



Annex A. Final draft 2024 Board Strategic Scorecard  
(BSS):  
For discussion and approval

HSE Board 21 February 2024

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## Document Purpose: to set out a final draft 2024 BSS suite

### Of note about the draft:

- a) Development of this final round of content was informed by HSE EMT & Board feedback from 26 Jan, in addition to priorities in NSP 2024, 2024 LoDs and Minister's priorities; the suite of individual scorecards have been subject to a reconciliation/validation exercise by the national team.
- b) Please note that due to ongoing industrial action, the ability of some service teams to provide accurate targets and monthly profiles for their KPIs, was impacted. These teams are continuing to engage with services to get best estimates of the full 2023 activity profile and will continue to refine their targets as necessary.
- c) Upon Board approval, the Board will receive in March a final, completed BSS with January data included

# Draft Proposed National Balanced Scorecard

## A. Quality and Safety

### SERVICE USERS/PATIENTS:

- **Complaints investigated within 30 days:** % of complaints investigated within 30 working days of being acknowledged by the complaints officer
- **Serious Incidents:** % of reviews completed within 125 days of category 1 incidents from the date the service was notified of the incident
- **Child Health:** % of children aged 24 months who have received the measles, mumps, rubella (MMR) vaccine
- **Surgery:** % of surgical re-admissions to the same hospital within 30 days of discharge
- **Medical:** % of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge
- **Smoking:** % of smokers on cessation programmes who were quit at four weeks

## B. Access and Integration

### ACCESS:

- **Therapy Waiting Lists:** Occupational Therapy – % on waiting list for assessment ≤52 weeks
- **National Ambulance Service (NAS) to ED Handover Times:** % of patients arriving by ambulance at ED to physical and clinical handover within 20 minutes of arrival
- **ED Patient Experience Time:** % of all attendees at ED who are in ED <24 hours
- **ED Patient Experience Time:** % of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hours of registration
- **Waiting times for procedures:** % of adults waiting <9 months for an elective procedure (inpatient and day case)
- **Waiting times for procedures:** % of children waiting <9 months for an elective procedure (inpatient and day case)
- **Waiting times for procedures:** % of people waiting <15 months for first access to Outpatients Department (OPD) services
- **Ambulance Response Times:** % of clinical status 1 PURPLE incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less
- **Cancer:** % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe
- **Cancer:** % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)
- **National Screening Service:** No. of unique women who have had one or more satisfactory cervical screening tests in a primary care setting
- **Disability Services:** % of child assessments completed within the timelines as provided for in the regulations
- **Older Persons:** No. of home support hours provided (excluding provision of hours from Intensive Homecare Packages (IHCPs))
- **Mental Health/CAMHs:** % of urgent referrals to Child and Adolescent Mental Health Teams responded to within three working days

## C. Finance, Governance & Compliance

- **Financial Management: Net expenditure variance from plan (pay + non-pay - income)**
  - (a) €250m Agency “do without” savings
  - (b) €80m Agency / Overtime “conversion” savings
- **Governance and Compliance:** % of the monetary value of service arrangements signed
- **Governance and Compliance:** % of internal audit recommendations implemented by agreed due date

## D. Workforce

- **Attendance Management:** % absence rates by staff category
- **Pay and Numbers Strategy (PNS):** Total Net Change WTE (Affordable Limits WTE plus LOD expansion 2268 enduring roles; 182 + non-enduring roles; 683 Disability Services)
- **Staff Turnover:** Annual Turnover Rate

# 1. Public Health (COVID -19 Test & Trace and Programme for Vaccination / Immunisation)

Ambition Statement 2024: Public Health aligned with the new Health Regions, will work across the domains of health improvement, health service improvement, health intelligence and health protection to protect and promote the health and wellbeing of the population. Building upon the strategic reform of Public Health, it will continue to implement key immunisation priorities and will ensure the delivery and monitoring of a high-level of prevention and control of vaccine preventable diseases across population groups through immunisation programmes. This will include COVID-19, seasonal flu and the Primary Childhood Immunisation Schedule as informed by guidance/policy. In 2024, integrated plans for Covid-19 and Influenza vaccination programmes will be maintained and key activities for the improvement of immunisation uptake rates will be implemented across priority programmes.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. COVID-19 Vaccine uptake for Health and Care Workers (based on HSE Healthcare Workers recorded on HSE HR-SAP)	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50%	50.0%	50.0%	50.0%	50.0%	50.0%
	Actual													
2. COVID-19 Vaccine uptake for people 70 years and over (based on Census 2022 data)	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													
3. Influenza vaccine uptake in HSE Health Care Workers (Acute Hospitals)	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													
4. Influenza vaccine uptake for people 65 years and over	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													
5. Influenza vaccine uptake for children within approved age category (2-17)	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													
6. Percentage of International Health Regulation (IHR) alerts received by Health Projection Surveillance Centre (HPSC) that are risk assessed and actioned as appropriate within 24 hours of the alert	Target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Develop an integrated plan for COVID-19 vaccination in conjunction with the Influenza vaccination programme as appropriate.	Jun-24		<ul style="list-style-type: none"> <li>Scorecards with number of KPIs &gt;5 to be further refined</li> </ul>
2. Develop operational plans for 2024 to support other (new/existing) vaccination programmes with Covid-19 Mobile Team resources where required.	Sep-24		
3. Work with the DoH to agree and implement a plan to expand the flu vaccination programme within approved age category in line with the funding provided	Mar-24		
4. Implement key actions identified by the HSE Integrated Taskforce for improvement of immunisation uptake rates.	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

## 2. Unscheduled Care (Emergency Department Performance)

Ambition statement 2024: To maintain 2023 improvements in patient care and to deliver further quantifiable improvements in 2024 metrics and KPIs. This will improve the experience of patients accessing the unscheduled care pathway and deliver better health outcomes by reducing known levels of harm associated with prolonged wait times in EDs and extended stays in hospital following the completion of acute care. To deliver this, the focus in 2024 will be on implementing year 1 priorities of the National UEC plan 2024-2026, incorporating key learnings from successes achieved in 2023. Services will work to optimise existing integrated service models for patients, and deliver service quality, efficiency and productivity measures that will improve care to patients, with a particular focus on older adults.

Rating and Overview:														0	Change
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KPI	T/A	2024 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	<320	<320	<320	<320	<320	<320	<320	<320	<320	<320	<320	<320	<320
	Actual													
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													
3. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hrs 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													
4. Number of beds subject to delayed transfers of care (reflects average monthly figure) <350	Target	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Multiannual UEC plan 2024-2026 is launched, providing a medium term vision and roadmap for the incremental and sustained improvement of UEC Services	Apr-24		
2. HSE UEC Operational Plan 2024 is launched, providing the full range of national, integrated and service led actions to deliver UEC improvements in year 1 of the 3 year UEC Plan	Mar-24		
3. An enablement function is established as part of the UEC Programme to provide support to Health Regions in the development of local service improvement trajectory plans	Jun-24		
4. Revised National and Health Region UEC clinical and operational governance structures and associated arrangements for UEC Programme and Older Adults pathway delivery, monitoring and reporting are in place strengthening delivery capability	May-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

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

**Ambition statement 2024:**The ECC will support Community Healthcare Networks and Community Specialist Teams for Older People & Chronic Disease to reach maturity, integrating with the wider community services and enabled by continued delivery of community diagnostics, with an emphasis on productivity and output to maximise impact, in order to ensure a consistent end to end care pathway & improve patient outcomes across the wider health system.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Therapies /Community Healthcare Network Services - Total number of patients seen	Target	1,597,487	133,128	266,256	399,384	532,512	665,640	798,768	931,896	1,065,024	1,198,152	1,331,280	1,464,408	1,597,487
	Actual													
2. Number of reviews carried out in General Practice in the Chronic Disease Management Treatment Programme, reducing requirement for hospital/ED attendance	Target	529,212	44,101	88,202	132,303	176,404	220,505	264,606	308,707	352,808	396,909	441,010	485,111	529,212
	Actual													
3. Number of patient contacts by Chronic Disease Community Specialist Teams (across Respiratory, Cardiology, Diabetes & Smoking Cessation)□	Target	228,000	19,000	38,000	57,000	76,000	95,000	114,000	133,000	152,000	171,000	190,000	209,000	228,000
	Actual													
4. Number of patient contacts by Older Persons Community Specialist Teams	Target	141,000	11,750	23,500	35,250	47,000	58,750	70,500	82,250	94,000	105,750	117,500	129,250	141,000
	Actual													
5. Percentage of new patients seen by Older Persons Community Specialist Teams on the same day or next day of referral	Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Actual													
6. 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													
7. Number of Community Diagnostics services (X-ray, CT, MRI, DEXA, Natriuretic Peptide Test, ECHO, Spirometry) delivered	Target	401,409	33,451	66,902	100,353	133,804	167,255	200,706	234,157	267,608	301,059	334,510	367,961	401,409
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Commence implementation and roll out of Interim ICT solution	Jun-24		
2. ECC Capital Infrastructure Programme Implementation aligned to Primary Care Centre Development	Dec-24		<ul style="list-style-type: none"> <li>? performance context given KPI#1-4 are activity count</li> <li>Scorecards with number of KPIs &gt;5 to be further refined</li> </ul>
3. Complete Healthlink rollout across CHNs and CSTs, supporting integrated, multidisciplinary ways of working	Jun-24		
4. Further embedding of full end-to-end pathway and integrated ways of working to maximise productivity and output	Dec-24		
5. Activity /Productivity analysis by CHO undertaken	Jun-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

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

Ambition Statement 2024: We will continue to provide integrated models of home and community support, enabling increased access to care and supports in the community and egress from acute hospitals through the delivery of 22m hours of home support, to better support older people and their families to remain in their own homes and communities in line with their wishes. We will progress this through: i) progressing the implementation of the interRAI Care Needs Assessment ii) procuring an IT system to support the delivery of home support services, the Nursing Home Support Scheme and the impending Statutory Home Support Scheme and iii) establishment of the National Home Support Scheme office.

Rating and Overview:	0	Change
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KPI	T/A	2024 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 assesment undertaken via 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													
2. Number of Home Support Hours Delivered in 2024 - The profile of hours by month is being progressed and will be available shortly	Target	22m	1.84m	3.56m	5.41m	7.27m	9.11m	10.89m	12.91m	14.75m	16.53m	18.38m	20.16m	22m
	Actual													
3. Number of people waiting for home support services following home support needs assessment undertaken by community staff. No Actual KPI. This is a count of the number of people awaiting home support resources after assessment at the end of the reporting period	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Actual													
4. No. of people in receipt of Home Support (excluding provision from Intensive Home Care Packages(IHCPs)) The profile of clients by month is being progressed and will be available shortly	Target	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100	54,100
	Actual													
5. Cost of Home Support Hours delivered in 2024 - Budget profile is currently being finalised and will be available shortly	Target	€692.61m	€58.66m	€113.54m	€172.20m	€228.97m	€287.63m	€344.40m	€403.66m	€461.72m	€518.49m	€577.15m	€633.92m	€692.61m
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Q1-24		• ? performance context given KPI #3 is an activity count
2. Finalise specification and complete procurement for Home Support ICT System	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues



## 5. Reform of Scheduled Care

**Ambition Statement 2024:** 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 2024 will include the implementation of i) the prioritised modernised care pathways; ii) End to end solution for referral management iii) and integrated Specialty Review Groups; as well as progressing the implementation of Surgical Hubs.

Rating and Overview:	0	Change
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KPI	T/A	2024 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%	13.2%	12.9%	12.1%	12.1%	11.9%	11.5%	11.3%	11.2%	11.1%	10.9%	10.4%	10.0%
	Actual													
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure	Target	10.0%	22.6%	21.6%	20.5%	19.5%	18.4%	17.4%	16.4%	15.3%	14.3%	13.1%	11.4%	10.0%
	Actual													
3. Percentage of patients waiting longer than 9 months for a GIScope	Target	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
	Actual													
4. New to Return Ratio (2023 projected outturn: 1:2.5)	Target	1:2.0	1:2.6	1:2.6	1:2.5	1:2.5	1:2.4	1:2.4	1:2.3	1:2.2	1:2.2	1:2.2	1:2.1	1:2.0
	Actual													
5. Percentage of additional activity (OPD, IPDC, GI) above 2023 core outturn	Target	2.5%	0.1%	0.2%	0.3%	0.4%	0.6%	0.9%	1.1%	1.3%	1.6%	1.8%	2.2%	2.5%
	Actual													
6. Number of service users removed from community waiting lists due to community initiatives	Target	5,288												
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Centralised Referral Management: Progress the implementation of Centralised Referral Management in ophthalmology, ENT and dermatology, focusing on implementation in hospitals with highest demand	Dec-24		<ul style="list-style-type: none"> <li>Annual budget is currently being finalised and once complete a profile for KPI #6 will be provided.</li> <li>Scorecards with number of KPIs &gt;5 to be further refined</li> </ul>
2. Surgical Hubs: Fully operationalise the surgical hubs in South and North Dublin and progress remaining hubs on an expedited schedule for operationalisation on a phased basis throughout 2025	Dec-24		
3. HSE Website Improvement: Build upon the foundations of the patient and service user resource that is being created on hse.ie, with a key focus on enhancing user experience. In 2024, focus areas will include publishing more granular data and average patient wait times.	Dec-24		
4. Alignment on wait times: Engage with the NTPF to ensure whole of system focus on reducing waiting times as the key indicator for improving access to scheduled care	Dec-24		
5. Modernised Care Pathways: TBC	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

# 6. Reform of Mental Health

Ambition Statement 2024: Continue to implement the reform and improvement of Mental Health Services, through the implementation of the key strategies Sharing the Vision and Connecting for Life; with a significant focus on i) The publication and implementation of a Child and Youth Mental Health service action plan focussing on reducing waiting lists, improving access and meeting KPIs including urgent referrals; ii) Increasing availability of digital mental health supports; iii) Continued roll-out of Crisis Resolution Services and CAMHS Hubs; iv) Enhancement of MH Clinical Programme teams; v) Development of an enhanced model of Engagement in MH.

Rating and Overview:	0	Change
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KPI	T/A	2024 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	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													
2. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days	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													
3. 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													
4. Adult services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 week by General Adult Community Mental Health Team	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													
5. 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	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													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1.Publish Child and Youth Mental Health Action Plan	Jul-24		
2. Implement CAMHS Waiting List initiative with a target reduction of 35%(1500), and enhance CAMHS Teams with additional staff	Dec-24		
3. Develop new i) Model of Engagement in Mental Health, and ii) Framework for Recovery in line with Sharing the Vision and the Patient Engagement Framework	Dec-24		
4. Implement agreed models of care for (i) Older Persons and Dual Diagnosis across pilot sites, (ii) enhance CAMHS Eating Disorder team in CHO6 with additional staff in line with Model of Care (iii) enhance SASSY (Substance Abuse Service Specific to Youth) team in CHO9 in line with Model of Care	Dec-24		
5. Deliver Crisis Resolution Services (1xCrisis Team, 4xSolace cafe's) and CAMHS Hubs (3xCAMHS Hubs) across learning sites and complete interim evaluation report for both initiatives	Dec-24		
6. Deliver suicide prevention gatekeeper training to 5,000 people (online and face to face) and train 40 new trainers to deliver the programmes	Dec-24		
7. Commence a comprehensive evaluation of Connecting for Life (report due to be completed Q2-25)	Feb-24		
8. Increasing availability of digital mental health supports: (i) implement a digital mental health action plan (ii) provide 8000 online guided CBT courses	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

## 7. Reform of Disability Services

Ambition Statement 2024: Continue to implement the reform of disability services, ensuring that people with disabilities have significantly improved access to high quality, person-centred services that meet their individual needs, promote 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) expansion of the neuro-rehabilitation project; (iv) implementation of the 2024 actions from the 'Action Plan for Disability Services 2023-2026'; (v) Roll out of a new national Autism assessment and pathways protocol; (vi) Review all high cost residential placements across Disability and Mental Health services to ensure delivery of high quality person centered services at the most economical cost available in the short term; and adequate development of residential requirements in the long term.

Rating and Overview:														0	Change
KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
1. Number of children on the active caseload of Childrens Disability Network Teams	Target	51,000			47,000			48,250			49,500			51,000	
	Actual														
2. Number of children waiting for an initial contact with Childrens Disability Network Teams	Target	14,870			16,109			15,696			15,283			14,807	
	Actual														
3. Number of residential places for people with a disability (including new planned places)	Target	8,431	8,369	8,379	8,388	8,395	8,402	8,408	8,414	8,418	8,422	8,425	8,428	8,431	
	Actual														
4. Number of respite overnights accessed by people with a disability	Target	160,000			37,000			76,000			118,000			160,000	
	Actual														
5. Number of U65s residing in nursing homes supported to move to community or remain in nursing home with supports as per their will and preference.	Target	38					2	6	10	14	20	26	30	34	
	Actual														

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progressing Children's Disability Services: (i) Improve the services to children and families through the implementation of the action plan set out in the Roadmap (ii) progress the completion 91 fully functional CDNT teams	Dec-24		• Further Board feedback under discussion and review
2. (i) Establish Community Neuro-Rehabilitation Teams in CHO6 & CHO7 to complete the Managed Clinical Rehabilitation Network (MCRN) in these CHOs (July 2024); (ii) establish full CNRTs in CHO2 & CHO4 (July 2024) (ii) develop and establish a new CNRT in CHO9 (Dec 2024); (iii) Develop business plans with colleagues in RHAs for the future development of Managed Clinical Rehabilitation Networks in CHO2, CHO4 and CHO9.	Dec-24		
3. Monitoring System for New Directions: Complete the 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	Jul-24		
4. Complete evaluation of the Autism Assessment and Pathway protocol demonstrator project and commence national roll out with Primary care, Disability and Mental health Services	Sep-24		
5. Deliver better value from expenditure on high cost residential placements across Disability and Mental Health services, to ensure that the HSE receives high quality person centred services at the most economical cost available.	Dec-24		
6. Implement a decongregation plan in line with the Disability Action Plan targets; develop relevant business cases to secure the associated revenue and capital funding to meet the 2024-2025 targets for transitions from congregated settings.	Dec-24		
7. Extract learning from the Sustainability Impact Assessment process (review of model of service, workforce, finance, org structure, estates and ICT) sharing learning towards the stability and sustainability of the disability sector	Dec-24		
8. Family Forums and Family Representative Groups: Establish the remaining 22 new Family Forums (total of 91) and 4 Family Representative Groups (total 9) to ensure Service User and Family participation in CDNT service development at national, regional and local levels	Jul-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

## 8. Prevention and Early Intervention

Ambition Statement 2024: Enable individuals to take greater control over their physical, mental and sexual health, through supporting behavioural change, by delivering services and targeted interventions which provide people with the tools and support to make healthier choices throughout their lives, (particularly individuals and communities at greatest risk).

Rating and Overview:	0	Change
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KPI	T/A	2024 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 (quarterly)	Target	52.0%			52.0%			52.0%			52.0%			52.0%
	Actual													
2. Number of frontline staff who completed the eLearning Making Every Contact Count brief intervention training (quarterly)	Target	5,935			2,017			3,501			4,985			5,935
	Actual													
3. Percentage of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment (quarterly)	Target	100.0%			100.0%			100.0%			100.0%			100.0%
	Actual													
4. Number of people in the Traveller community who received information on or participated in positive mental health initiatives (quarterly)	Target	3,735			933			1,866			2,799			3,735
	Actual													
5. Number of free home testing Sexually Transmitted Infections (STIs) kits dispatched	Target	120,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	100,000	110,000	120,000
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete and commence implementation of a Physical Activity Pathway to support referrals to physical activity programmes outside the HSE in partnership with Sports Ireland	Dec-24		
2. Increase access to free Stop Smoking Medication	Dec-24		

Key issues impacting delivery of ambition

- 2023 deliverable related to *Sláintecare Healthy Communities* (by design were focused on under-served communities) was completed with all 20 sites now fully operational and services ongoing
- KPIs related to primary prevention tactics are challenging to develop and report on based on limited data source for reporting (i.e. most dependent on an annual survey)

## 9. Enhancing Bed Capacity

Ambition statement 2024: To deliver additional bed capacity across the year as follows: i) provide an additional 22\* critical care beds under NSP2024 to reach a total of 352 beds; ii) to deliver a total of 147 additional acute beds ; and iii) 23\*beds will need to be delivered to reach target of 352 required by LoD and NSP24. Discussion required as to where this bed will be identified and WTEs provided.

Rating and Overview:														0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Critical Care Beds	Target	22*	1	1	1	1	1	9	9	9	12	12	18	22
	Actual													
2. Acute Bed additions	Target	147	0	22	37	49	49	75	93	111	111	121	121	147
	Actual													
3. Community Bed (including rehabilitation beds) additions	Target	16	0	0	4	0	0	8	0	0	12	0	0	16
	Actual													
4. No. of short stay beds in public units	Target	1,683	1,612	1,615	1,625	1,630	1,637	1,642	1,650	1,657	1,664	1,670	1,677	1,683
	Actual													
5. No. of Nursing Home Support Scheme (NHSS) beds in public long-stay units	Target	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501	4,501
	Actual													

Note: 'Bed' reflects the total additional acute bed capacity that became operational during the year either as a result of construction or reconfiguration.

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of beds and WTEs as per profile	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

Ambition Statement 2024: 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 fractures surger. In addition, we will , iv) continue implementation of the Patient Safety Strategy; v) design a National Quality and Patient Safety Surveillance in maternity services; vi) design and deliver a National QPS Competency Framework; and vii) implement the Patient Safety Together platform.

Rating and Overview:	0	Change
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KPI	T/A	2024 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													
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													
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													
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													
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													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. 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			<ul style="list-style-type: none"> <li>Deliverable completion date reliant on the outcome of pay and numbers in relation to <i>Slaintecare</i> for 2024</li> </ul>

Key issues impacting delivery of ambition

Mitigating actions to address key issues

# 11. Patient and Service User Partnership

Ambition statement 2024: 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 implementation of the Health Services Patient Engagement Roadmap through the development of training programmes; 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.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Implementation of the Better Together Road Map through the development and implementation of a comprehensive National Training Module that is co designed and co delivered across the HSE utilising a 'train the trainer' approach within each Health Region	Target	6	0	0	0	0	0	0	0	0	1	4	6	6
	Actual													
2.Number of hospitals and CHO areas with ADM leads in place as committed to in Service Plan 2023 (max 38)	Target	38				13				26				38
	Actual													
3. Total number of staff that have completed Module 1: Guiding Principles on the e-learning programme on assisted decision-making	Target	26,000	15,000	16,000	17,000	18,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000
	Actual													
4. 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%	75.0%
	Actual													
5. Percentage of complaints to HSE where an Action Plan identified as necessary is progressing	Target	75.0%					75.0%		75.0%				75.0%	
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Develop a working group to collate, assess, review and agree the learning pathway plan for partnership education and training	Apr-24		
2. Develop a partnership education and training package for service users. Careers, public representatives, staff and managers	Jun-24		
3. Develop feedback mechanisms and KPIs to aid with monitoring and evaluating the education and training sessions	Nov-24		
4. Support operational services capability to monitor and report on compliance with mandatory recording of Action Plans on the Complaints Management System (KPI No. 6) through provision of training and generation of quarterly compliance reports as outlined in the Your Service Your Say policy	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

## 12. Recruitment and Retention

Ambition Statement 2024: Ambition Statement 2024: To source, deliver and retain the required workforce size and mix (skills and grades) across the required geographic regions, within the affordable WTE limits as set out in the Pay and Numbers Strategy 2024.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average Time to Hire - From receipt of job order to date HR Shared Services issue contract	Target	19 weeks												19 weeks
	Actual													
2. Total Net Change WTE	Target	TBC												TBC
	Actual													
3. Annual Turnover Rate	Target	≤9.0%												≤9.0%
	Actual													
4. Staff Absence Rate	Target	≤4.0%												≤4.0%
	Actual													

Monthly target profiles to be updated pending the completion of the affordable WTE limits work in collaboration with finance colleagues

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-24		
2. Establish affordable WTE Limits	Jan-24		
3. Commence employment monitoring and reporting against the affordable WTE limits	Feb-24		
4. Commence the tendering process for a single talent acquisition solution (Applicant Tracking)	Sep-24		
5. To revise the Governance and deliverables for the HSE Resourcing Strategy to support the development of the six HSE Health Regions with a targeted focus on Disability Services	Apr-24		
6. Establish Career Pathways material, per profession, in collaboration with the relevant National Discipline Leads, for hosting on the HSE Career Hub.	Dec-24		
7. Develop and build relationships with Domestic and UK universities through informative webinars, as part of a TAE Strategy	Dec-24		
8. Develop a framework for engagement with Secondary Schools, promoting careers in healthcare.	Sep-24		
9. Develop an appropriate Recruitment model that supports the implementation of the six HSE Health Regions	Sep-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues



Ambition Statement 2024: To work with colleagues internally and externally to limit the level of supplementary financial support to the lowest level possible, particularly within the pay area. To provide improved reporting and decision support, including around maximising delivery on the productivity and savings agenda. To make progress on key strategic areas including IFMS, Cash Management, Procurement, Reporting, Control Environment and Activity Based Funding

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Achievement of Savings Targets as per NSP2024 including: a. €250m Agency "do without" savings b. €80m Agency / Overtime "conversion" savings c. €34m Consultancy savings d. €12m Drugs and Medicines savings e. €13m Procurement Savings f. €Xm Other savings to be agreed as part of the work of the Taskforce on Savings and Productivity - Lead in time till end March assumed for savings 1, 2 and 4.	Target	€376.00m	€3.90m	€7.80m	€11.70m	€44.10m	€76.50m	€108.90m	€141.30m	€173.70m	€206.10m	€238.50m	€270.90m	€303.30m
	Actual													
2. Pay Spend - operating within pay spend level agreed as part of the Pay and Numbers Strategy (PNS) 2024	Target	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual													
3. Procurement Spend Under Management: SUM - relates to non-pay spend - target for 2024 will be 84% of c. €4.9bn addressable spend (as per 3 year Corporate Plan, following delivery of 76% against target 75%)*	Target	84.0%			69.0%			84.0%			83.0%			84.0%
*NB SUM will fall as existing contracts expire and will rise as HSE Procurement/OGP replace those contracts & establish contracts for additional areas of spend.	Actual													
4. Reduce potential 2025 first charge by minimum 25% below the 2024 first charge level.*	Target	>= 25.0%	Monthly and annual targets to be further refined											>= 25.0%
*2025 first charge for 2025 will be est in Dec once final level 2024 supplementary financial support is known for 2024	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. IFMS Rollout: a. Development and approval of revised Project Plan to accelerate roll out b. Delivery against key 2024 milestones in that plan	a. Q1-24 b. Q4-24		
2. IFMS Benefits realisation / Reporting: a. Deliver 5 day close and report across IG1 sites by May / June reporting cycle b. Commence Cash Reporting for IG1 Main Entities / Care Groups reporting to support DOH Vote view c. Utilise IFMS BPC Forecasting in IG1 Sites	a. Jun-24 b. Apr-24 c. Jun-24		
3. Key Stakeholder Relationship Management (DOH Finance Unit/ DPER Vote Team) a. Finalise agreement on revisions to Cash Management Approach b. Update Reporting Schedule to include reports and timelines for HSE data to be shared via DOH with DPER building on 2023 improvements (HSE to DOH schedule)	Mar-24		
4. Procurement Compliance: a. Improve 2025 compliance assessment result by 5% beyond 2024 level b. Set out high level plan to leverage IFMS, initially in OG1 sites, to expand and streamline compliance process so that includes spend below €25k and reliance on self assessment is reduced.	a. 2.5% Q2 hal Q4 b. Jun-24		
5. Rollout of the final workstream Internal Controls Programme WS4 Self Assessment, revamped plan by end Q1-24, one site to be in progress by Q4-24	Dec-24		
6. ABF Benchmarking- Complete Annual Benchmarking Process for System review by 31 Oct 24 Actions: a. Hospitals to have 100% of 2023 admitted activity coded by 31 Mar 24 b. HPO to hold quarterly meetings with Hosp Grp CFO / RHA Fin rep c. Hosp Specialty Costing Returns to be submitted for review & audit by 31 May 24 d. HPO to host an annual ABF Conference on ABF issues by end Jun 24 e. ABF Final Benchmarking Model to be completed by 31 Oct 24	a. Mar-24 b. Q4-24 c. May-24 d. Oct-24 e. Oct-24		
7. Invoice Processing - finalise achievement of steady state in terms of: a. Clear current Jul - Nov backlog b. Resource & operational plan for steady state in place c. Invoice volumes at steady state levels d. Resource levels to maintain steady state	a. Q1-24 b. Q1-24 c. Q2-24 d. Q4-24		

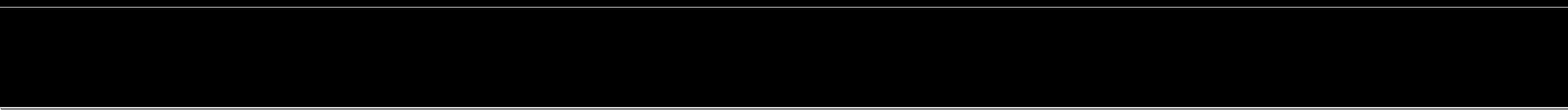
Key issues impacting delivery of ambition

Mitigating actions to address key issues

Ambition Statement 2024: Enable transformation of patient care by i) approval of Digital Health Strategic Implementation Roadmap, ii) completing CMMI re-assessment of Cyber Security, iii) releasing the Health App to the general population iv) National Shared Care Record vendor selected, v) developing Target Operating Model for eHealth Centre & Regions, vi) delivery of two 25-bed Virtual Wards.

Rating and Overview:													0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital expenditure vs 2023 profile-YTD	Target	€155.0m	€7.0m	€16.0m	€20.0m	€25.0m	€30.0m	€37.0m	€48.0m	€60.0m	€78.0m	€98.0m	€120.0m	€155.0m
	Actual													
2. Delivery of 90% of capital programmes on track by EOY (RAG status Green or Amber)	Target	90.0%	75.0%	75.0%	75.0%	80.0%	80.0%	80.0%	85.0%	85.0%	85.0%	90.0%	90.0%	90.0%
	Actual													



Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Board approval of Digital Health Strategic Implementation Roadmap	Apr-24		
2. CMMI maturity re-assessment completed for Cyber Security	Jul-24		
3. Mobile Health App released to the general public	Dec-24		
4. National Shared Care Record preferred vendor selected	Dec-24		
5. New Target Operating Model developed and approved for eHealth Centre and Regions	Jul-24		
6. Delivery of two 25-bed Virtual Wards	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

# 15. Capital Infrastructure

Ambition Statement 2024: To fully deliver the 2024 Capital Plan, including, i) acute bed capacity, inclusive of critical care beds; ii) community bed capacity; iii) Government priority projects, inclusive of surgical hubs; iv) investment to support patient safety and mitigate clinical and infrastructural risk.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital spend	Target	€1,159.30m	€22.68m	€40.14m	€53.93m	€80.44m	€76.21m	€60.67m	€92.65m	€83.72m	€78.64m	€109.35m	€208.84m	€252.03m
	Actual													
2. Primary care centres completed	Target	5			1			4			4			5
	Actual													
3. Acute bed capacity, including critical care beds completed	Target	143			0			65			65			143
	Actual													
4. Community bed capacity completed	Target	413			118			118			333			413
	Actual													

Note: 'Bed' reflects the total number of new and replacement beds constructed during the year. It does not align with the number of additional beds that become operational during the year

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver the National Equipment Replacement Programme in accordance with the revised and approved Equipment Replacement Report 2024-2028	Dec-24		
2. Undertake procurement and put in place appropriate governance and resources to progress the National Maternity Hospital project.	Dec-24		
3. Continue construction on two surgical hubs in Dublin. Commence construction on surgical hub in Galway. Continue design for all other hubs.	Dec-24		
4. Deliver the 2024 Minor Capital Programme	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

# 16. Communications

**Ambition Statement 2024:** Ensure effective communications from health service teams across the HSE and Health Regions that builds understanding of our services and earns public confidence in the HSE. This will be led by HSE Communications through media relations, public affairs, staff communications, partner engagement, public campaigns and a particular focus on high-quality digital and contact care services.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Support public understanding of HSE work via proactive news generation: national projects receiving coverage per month	Target	88.00m	5.00m	11.00m	17.00m	23.00m	33.00m	41.00m	49.00m	54.00m	60.00m	70.00m	79.00m	88.00m
	Actual													
2. Increase public, partner and patient access to quality health information through visits to HSE.ie sites, social media engagements, direct messaging and contacts to HSElive	Target	71.67m	7.52m	11.84m	18.37m	23.39m	29.02m	35.14m	40.26m	45.78m	51.3m	58.93m	66.05m	71.67m
	Actual													
3. Improve engagement between HSE and our staff through internal comms channels: interactions with internal comms channels	Target	3.63m	0.24m	0.46m	0.76m	1.05m	1.33m	1.63m	1.90m	2.21m	2.54m	2.94m	3.32m	3.63m
	Actual													
4. Improve health behaviour and knowledge and uptake of services through HSE campaigns: impacts of QUIT, vaccine, screening and other campaigns	Target	3.55m	0.24m	0.48m	0.71m	0.98m	1.35m	1.47m	1.51m	1.56m	1.65m	2.8m	3.34m	3.55m
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Support the development of a new Health App to give people easier access to their health info and services	Dec-24		
2. Work with regional leaders to design high quality and effective Health Region Communications teams and services, including recruitment and transition of staff	Dec-24		
3. Co-create, publish and implement a patient focused visual identity policy for the HSE and Health Regions	Sep-24		
4. Develop HSE and Health Regions communications operating model, with central infrastructure, agreed standards, training, and regional communications programmes, content and activity	Sep-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

# 17. Planning and Implementation of Health Regions

Ambition Statement 2024: HSE Health Regions (x6) will be established on a phased basis from 1st March 2024 and will be accountable for both the delivery and planning of services for their geographical region supported by a strong lean reconfigured HSE Centre

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Target													
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Six Health Regions will be stood up - each led by a Regional Executive Officer (REO), who will be accountable for the planning and delivery of services and associated resources in their Region, initially supported by Hospital Groups and CHOs and their respective leadership teams.	Mar-24		
2. The Health Region Executive Management Team (EMT) and Integrated Healthcare Area (IHA) Management Team Structures will be agreed.	Feb-24		
3. HSE Centre Senior Leadership Team (SLT) roles will be appointed within the reconfigured HSE Centre that will be focused on supporting Health Regions in planning, enabling, performance and assurance.	Mar-24		
4. Approach to Patient and Service User Partnership within Health Regions agreed.	Feb-24		
5. Regional population health needs profile completed for each Health Region to support Population Based Resource Allocation (PBRA).	Mar-24		
6. Detailed design of the Integrated Healthcare Area (IHA) Management Team structure and functions completed.	Aug-24		
7. Health Region Change Management supports agreed and in place.	Jun-24		
8. Health Region Executive Management Team (EMT) appointments will be in place.	Sep-24		
9. Rollout of a new Integrated Service Delivery (ISD) model commenced with the appointment of Integrated Health Area (IHA) Leads within each Region.	Sep-24		
10. Responsibility and accountability transferred from the CHO and Hospital Group Senior Management Teams to the new Health Region Executive Management Team.	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

Ambition Statement 2024: To take forward the implementation of the HSE Climate Strategy 2023 to 2050 to include i) developing frameworks for the implementation across six priority areas and ten interconnected strategic objectives ii) developing and providing a Climate Action Roadmap iii) continue the implementation of the Infrastructure Decarbonisation Roadmap.

Rating and Overview:	0	Change
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KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Programme spend for supported energy shallow retrofit capital works	Target	€30.00m			€0.90m			€3.60m			€5.40m			€30.00m
	Actual													
2. Programme spend for large-scale, deep energy retrofit pathfinder projects in Capital Plan 2024 (design phase)	Target	€10.00m			€0.30m			€1.20m			€1.80m			€10.00m
	Actual													
3. Number of utility meters installed at identified locations, to enhance metering of HSE data	Target	450			46			122			350			450
	Actual													
4. Number of Energy Teams established nationally	Target	160			145			150			155			160
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Undertake implementation of the HSE Climate Action Strategy through ten work programmes delivering on a). Development of frameworks and associated implementation and measurement plans. b) Ongoing development and delivery of internal staff communication campaign and training programme. c) A funding proposal for resources required over the medium term.	Q2-24		
2. Undertake implementation of ISO 50001 (Energy Management System), to enable continued improvement in energy efficiency and reductions in environmental impact	Dec-24		
3. Gather, compile and verify data on water consumption for significant users as part of a water conservation training programme.	Dec-24		
4. Implement 2024 Actions on the HSE Infrastructure Decarbonisation Roadmap	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

Ambition Statement 2024: 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 on ongoing focus on iii) the implementation of the National Maternity Strategy; iv) access to rapid access breast clinics and sexual assault treatment units; and v) implementation on Choose Screening; National Screening Strategic Plan 2023-2027

Rating and Overview:

0

Change

KPI	T/A	2024 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of general gynaecology referrals streamed to ambulatory gynaecology unit/setting	Target	18,000	1,500	3,000	4,500	6,000	7,500	9,000	10,500	12,000	13,500	15,000	16,500	18,000
	Actual													
2. Number of new patients seen per month at regional infertility hubs	Target	3,000	250	500	750	1,000	1,250	1,500	1,750	2,000	2,250	2,500	2,750	3,000
	Actual													
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			2			2			3			4
	Actual													
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													
5. Percentage Breast Check screening uptake rate	Target	70.0%			70.0%			70.0%			70.0%			70.0%
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Elimination of cervical cancer - A national consultation to develop an action plan will launch in Q1 2024 with plans to publish the action plan.	Nov-24		
2. Breast Check increase of availability- the Breastcheck programme aims to increase the availability of screening closer to home by opening two new satellite screening units.	Dec-24		
3. Complete implementation of Models of Care for ambulatory gynaecology and endometriosis	Feb-24		
4. 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	Q2-24		
5. 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	Q4-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

## Appendix 1: BSS Alignment with 2024 DOH Letter of Determination (LoD)

The following provides an overview of the BSS scorecard alignment with the 2024 DOH Letter of Determination. The BSS reference describes the scorecard number that aligns to the LoD specification.

LoD Section	Sub-section	LoD description	BSS #	Referenced in BSS 2024
I. Waiting Lists		i. Waiting List Action Plan	2	Unscheduled Care
		ii. National Treatment Purchase Fund	3	Reform of Primary Care, Community & ECC
		iii. Community waiting lists	5	Reform of Scheduled Care
		iv. Integrated pathways for patients	6	Reform of Mental Health
		v. 6 new surgical hubs	7	Reform of Disability Services
		vi. Mental Health	9	Enhancing Bed Capacity
			11	Patient and Service User Partnership
<b>Reconciliation to be finalised</b>				
II. Urgent & Emergency Care		i. UEC Operational Plan 2024	2	Unscheduled Care
			9	Enhancing Bed Capacity
III. Productivity		i. Higher productivity through investment and reforms	All	All
IV. Infrastructure		i. Increasing numbers of acute, community and ICU beds	9	Enhancing Bed Capacity
		ii. 6 new surgical hubs	15	Capital Infrastructure
V. Reform	Medicines Sustainability			
	Financial controls and savings	i. Identifying and delivering savings	7	Reform of Disability Services
		ii. Strengthening financial control environment	13	Finance & Procurement
			15	Capital Infrastructure
	Enhanced Community Care	i. Increasing activity and maximising productivity	1	Public Health
		ii. Interim ICT solution	2	Unscheduled Care (Emergency Department Performance)
		iii. Programme impacts in terms of service delivery, client/patient outcomes and on the wider health service	3	Reform of Primary Care, Community & ECC
			4	Reform of Home Support and Residential Care for Older Persons
			6	Reform of Mental Health
			9	Enhanced Bed Capacity
		10	Quality and Patient Safety	
			15	Capital Infrastructure



## Appendix 1: BSS Alignment with 2024 DOH Letter of Determination (LoD)

The following provides an overview of the BSS scorecard alignment with the 2024 DOH Letter of Determination. The BSS reference describes the scorecard number that aligns to the LoD specification.

LoD Section	Sub-section	LoD description	BSS #	Referenced in BSS 2024
	Older Persons Services	<ul style="list-style-type: none"> <li>i. Increased provision of home support service</li> <li>ii. Increased provision of transitional care beds</li> <li>iii. Enhance provision of community-based care</li> <li>iv. Ensure long-term residential care accessibility and affordability through Nursing Home Support Scheme</li> </ul>	4 6 7 9	<ul style="list-style-type: none"> <li>Reform of Home Support and Residential Care for Older Persons</li> <li>Reform of Mental Health</li> <li>Reform of Disability Services</li> <li>Enhancing Bed Capacity</li> </ul>
	Health and Wellbeing	<ul style="list-style-type: none"> <li>i. Support of local authorities under Healthy Ireland</li> </ul>	8	Prevention and Early Intervention
<b>Reconciliation to be finalised</b>				
	Health Regions	<ul style="list-style-type: none"> <li>i. Implementation of Health Regions</li> </ul>	16 17	<ul style="list-style-type: none"> <li>Communications</li> <li>Planning &amp; Implementation of Health Regions</li> </ul>
<b>VI. Workforce</b>		<ul style="list-style-type: none"> <li>i. Continued increase in the number of Consultant Hospital Doctors</li> <li>ii. Increased numbers of NCHD postgraduate training places</li> <li>iii. Expansion of student nurse and medical education and GP places</li> <li>iv. Expansion of the numbers of Health and Social Care Professionals</li> <li>v. Complete implementation of the Safe Nurse Staffing Framework (phase 1 &amp; 2)</li> <li>vi. Recruitment of 160 ANMPs</li> <li>vii. Additional resources for increased infrastructure and digital deliverability capacity</li> <li>viii. Strong controls over total pay bill including agency and overtime costs</li> </ul>	12	Recruitment & Retention

## Appendix 1: BSS Alignment with 2024 DCEDIY Letter of Determination (LoD)

The following provides an overview of the BSS scorecard alignment with the 2024 DCEDIY Letter of Determination. The BSS reference describes the scorecard number that aligns to the LoD specification.

LoD Section	Sub-section	LoD description	BSS #	Referenced in BSS 2024
I. Better Services	a. Progressing Disability Services for Children	<ul style="list-style-type: none"> <li>i. Integrated Services between Disabilities, Primary Care, CAMHS and Tusla</li> <li>ii. CDNT Service Access and Improvement including AON</li> <li>iii. Workforces (Recruitment and Retention)</li> <li>iv. Communication and Engagement with Children and Families, and with Staff</li> </ul>	7	Reform of Disability Services
	b. Action Plan	<ul style="list-style-type: none"> <li>i. Action Plan for Disability Services 2024-2026</li> </ul>	7	Reform of Disability Services
II. Services for Thalidomide Survivors	<b>Reconciliation to be finalised</b>			
III. Key modernisation programme areas	a. Workforce	<ul style="list-style-type: none"> <li>i. Expanding student and clinical education placement supports</li> <li>ii. Expanding numbers of Health and Social Care Professionals</li> <li>iii. Recruitment initiatives for therapy professionals</li> </ul>	7 12	Reform of Disability Services Recruitment & Retention
	b. Data	<ul style="list-style-type: none"> <li>i. Development and implementation of platform to support aggregation, analysis and reporting of data</li> <li>ii. Increasing percentage of completed Service Agreements and Grant Agreements</li> <li>iii. Improving oversight, monitoring, reviewing and reporting of service delivery targets</li> </ul>	7	Reform of Disability Services
	c. Stability and Sustainability Process	Ensure sustainability and quality of service for people with disabilities	7	Reform of Disability Services
	d. Health Regions Structural Reform	<ul style="list-style-type: none"> <li>i. Implementation of Health Regions</li> </ul>	17	Planning & Implementation of Health Regions
	e. UN Convention on the Rights of Persons with Disabilities			

## **Appendix 2 & 3. Risk Management Report & Operational Services Report**