruitment pause. 1 out of 5 Cafés operational, remaining four sites progressing community partnership arrangements. Monitoring and evaluation plans advanced
5. Models of Care: Implement agreed models of care (older persons and dual diagnosis) in three pilot sites each	Oct-23	Delayed	Exp. Del. Dec'24. Partially delivered - NCP OP:1 site operational-Consultant only.123 acute hospital liaison & 70 nursing home referrals.1 site Consultant Nov 23,1 site Consultant Q1'24.DD: CHO9 adolescent enhancements advanced team in place CHO3 to commence Q1'24. Recruit pause is main challenge
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	Complete	Completed - Dec'23.Development of 11 IPS sites are in process. In 2023 (full year figures) 458 people were placed in employment through the IPS programme
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	Complete	Completed - Dec'23. 70 mental health volunteers in place by end of 2023. 19,294 people have participated in Recovery Education Programmes in 2023 ( full year figures)
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	Complete	Completed - Dec'23. 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.

Key issues impacting delivery of ambition
1. Recruitment pause impacting progress across all MH developments.
2. Industrial action impacting on return of KPI data

Mitigating actions to address key issues
1. 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
2. Data is being collated at CHO and national level and will be made available when agreement is reached between the union and the HSE

**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’.

End of Year Position: The 2023 Ambition Statement was partially achieved on the basis that less than 50%of the deliverables were completed within target timeframes. Significant progress was made across KPIs and deliverables.

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 (Outtum 2022 - 24.5%)	Target	100.0%			100.0%			100.0%			100.0%			100.0%
	Actual	Not available			19.0%			14.0%			Not available			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			<2862			<2306
	Actual	Not available			5,484			6,495			Not available			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	Not available	14,520	14,096	15,224	15,488	15,625	15,744	15,773	15,392	Not available	Not available	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	Not available	13,540	14,044	15,104	15,698	16,253	15,678	16,827	17,184	Not available	Not available	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	70	3	6	13	13	16	35	37	40	Not available	Not available	Not available	70
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	Not available	4	6	6	8	11	11	11	20	Not available	Not available	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	Not available	0	0	0	0	0	34	34	34	Not available	Not available	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	Not available												Not available
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	€19.88m	€0.20m	€0.53m	€1.54m	€1.76m	€2.82m	€3.97m	€4.20m	€4.83m	€13.65m	€14.24m	€19.12m	€19.88m

\*\*2022 Outtum 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	Complete	Completed - Dec’23. Roadmap implementation commenced was technically achieved in Oct 2023 per template as it was formally launched on Oct 24th, many of the actions were already commenced and a number have now been completed
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	Delayed	S 38 SJA draft report issued to HSE EMT for consideration. A significant volume of data for €830m of service delivery has been gathered and is under analysis for learning. More extensive learning documents are being drafted and due Dec 2024. SJA with S39 well advanced
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	Delayed	Exp. Del Jul’24. Awaiting approval for Primary Notification (PN) numbers to recruit for clinical roles and for Grade VIII operational team lead role, 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 Jul’24. The Outcomes Working Group are progressing the development of outcomes indicators, on track for delivery in July 2024. The Service User Engagement Working Group are actively recruiting SUs 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	Delayed	Exp. Del TBD. As of Sept, 69 out of 91 Family Forums are in place. 5 out of the 9 Family Representative Groups are in place. The remaining 22 Family Forums and 4 Family Representative Groups are to be established in 2024. No recent data available due to ongoing industrial action
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	Complete	Completed - Dec’23. The Action Plan (DAP) was launched on 14th Dec, the plan provides for an ambitious programme of service expansion for the next three years. All 2024 deliverables are developed within the context of delivery of the DAP.
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	Complete	Completed - Dec’23. Disability Services are using these KPIs to develop the 2024 BSS

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.

**End of Year Position:** The 2023 Ambition Statement was partially achieved on the basis that less than 50% of KPIs were within 20% of the end of year target position.

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	57.5%			50.3%			56.6%			56.3%			57.5%
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	3,062			949			1,674			2,434			3,062
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	Not available			100.0%			29.6%			Not available			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	Not available			2,902			5,078			Not available			Not available
5. Number of staff who completed the eLearning Intercultural Awareness programme.	Target	3,000			750			1,500			2,250			3,000
	Actual	3,873			1,372			2,441			2,837			3,873
6. Number of staff who completed the eLearning Introduction to Ethnic Equality Monitoring	Target	800			200			400			600			800
	Actual	354			60			100			199			354

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	Complete	Completed Dec-23. All HSE staff in place & services operationalise. Industrial action continues to impact data returns. National meetings e.g. Practitioner Network Meetings and SHC Steering Groups postponed due to industrial action
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	Delayed	Exp. Del Q4'24. Up-date unavailable due to FORSA industrial dispute. This is an ongoing action, for 2024 the deliverable will be amended to 'complete and commence' implementation of a Physical Activity Referral Pathway
3. Scope and develop a digital intervention to support reduced alcohol consumption by the general population using professional and community online support	Sep-23	Delayed	Exp. Del Q4'24. Due to recruitment restrictions it was not possible to progress this development. Subject to capacity, a suite of digital resources to supplement content on Askaboutalcohol.ie website will be developed by Q4 2024
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	Delayed	Exp. Del TBD. CHO 7 are providing a limited service since the end of September. CHO 5 are providing an even more limited service since the end of November. Both services are severely restricted due to recruitment pause
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. MECC eLearning targets underachieved nationally due to pressures in the healthcare system. On-going challenge to release staff for training and support MECC implementation within their service.
2. Establishing Weight Management service for children and young people in CHOs 5 and 7 sever impacted due to recruitment pause.
3. Delivery of digital alcohol intervention did not progress due to capacity issues.

Mitigating actions to address key issues
1. Additional measures to support completion rates in 2024 are being progressed.
2. Risk assessments completed locally. Option to re-prioritise posts locally as part of REO planning needs to be prioritised or services may need to be decommissioned.
3. Subject to capacity a suite of resource to supplement Askaboutalcohol.ie will be developed in 2024.

## 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.

**End of Year Position:** The 2023 Ambition Statement was not 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.

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	6	0	0	0	0	0	0	0	0	1	1	5	6
2. Acute Bed additions	Target	209	0	0	0	10	10	10	77	77	173	173	173	209
	Actual	156	3	0	5	7	27	28	28	50	71	74	96	156
3. Community Bed (including rehabilitation beds) additions	Target	53	15	15	36	46	46	46	46	46	46	46	46	53
	Actual	30	15	15	17	17	19	30	30	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. Dec'24. 6 additional Critical Care beds FY 2023 in 2023 including 2 beds delivered in Nov/Dec. 156 acute beds FY 2023 including 81 beds delivered in Nov/Dec. 30 community beds FY 2023 including 0 in Nov/Dec.

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 and impact of moratorium to delivery timeframe.
4. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff in critical care
5. Infection control requirements & access challenges to acute areas to undertake the work

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. Derogations to required staffing
4. Phased opening of ICU beds, recruitment and training of staff ongoing.
5. 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.

# 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.

End of Year Position: The 2023 Ambition Statement was partially achieved based on the data available to us at year end.

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	Not available	0.6	0.9	0.8	0.9	0.8	0.8	0.8	0.8	0.8	Not available	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	43.0%	48.0%	48.0%	47.0%	43.0%	41.0%	39.0%	40.0%	45.0%	45.0%	45.0%	45.0%	43.0%
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	Not available	1.7%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	Not available	Not available	Not available	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	Not available			72.5%			76.7%			76.4%			Not available
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	Not available	2.5	2.7	2.9	2.5	2.6	2.6	Not available	Not available	Not available	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	Complete	Completed Dec-23
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 on hold due to recruit pause, consequently ICT development & site engagement paused. Rescoped programme approved with Pobal & next steps are being understood in relation to the moratorium and options in relation to pay & numbers and Sláintecare programmes

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

Mitigating actions to address key issues
1. Agreement from QS Signals Project Leadership Team and Pobal to proceed with rescoped deliverables and extension requiring 2 WTE's (exemption request being progressed)
2. Procurement documentation has been updated and is ready to reissue if exemptions request approved. Recruitment and consultancy timelines will align within an extended timeline.
3. Ethics application and adapted research programme agreed and being progressed

# 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.

**End of Year Position:** The 2023 Ambition Statement was partially achieved.

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	15	0	0	14	14	14	14	14	15	15	Not available	15	15
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	Not available	13	13	13	13	15	15	15	15	15	Not available	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	13,640	0	0	1,105	3,343	5,282	6,846	8,063	9,357	10,566	Not available	13,111	13,640
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	14,685	7,491	8,286	9,115	9,884	10,528	11,034	11,762	12,352	13,351	Not available	14,388	14,685
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	Not available			66.0%			68.0%			Not available			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 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	Not available	88.0%	90.0%	93.0%	79.0%	89.0%	91.0%						Not available

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	<b>Exp Del. N/A.</b> E-Learning being promoted via information sessions and mentorship programme. Mentorship programme commenced in September 2023 with 46 mentors and over 500 mentees. Webinar in October with over 1,000 attendees. Memos issued in September and Dec. Launch of revised content policy planned for Jan 24
2. Develop and commence the implementation plan for the HSE Patient Engagement Roadmap	Apr-23	Not available	<b>Exp Del. N/A.</b> A plan for the development and implementation of a training and education programme to support the implementation of the Roadmap, which will be co designed with service users has been agreed
3. Develop a suite of KPIs to monitor progress towards and benefits arising from the implementation of the Patient Engagement Roadmap	Dec-23	Not available	<b>Exp Del. N/A.</b> The plan for the implementation of the the Training and Education programme is timeframed and will be monitored for implementation throughout 2024
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	<b>Exp Del. N/A.</b> Not available due to FORSA 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. Not available

**Mitigating actions to address key issues**

1. Not available



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.

End of Year Position: The 2023 Ambition Statement was partially achieved, noting this is assessed based on those KPIs for which data has continued to be available. Of note there are two KPIs impacted by the Forsa action whereby data has not been available for KPI reporting. However, one such KPI (Turnover) has been reporting KPI achievement across the year to date except for the latest reporting period.

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	15.4wks	14.5	16.3	16.7	13.1	12.0	13.0	13.0	14.2	14.4	14.7	15.4	15.4
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	8,239	588	1,441	2,092	2,758	2,891	3,652	3,976	4,722	5,330	6,146	7,307	8,239
3. Medical & Dental Net Change WTE	Target	500	-28	-29	52	88	95	80	184	134	315	435	459	500
	Actual	1,064	-67	-35	108	191	201	209	348	661	792	929	1,019	1,064
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	2,628	328	787	867	1,091	1,047	1,148	1,153	1,274	1,398	1,479	2,101	2,628
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	1,064	105	99	229	265	215	280	188	180	435	775	929	1,064
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	2,248	270	517	741	932	1,125	1,354	1,522	1,650	1,793	2,033	2,156	2,248
7. General Support Net Change WTE	Target	100	32	25	43	66	63	106	149	159	101	68	92	100
	Actual	23	55	63	60	117	108	198	197	213	173	64	24	23
8. Patient & Client Care Net Change WTE	Target	1,000	67	93	202	259	356	490	579	659	728	828	917	1,000
	Actual	1213	-104	10	87	162	195	463	568	745	738	866	1078	1213
9. Annual Turnover Rate	Target	<10.0%			<2.3%			<2.3%			<2.7%			<2.7%
	Actual	Not Available			2.1%			2.1%			2.3%			Not available
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	Not Available	5.5%	4.8%	4.9%	4.9%	4.9%	5.0%	4.9%	5.2%	5.8%	Not available	Not available	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 N/A. Partially delivered but with reduced resources. Work ongoing but hampered by recruitment moratorium. Unable to determine an expected delivery date at this time.
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23	Delayed	Exp.Del Q1'24. Delayed due to lack of funding. Interim solution to commence in February. Full end to end solution to be in place by Q1 '24
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

Mitigating actions to address key issues
1. Restructure and prioritise work

**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.

**End of Year Position:** The 2023 Ambition Statement was not achieved. The shortfall in 2023 funding including, post 2023 supplementary, has caused 2 of the 3 KPIs to not be achieved and therefore this rating is automatically triggered based on the criteria. It is recognised that the outcome on these two KPIs is not solely within the HSE's, or indeed the Finance Divisions, direct control.

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	Not Available	2.9%	3.5%	3.6%	4.1%	5.0%	5.3%	5.1%	5.1%	Not Available	Not Available	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%	<2.5%	<2.5%
	Actual	Not Available	90.0%	77.2%	70.3%	61.1%	52.0%	47.0%	41.1%	29.8%	Not Available	Not Available	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	76.3%			65.3%			62.1%			78.7%			76.3%

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	Complete	Completed - Dec'23. The ABF Implementation plan comprised of 35 actions within the 4 objectives outlined. These actions were substantially completed at the end of 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	Delayed	Exp. Del TBC. WS3 substantially complete, interim repository has been active since Sept 2022. Enhanced repository will be tested Q1 2024. Ws4 self-assessment is a priority for 2024 BSS and is behind schedule in 2023
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	Delayed	Exp. Del Feb '24. Partially Complete - HSE has shared with DOH a reporting schedule showing all reports incl due & submission dates. We await receipt of similar schedule from DoH to show their reporting requirements to DPER. Engagement in this regard is on-going
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	Delayed	Exp. Del TBC. Programmes have been established and work will continue in this area throughout 2024

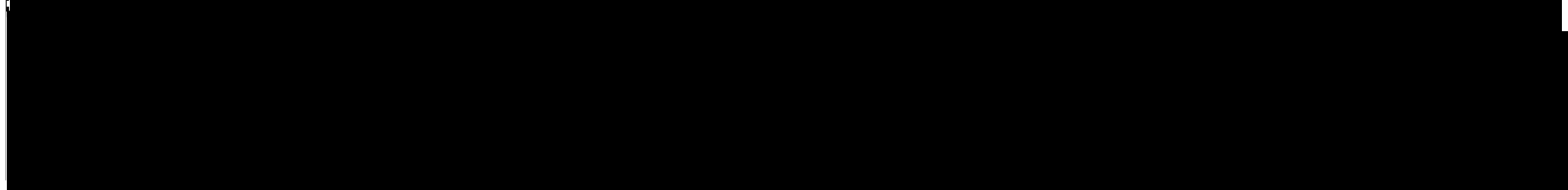
Key issues impacting delivery of ambition
1. NSP 2023 details a number of financial issues and risks of up to 10.2% (or €2.2bn) that may arise in 2023.
2. On-going FORSA Industrial Action is having an adverse impact on our Reporting ability due to lack of Finance Data

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
2. Derogations have been sought and all necessary steps taken to ensure business continuity whilst adhering to Industrial Action guidelines

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.

End of Year Position: The 2023 Ambition Statement was substantially achieved. Delivery of 91% of capital programmes on target; Digital Health Strategic Implementation Roadmap completed but awaiting DoH Framework publication, National Forensic Hospital EHR go-live completed on target; GP Lab eOrdering solution pilots underway, but delayed to Q2 2024; Children's Disabilities system is live on 34 of 91 sites, with rollout delayed; procurement for Cyber Transformation tenders delayed by resourcing constraints.

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital spend* *December KPI target changed due to the Department of Health provided HSE eHealth with an additional €30m in the 2023 capital allocation.	Target	€170.00m	€4.25m	€17.15m	€22.55m	€28.65m	€34.15m	€40.35m	€46.85m	€57.95m	€71.10m	€89.30m	€115.80m	€170.00m
	Actual	€169.70m	€4.25m	€13.6m	€22.95m	€26.82m	€30.9m	€36.3m	€37.5m	€38.53m	€58.38m	€62.50m	€126.10m	€169.70m
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	6.8%	8.6%	8.0%	6.0%	5.6%	4.9%	6.6%	6.4%	6.2%	4.1%	5.6%	8.4%	6.8%
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	246	24	55	69	98	113	136	166	183	197	193	209	246
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	90.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.3%	93.0%	88.4%	90.7%	90.7%



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 TBC. Submission to Board delayed as DoH Framework not released yet. Draft Implementation Plan completed. 2024 strategy funding submitted into NSP & Capital Plan. 4 Strategy Mobilisation workstreams stood up and advancing deliverables.
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. Completed development & testing of all GP practice vendors. Go-live completion behind schedule due to slow speed of Vendor delivery. 1st Pilot Go-live completed in Dec (Navan). Planned Go-live for remaining sites - 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 ongoing; 34 of 91 teams live to date (behind 202 target of 91). 8 team go-lives in Nov & 2 in Dec. Data quality & migration complexities slowed rollout since May, delaying implementation schedule. Rollout severely 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	Delayed	Exp. Del TBC. Cyber Incident Response workshops ongoing; IR Readiness to be completed Feb '24. Resource constraints causing delays for CSO Tenders. NCSC Compliance actions progressed (33/36 items completed/submitted). €21.2m funding provided to Voluntary orgs to accelerate legacy remediation and O365.

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

Mitigating actions to address key issues
1. Engage with Operational leads to reprioritise project work; workarounds initiated where possible
2. Reprioritise projects and restructure project teams

**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.

**End of Year Position:** The Ambition Statement for 2023 was substantially achieved. Capital expenditure to end 2023 was €903.69m. This was approximately 90% of the NSP KPI target of 100%. This is based on available data from Finance, notwithstanding reporting challenges associated with the IFMS. This underspend was entirely related to the New Children's Hospital, which has shown variances against target spend throughout 2023. The total expenditure for the NCH was approximately €148m below profile. Performance of other projects was ahead of profile (incorporating mid-year reallocation), albeit challenges continue in processing capital payments to contractors and suppliers due to IFMS. KPI targets for Capital Spend, Primary Care Centres and Acute Beds, which showed signs of delay earlier in the year, regained traction by the end 2023. Projects included in community bed capacity, while behind profile in 2023 will largely complete in Q1' 2024. Three of the four deliverables achieved. Most of the actions on the Capital and Estates Strategy Implementation Plan remained paused due to the cessation of the SME support contract. Engagement on the planning and profiling of Capital Plan 2024 was completed with the DoH, enabling Capital Plan 2024 to be approved by the HSE Board in December 2023.

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital spend*	Target	€997.00m	€18.30m	€59.50m	€111.50m	€170.70m	€262.40m	€335.20m	€401.00m	€482.30m	€559.60m	€634.20m	€751.40m	€997.00m
	Actual	€903.69m	€18.30m	€38.14m	€98.26m	€133.74m	€184.50m	€257.45m	€290.57m	€335.53m	€389.47m	Not Available	Not Available	€903.69m
2. New primary care centres completed	Target	9			2			5			8			9
	Actual	9			0			5			5			10
3. New critical care bed capacity completed	Target	16			0			16						
	Actual	16			0			16						
4. New (162 beds) and replacement (99 beds) acute bed capacity	Target	261			36			193			249			261
	Actual	238			18			126			174			238
5. New (zero beds) and replacement (500 beds) community bed capacity	Target	500			130			266			332			500
	Actual	366			0			180			216			366

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. TBC. The overall approach to the delivery of the Capital & Estates Strategy will be reviewed in 2024
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case	Dec-23	Complete	Procurement for main contractor/reserved specialists underway SAQs returned end 2023. Board approved enabling works contract - Letters of Acceptance for initial call-off under enabling works framework issued & works commenced. General approach to Programme Governance approved EMT, ARC & Board Q4 23
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report	Dec-23	Complete	Expenditure on the National Equipment Replacement Programme is progressing in line with allocation, although final out-turn remains unverified due to ongoing challenges with the IFMS. Revised report on future Equipment Replacement Requirements complete and awaiting approval
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	Complete	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. Resourcing to manage the delivery of the Capital Plan remains a significant challenge due to lack of skilled staff to oversee project scoping, design and delivery given number of projects in CP
2. Underspend, on the New Children's Hospital, in conjunction with challenges processing capital payments through the IFMS has impacted the overall performance of targets for capital expenditure
3. Impact of global challenges continued, 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 progress with posts to support regionally and centrally delivered projects, with recruitment advancing to panel formation only. Approval on any new appointments is currently paused.
2. Expenditure closely managed to year-end with HSE Finance. Engagement with DoH/DPER on carryover of €70m capital funding approved, and transfer of €30m to e-Health infrastructure by viring process.
3. Delivery of the Capital Plan is in the context of prevailing national and global challenges. Mechanisms supporting project delivery continued with appropriate engagement.

**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.

**End of Year Position:** The 2023 Ambition Statement was fully achieved, all KPIs on or above target and deliverables are complete.

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)* *Data for Aug 2023 was under-reported, so cumulative date from Aug-Dec 2023 has been corrected accordingly	Target	2.90m	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	3.07m	0.20m	0.29m	0.45m	0.50m	0.70m	0.80m	0.87m	0.99m	1.13m	2.18m	2.80m	3.07m
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	73.95m	6.20m	11.50m	14.67m	17.40m	26.01m	31.29m	36.51m	42.58m	49.19m	56.00m	68.93m	73.95m
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	4.12m	0.28m	0.52m	0.86m	1.18m	1.51m	1.85m	2.16m	2.61m	2.98m	3.31m	3.74m	4.12m
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	136	9	19	32	42	58	70	81	93	101	114	125	136

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	Complete	Completed Dec-23. The Regional and National Services website project is on track and the first release of the site is in place to go live when the Health Regions commence operations on March 1st.
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	Completed Aug-23. 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	Complete	Completed Dec-23. The 2023 communications programme to support the introduction of Health Regions was completed, providing information and updates to a range of audiences. This work is continuing into 2024 as the programme is rolled out.

Key issues impacting delivery of ambition
1.

Mitigating actions to address key issues
1.

# 17. Planning and Implementation of Health Regions

**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.

**End of Year Position:** The 2023 Ambition Statement was not achieved according to the 2023 End of Year Rating Scale with 6 of 9 deliverables delayed, to be carried into 2024. While delays were seen, progress continued to be made in the most significant change programme to be undertaken in the HSE in recent years.

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	Complete	Completed Dec-23. Recommendations from PAS received. REO for HSE Mid West appointed and commenced in post 18th Dec 23. 5 REOs expected to be in post by 1st Mar 24.
3. Commence recruitment of Health Region's Senior Management Teams following DOH/DPER approval	Feb-24 Initially Sep 23	Delayed	Exp. Del. Mar'24. Final design of EMT expected end of Jan 24. Recruitment to commence once REOs in post. Design and preparation ongoing.
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 Jan '24. Recommended IHA structure considered by programme governance fora and other key stakeholders. To be finalised with REO input.
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and Health Regions	Sep-23	Delayed	Exp. Del Mar'24. HSE Centre Structure agreed. Design of functions, roles and responsibilities and related structures ongoing with input from 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	Delayed	Exp. Del Jan'24 (for HGs). Geographical alignment of Hospital Groups is underway. CHO geographical alignment remains under review and to proceed once REOs in post.
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 Q1'24. (i) DoH continues to progress work to establish PBRA expert group with draft ToR. (ii) Work ongoing with Public Health Dept in progressing Health Region population profiles and Health Needs Assessments 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 Q2'24. PMO posts approved and to be regularised. Proposal developed to establish Change and Innovation Hub in each Health Region with PMO and approved change management posts.

Key issues impacting delivery of ambition
1. Recruitment and appointment of Health Region REO posts is a key dependency to achieving the timeline of Mar 2024 for standing up 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. The ability to engage constructively with a wide range of stakeholders. Current Forsa industrial action impacting on ability to engage with wider groups and certain staff groups.
5. HSE Centre Review is a key dependency to Health Regions EMT structures and IHA structures.

Mitigating actions to address key issues
1. REO HSE Mid West appointed and in post Dec 23. Further 4 REOs by 01/03/24 with final REO in place by mid-April 2024. Interim plan in place via CEO for HSE Dublin and North East for this period.
2. Proposal to establish Change and Innovation Hubs in each Health Region with PMO and Change Management posts approved in principle by CEO. For sign off by DoH.
3. Ongoing engagement to ensure alignment with key policy areas including Slaintecare Strategy /Action Plan and HSE Service and Corporate Plan.
4. Stakeholder engagement plan in place aligned to programme deliverables. Programme Team continues to engage where possible and to monitor current situation.
5. HSE Centre Structure issued by CEO in Nov 23. Ongoing work in relation to finalising on Health Region EMT and IHA structures continues as planned.

**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.

**End of Year Position:** Ambition Statement was partially achieved in 2023. Implementation of the Climate Action Strategy is ongoing focussing on the delivery of 10 strategic objectives. National Steering group is active and working groups are operational across all objectives. Over 200 work programme members onboarded. 30 plus working grp meetings held. 6 Regional leads in place. Work forums to drive forward measurement and assurance of the programme and communications to deliver on an internal communications campaign. Review of best practice and baselining exercises across the objectives are at an advanced stage. Internal staff communications campaign launched in November and has received positive interaction and traction. This end of year position is also based on key actions in the Infrastructure Decarbonisation Roadmap continuing to be implemented, despite challenges in recruiting suitably qualified technical staff due to the national recruitment pause. Good progress was maintained on the Shallow Retrofit Improvement Programme with expenditure of €20m achieved. This exceeds the original target spend by almost 40% and was achieved by re-directing unspent funding from the Pilot Pathfinder Programme and having plans ready to utilise additional funding €4m from the SEAI. Expenditure of funding associated with the Deep Energy Retrofit Pilot Pathfinder projects was challenged to year end, attributable to delays in finalising the report from technical advisors, which is being used to inform the approach to a larger level of activity. An output of this process is that a number of projects have been identified to progress to design stage in the year ahead. Implementation of Climate Action Strategy has been progressing, but at a slower pace than anticipated due to the absence of resources.

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	€20.00m			€1.25m			€2.50m			€5.20m			€20.00m
2. Large-scale deep energy retrofit pathfinder projects spend	Target	€7.50m			€1.00m			€2.50m			€4.00m			€7.50m
	Actual	€3.10m			€0.19m			€0.70m			€1.20m			€3.10m
3. Number of utility meters installed at pilot locations to enhance metering of HSE data	Target	20			0			0			5			20
	Actual	20			0			0			5			20
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	138			112			112			128			138

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. Delay due to resource constraints & delayed launch. Progress made; best practice reviews complete, current state & frameworks development in progress, internal staff campaign launched, engagement with partners re. training to leaders in 2024. Resource submission to service plan
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	No Longer Required	Due to changes in the Public Spending Code (Capital Infrastructure Guidelines) published in December 2023, this is no longer a requirement
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 Q3'24. Original target date not met, due to challenges associated with designated resources in Uisce Eireann. Deliverable target date reviewed and now set as Q3Q4' 2024
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 nationally is having a significant impact on the ability to recruit specialist technical expertise needed
2. Lack of dedicated resources to deliver on Climate Action Strategy Implementation at a national level and at regional and service level
3. Difficult to maintain collaboration and connection with large volume of external stakeholders

Mitigating actions to address key issues
1. Market remains challenged presently due to significant demand, however HSE recruitment pause has also impacted on ability to secure any available resources.
2. Ongoing negotiations regarding resource issues and various plans and proposals submitted for approval.
3. Regular meetings and touchpoints scheduled.

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.

End of Year Position: The 2023 Ambition Statement was not achieved.

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%	50.0%
	Actual	Not Available	29.0%	42.5%	43.6%	33.0%	45.0%	35.5%	44.6%	46.2%	Not Available	Not Available	37.6%	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	Not Available	0	0	126	122	270	297	247	398	Not Available	Not Available	298	Not Available
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			4									4
	Actual	Not Available			2									Not Available
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	96.0%			91.0%			86.3%		91.0%				96.0%
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual	Not Available	191	405	638	559	658	630	740	809	866	837	884	Not Available
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	Not Available		€0.05m	€0.12m	€0.21m	€0.29m	€0.07m	€0.08m	€0.09m	€0.07m	€0.09m	€0.10m	Not Available
7. Number of unique individuals who have received benefits under the Free Contraception Scheme.	Target	N/A												
	Actual	Not Available	55,809	52,699	56,707	43,088	61,361	58,108	57,495	53,498	71,817	76,137	59,304	Not Available
8. Percentage Breast Check screening uptake rate* (EOY 2022 75.5%)	Target	70.0%			70.0%			70.0%		70.0%				70.0%
	Actual	Not Available			74.3%					61.4%				Not Available

\*Reported quarterly in arrears

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	Delayed	Exp. Del Feb '24. New National Lead for Gynaecology recruited in post. National Survey in progress. 15 Ambulatory Gynaecology clinics in operation , one planned for January 2024
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	Delayed	Exp. Del Q2'24. (i) Publicly Funded, Privately Provided IVF The provision of publicly funded, privately provided IVF now fully operational. (ii) Publicly funded , Publicly provided IVF Cork University (CUMH) identified as launch site for Ireland's inaugural publicly funded provided AHR Centre
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	Delayed	Exp. Del Q4'24. The first two Women's Health Hub locations have been identified in Cork and Galway
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23	No Longer Required	Following meeting late 2023 between multiple stakeholders it was agreed to suspend / postpone this piece of work pending conclusion of the DoH strategic review of general practice.
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	Complete	Completed-Dec'23.

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

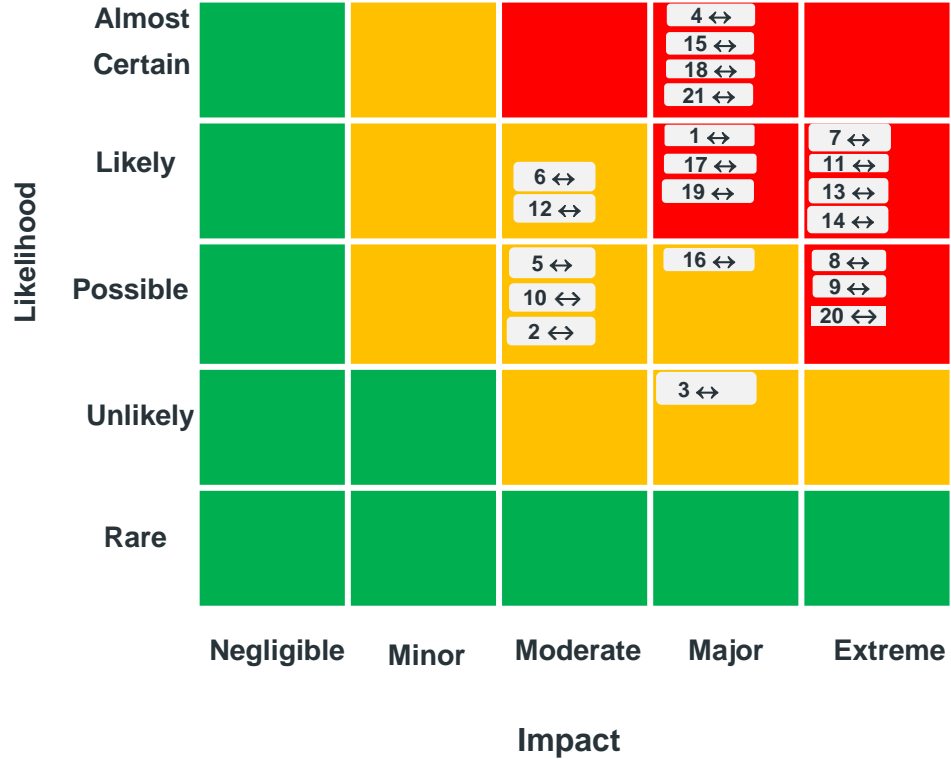
RAG	Quarter 3, 2022	Quarter 4, 2022	Quarter 1, 2023	Quarter 2 2023	Quarter 3, 2023
<b>Red</b>	12	16	14	14	14
<b>Amber</b>	7	5	7	7	7

## Corporate Risk Register [CRR] Update

1	<b>Corporate Risks Q4 2023</b>	The Q4 2023 Corporate Risk Review [CRR] report is in progress. 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.
2	<b>Risk Programme Priorities</b>	Following the launch of the HSE's Enterprise Risk Management Policy and Procedures 2023, an eLearning module the 'Fundamentals of Enterprise Risk Management' is available to all staff on HSELand. This initiative ensures that all staff can access fundamentals risk management training, to further embed ERM within the HSE. Training is designed to support staff in understanding each of the steps in the risk management process.
3	<b>Risk Management Workshop</b>	A dedicated risk management workshop with the Audit and Risk Committee members including Chairs of the other Board level committees was scheduled for the 9 <sup>th</sup> January. The workshop content included the role and responsibilities of the Board and Board Committees in relation to risk; feedback and issues identified from interviews with Committee members; and suggestions for improvements to the Board and Board Committees risk oversight process.  The feedback and conclusions gathered will support the implementation of the ERM framework.

## 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
<b>I. Waiting Lists</b>		Waiting List Action Plan	3	Reform of Primary Care, Community & ECC
			5	Reform of Scheduled Care
			7	Reform of Disabilities
<b>II. Eligibility</b>		Extending Free Contraceptive Scheme Access to IVF treatment.	19	Women’s Health
<b>III. Better Services</b>	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
	Social inclusion improvements		6	Reform of Mental Health Services
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	8	Prevention & Early Intervention	
		16	Communications	
		3	Reform of Primary Care, Community & ECC	
Research & Evidence	Use of data & research to inform patient care, reform & population health & wellbeing.	8	Prevention & Early Intervention	
		19	Women’s Health	
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	

## 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
<b>IV. Workforce &amp; other key modernisation / governance programme areas</b>	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 12	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation) Recruitment & Retention
		Implementing new systems capabilities in relation to incident management;	10	Quality & Patient Safety
	<b>Capital Allocation 2023</b>		Provision of €1,157 million in capital funding	15 14
<b>Appendix 2: Specific Conditionality attaching to the funding for individual service areas</b>	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)