



Appendix 1. Draft 2024 Board Strategic Scorecard (BSS): For discussion and feedback

HSE Board 26 January 2024

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Document Purpose: to set out an early draft 2024 BSS suite for feedback

Of note about the draft:

- a) First round content developed by teams is focused on addressing HSE Board priorities reflected in draft NSP 2024, 2024 LoD and Minister's priorities
 - Please note that this is in the context of ongoing active revisions to the current NSP KPI targets and content, based on DOH feedback on the NSP submission from 20 December 2023
 - Targets likely to be revised based on where we settle with DoH on target discussions
 - Observations on the BSS are provided in the accompanying cover paper.
- b) EMT and Board feedback will be captured in a second draft BSS to be issued for the February 2024 meeting
 - A quality assurance check and reconciliation exercise will have also been undertaken in February to affirm alignment with the re-submitted NSP 2024 and both LoD.
- c) Upon Board approval, the Board will receive in March a final, completed BSS with January data included.

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

Ambition Statement 2024: Implement key priorities of Public Health to include ensuring the delivery and monitoring of immunisation programmes for vaccine preventable disease as informed by guidance/policy.

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%
	Actual													
2.COVID-19 Vaccine uptake for people 70 years and over (based on Census 2022 data)	Target	75.0%												75.0%
	Actual		Monthly targets to be further refined in next version											
3. Influenza vaccine uptake in HSE Health Care Workers (Acute Hospitals)	Target	75.0%												75.0%
	Actual													
4. Influenza vaccine uptake for people 65 years and over	Target	75.0%												75.0%
	Actual													
5. Influenza vaccine uptake for children within approved age category (2-17)	Target	50.0%												50.0%
	Actual													
6. Percentage of 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%
	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		
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 hours of registration	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													
4. 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													

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	Q1-24		
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	Q1-24		
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	Q2-24		
4. Revised National and Health Region UEC clinical and operational governance structures, and supporting capability (eg. Older person's pathway) to be put in place	Q2-24		

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		
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

Ambition Statement 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. 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%	10%	20%	30%	40%	40%	45%	50%	55%	60%
	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												22m
	Actual		Ambition statement, monthly targets and deliverables to be further refined in next version											
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	TBC												TBC
	Actual													
4. No. of people in receipt of Home Support (excluding provision from Intensive Home Care Packages(HCPs)) The profile of clients by month is being progressed and will be available shortly	Target	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	€689.15m												€689.15m
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Q124		
2. Finalise specification and complete procurement for Home Support ICT System			

Key issues impacting delivery of ambition

Mitigating actions to address key issues

5. Reform of Scheduled Care

Ambition Statement 2024:

Rating and Overview: 0 Change

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	TBC												
	Actual													
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure	Target	TBC	Ambition statement, monthly targets and deliverable dates to be further refined in next version											
	Actual													
3. Percentage of patients waiting longer than 9 months for a GIScope	Target	TBC												
	Actual													
4. Percentage of routine outpatients scheduled in chronological order	Target	85.0%												
	Actual													
5. Percentage of routine inpatient and day case procedures scheduled in chronological order	Target	85.0%												
	Actual													
6. New to Return Ratio (2023 projected outturn: 1:2.5)	Target	1:2.5												
	Actual													
7. Number of additional service users removed from waiting lists due to community waiting list initiatives	Target													
	Actual													
8. Number of additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives (OPD, IPDC, GI, Advanced Clinical Prioritisation)	Target													
	Actual													
9. Spend to date	Target													
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Implement patient-initiated reviews in 22 hospitals to drive a reduction in the number of review appointments, and increase capacity for new appointments			
2. Implement the Theatre Transformation Programme to optimise theatre utilisation in four Hospital Groups			
3. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Complete site selection for Dublin Elective Hospital(s)			

Key issues impacting delivery of ambition

Mitigating actions to address key issues

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 1. 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; 2. Increasing availability of digital mental health supports; 3. Continued roll-out of Crisis Resolution Services and CAMHS Hubs; 4. Enhancement of MH Clinical Programme teams; 5. 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%
	Actual													
2. CAMHS - reduce by 20% the number of people (with an accepted referral / re-referral for CAMHS Community Teams) waiting longer than 12 weeks to be seen	Target	≥20.0%												2,330
	Actual		Monthly targets to be further refined in next version											
3. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days	Target	≥90.0%												≥90.0%
	Actual													
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%
	Actual													
5. 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%
	Actual													
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	Target	≥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	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 2025)	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

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
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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	TBC												
	Actual													
2. Number of children waiting for an initial contact with Childrens Disability Network Teams	Target	TBC												
	Actual													
3. Number of residential places for people with a disability (including new planned places)	Target	TBC												
	Actual													
4. Number of respite overnights accessed by people with a disability (Quarterly)	Target	TBC												
	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	TBC												
	Actual													

Annual and monthly targets to be further refined in next version

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		
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		

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		
3. Increase access to and capacity for STI testing through the delivery of a free home STI testing service	Dec-24		
4. Deliver targeted initiatives through 20 Slaintecare Healthy Communities to address health inequalities including Smoking Cessation Services, Healthy food Made Easy and Parenting courses and Social Prescribing	Dec-24		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

9. Enhancing Bed Capacity

Ambition statement 2024: To deliver additional bed capacity across the year as follows:- (1) provide an additional 22* critical care beds under NSP2024 to reach a total of 352 beds; (2) to deliver a total of 147 additional acute beds ; and (3) 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	2	2	2	9	9	9	18	18	18	22
	Actual													
2. Acute Bed additions	Target	147	0	22	37	49	75	101	119	137	137	147	147	147
	Actual													
3. Community Bed (including rehabilitation beds) additions	Target	Annual targets, monthly targets and deliverable dates to be further refined in next version												
	Actual													
4. No. of short stay beds in public units	Target													
	Actual													
5. No. of Nursing Home Support Scheme (NHSS) beds in public long-stay units	Target													
	Actual													

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

Key issues impacting delivery of ambition

Mitigating actions to address key issues

10. Quality and Patient Safety

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	<0.7												<0.7
	Actual		Monthly targets and deliverable dates to be further refined in next version											
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%
	Actual		Monthly targets and deliverable dates to be further refined in next version											
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%
	Actual		Monthly targets and deliverable dates to be further refined in next version											
4. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (Data one quarter in arrears)	Target	85.0%												85.0%
	Actual		Monthly targets and deliverable dates to be further refined in next version											
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
	Actual		Monthly targets and deliverable dates to be further refined in next version											

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			

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 and the National Consent Policy.

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) HGs 19, CHOs 19	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. Total number of staff that have completed the e-learning programme on HSE National Consent Policy	Target	27,000	16,000	17,000	18,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000
	Actual													
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													
6. 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		

Key issues impacting delivery of ambition

Mitigating actions to address key issues

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
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. Medical & Dental Net Change WTE	Target	TBC													TBC	
	Actual															
4. Nursing & Midwifery Net Change WTE	Target	TBC													TBC	
	Actual															
5. Health & Social Care Professionals Net Change WTE	Target	TBC													TBC	
	Actual															
6. Management & Admin Net Change WTE	Target	TBC													TBC	
	Actual															
7. General Support Net Change WTE	Target	TBC													TBC	
	Actual															
8. Patient & Client Care Net Change WTE	Target	TBC													TBC	
	Actual															
9. Annual Turnover Rate	Target	≤9.0%													≤9.0%	
	Actual															
10. 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, including by providing improved reporting and decision support in the context of 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. Likely 2/3 financial management / productivity related KPIs - at least one in relation to the pay are linked to limiting 2024 overruns and operating within approved overall pay envelop / Pay and Numbers Strategy - recognising finance provides decision support rather than direct budget management.	Target													
	Actual													
2. Likely 2/3 financial management / productivity related KPIs - at least one in relation to the pay are linked to limiting 2024 overruns and operating within approved overall pay envelop / Pay and Numbers Strategy - recognising finance provides decision support rather than direct budget management.	Target													
	Actual													
3. Likely 2/3 financial management / productivity related KPIs - at least one in relation to the pay are linked to limiting 2024 overruns and operating within approved overall pay envelop / Pay and Numbers Strategy - recognising finance provides decision support rather than direct budget management.	Target	TBC												
	Actual													
4. Procurement Spend Under Management - target will be 85% as per 3 year Corporate Plan and following delivery of 76% against 2023 target of 65% - see also deliverable below re compliance	Target													
	Actual													

Annual and monthly targets to be further refined in next version

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. IFMS - deliverable(s) linked to development and approval of revised Project Plan accelerate roll out and delivery against that revised plan.			
2. Reporting - deliverable(s) will be included related to the progression of the Reporting Strategy (Chapter 5 in Financial Management Framework that underpins IFMS).			
3. Cash Management and DOH / DPER reporting - deliverable(s) linked to improving stakeholder relationships via improved sharing of data and reports between HSE, DPH and DPER building in 2023 improvements			
4. Procurement Compliance - deliverable(s) related to improving compliance - will also be considered for a KPI			
5. Control Environment - deliverable(s) related to implementation of 3 year Control Improvement Plan.			
6. Activity Based Funding - deliverable(s) will be related to reintroduction in 2024 funding cycle including making more "real" for hospitals above and below average cost efficiency (aka progressively reducing transition adjustment as per Slaintecare)			

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													
	Target	0	0	0	0	0	0	0	0	0	0	0	0	0
	Actual													
	Target													
	Actual													
	Target													
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Q2'24		
2. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Q2'24		
3. Board approval of Digital Health Strategic Implementation Roadmap	Apr-24		
4. CMMI maturity re-assessment completed for Cyber Security	Jul-24		
5. Mobile Health App released to the general public	Dec-24		
6. National Shared Care Record preferred vendor selected	Dec-24		
7. New Target Operating Model developed and approved for eHealth Centre and Regions	Jul-24		
8. 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	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	€1,159.30m
	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													

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

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													
	Actual													
2. Increase public, partner and patient access to quality health information through visits to HSE.ie sites and contacts to HSElive	Target													
	Actual		Annual and monthly targets to be further refined in next version											
3. Improve engagement between HSE and our staff through internal comms channels: interactions with internal comms channels	Target													
	Actual													
4. Improve health behaviour and knowledge and uptake of services through HSE campaigns: impacts of QUIT, vaccine, screening and other campaigns	Target													
	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	Dec-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 will be established on a phased basis and will be accountable for both the delivery and planning of services for their geographical region supported by a strong lean 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.	Jan-24		
3. HSE Centre Senior Leadership Team (SLT) roles will be appointed.	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	TBC												TBC
	Actual													
2. Programme spend for large-scale, deep energy retrofit pathfinder projects in Capital Plan 2024 (design phase)	Target	TBC	Annual and monthly targets to be further refined in next version										TBC	
	Actual													
3. Number of utility meters installed at identified locations, to enhance metering of HSE data	Target	TBC												TBC
	Actual													
4. Number of Energy Teams established nationally	Target	150												150
	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	Q4'24		
3. Gather, compile and verify data on water consumption for significant users as part of a water conservation training programme.	Q3/Q4'24		

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
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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 general gynaecology referrals streamed to ambulatory gynaecology unit/setting	Target	56.0%												56.0%
	Actual													
2. Number of new patients seen per month at regional infertility hubs	Target		Annual and monthly targets to be further refined in next version											
	Actual													
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4												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													
	Actual													
5. Percentage Breast Check screening uptake rate	Target	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		

Key issues impacting delivery of ambition

Mitigating actions to address key issues