Board Strategic Scorecard July 2023 (May KPI data)

SLT 18 July 2023

HSE Board 28 July 2023

Contents

Document Purpose

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

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

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

Improvement plans are appended to the Board Strategic Scorecard for those Programmes/Priorities which were assigned a 1 or 2 rating in the previous month.

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

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

Zone	Rating	Guiding Criteria
Green	5	**Strong assurance** that the 2023 Ambition Statement will be **fully achieved**, on the basis that: • All KPIs are currently on track against target profile and are expected to achieve the end-of-year target position; and • All Deliverables are currently on track and are expected to be completed by target date; and • There are no material issues or risks that are expected to impact on the achievement of the Ambition Statement.
	4	**Strong assurance** that the 2023 Ambition Statement will be **substantially achieved,** on the basis that: • At least 80% of KPIs are currently within 10% of target profile and this position is expected to be maintained to year-end; and • At least 80% of Deliverables are currently on track and this position is expected to be maintained to year-end; and • To the extent that there are material issues or risks to the achievement of the Ambition Statement, effective mitigations are in place.
Amber	3	**Some concerns** that the 2023 Ambition Statement will not be **substantially achieved**, on the basis that: • Between 50% and 80% of KPIs are currently within 10% of target profile; and • Between 50% and 80% of Deliverables are currently on track. • To the extent that there are material issues or risks to the achievement of the Ambition Statement, some mitigations are in place.
	2	**Concerns** that the 2023 Ambition Statement will **only be partially achieved,** on the basis that: • At least 50% of KPIs are currently within 20% of target profile; and • At least 50% of Deliverables are currently on track to be completed within two months of the target date. • There are material issues or risks to the achievement of the Ambition Statement, with limited mitigations in place. .
Red	1	**Significant concerns** that the 2023 Ambition Statement will **not be achieved**, given consideration of: • Less than 50% of KPIs are currently within 20% of target profile; and • Less than 50% of Deliverables are currently on track to be completed within two months of the target date. • There are material issues or risks to the achievement of the Ambition Statement, with no effective mitigations in place.

Executive Summary

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

Data is most current at the time of reporting

Ratings above are aligned to the relevant KPI data period

Key Insights

Current Overall Average Rating
Each of the 19 scorecards returned a rating of which the overall average is 2.84 down 0.01 since June 2023. 15 scorecards maintained their June ratings, two downgraded their ratings (#14 eHealth from a 5 to a 4, and #17 Planning and Implementation of Health Regions from a 3 to a 2), and two increased their ratings (#2 Unscheduled Care – Emergency Department Performance from a 1 to a 2, and #16 Communications from a 3 to a 4.
Four scorecards returned a rating of 4
Eight scorecards returned a rating of 3
Seven scorecards returned a rating of 2.

KPIs & Deliverables
98% of the KPIs for update in this period were reported on.
At the end of May 2023 approximately:
37 % KPIs were on or ahead of target (40% in April)
22 % were within 10% of target (15% in April)
10% were 10-20% behind target (10% in April)
29% were behind target by more than 20% (35% in April)
2 KPIs were reported on without profile.
All deliverables (n = 100) were reported on with 73% on track, 16% delayed, 10% complete and 1 not started.

Improvement Plans
Improvement plans for the three scorecards with ratings of 2 in May 2023 (#7 Reform of Disability Services, #9 Enhancing Bed Capacity, # 15 Capital Infrastructure) and for the two scorecards with ratings of 2 in June (#Patient and Service User Partnership and #19 Women's Health) are appended to the BSS July report. Integrated Operations, in partnership with colleagues from the CCO and National Strategy and Research continue the development of a three-year Unscheduled Care Improvement Programme.

Key Strategic Insights
Noted progress in this period includes an increase in the uptake of Covid -19 vaccine following the Spring Booster campaign (#1. Public Health COVID 19 - Test and Trace and Programme for -Vaccination & Immunisation). The ECC Capital and accommodation programme highlight approval of a further four projects bringing the total to 64 projects (#3. Reform Primary Care, Community and ECC). The #6 Reform of Mental Health scorecard continue to exceed CAMHS targets for Community Teams response within three working days and the numbers of children admitted to CAMHS acute mental health units. Minister Donnelly launched the pregnancy pathway for women with diabetes who become pregnant (ORS).

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

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

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of referrals for a COVID-19 test receiving appointment within 24 hours of request* *Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	97.0%	100.0%									
2. Percentage of test results communicated in 48 hours following swab* *Reported for Q1 only	Target	75.0%	75.0%	75.0%	75.0%									
	Actual		91.0%	92.0%	92.0%									
3. Percentage of close contacts successfully contacted within 24 operational hours of contacts being collected* *Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	95.0%	100.0%									
4. Percentage of referrals meeting three-day target from test referral to completion of contact tracing* *Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		95.0%	96.0%	96.0%									
5. COVID-19 vaccine uptake for priority Health Care Workers (No. of workers 282.1k)	Target	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*							
	Actual		26.0%	27.0%	27.0%	27.0%	27.0%							
6. COVID-19 vaccine uptake for people 65 years and over including those in Long Term Residential Care Facilities (727k)	Target	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*							
	Actual		47.0%	48.0%	51.0%	52.0%	62.0%							
7. COVID-19 vaccine uptake for immunocompromised >12 years (146k)	Target	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*							
	Actual		14.0%	15.0%	17.0%	15.0%	23.0%							
8. Influenza vaccine uptake in HSE Health Care Workers (No. of workers 105.6k)	Target	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*							
	Actual		40.1%	40.3%	41.2%	41.0%								
9. Influenza vaccine uptake for people 65 years and over (743k)	Target	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*	75.0%*							
	Actual		76.0%	75.8%	75.8%	75.9%	75.0%							
10. Influenza vaccine uptake for children within approved age category (No. of children 1.1m)	Target	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*	50.0%*							
	Actual		15.0%	15.4%	15.4%	15.4%	15.0%							
11. Number of Public Health Consultants contracted (target 84 WTE, of which 34 contracted in 2022)	Target	50	0	0	0	0	0	30	30	30	30	30	30	50
	Actual		0	0	0	1	1							

*Targets are based on achievement within 20 weeks of NIAC recommendations - timing yet to be determined by NIAC

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of the Test and Trace Transition Strategy and supporting plan	Sep-23	On Track	Implementation of the Test and Trace Transition Strategy continuing and is in line with plan and agreed timeframes
2. Develop an integrated plan for the future sustainable operating model for COVID-19 vaccination in conjunction with the Influenza vaccination programme as appropriate	Sep-23	On Track	Integrated planning in place in line with NIAC guidance
3. Develop operational plans for 2023 to support other (new/existing) vaccination programmes with CVC resources where required	Sep-23	On Track	Plan in place; realignment of model in line with CMO recommendations

Key issues impacting delivery of ambition	Mitigating actions to address key issues

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved (50%KPIs are within 20%target). The unscheduled care system remains under considerable pressure with increased attendances and admissions particularly for the older patient cohort. Acute & Community services are working intensively to mitigate any risks resulting from the overcrowding in emergency departments & are working with PMIU & National Planning on the 3 year USC plan in addition to implementing learning from the After Action Review. There has been slight increases in PET performance over the last month.

2

Change ⬆

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Development of a 3-Year Unscheduled Care Plan and Improvement Programme	Jul-23	On Track	Ongoing planning process commenced by Integrated Operations in partnership with colleagues from Strategy and CCO to develop Urgent and Emergency Care Plan. This process will be ongoing in 2023
2. Actions from After Action Review	Jul-23	On Track	Ongoing process - actions to feed into development of 3-Year Unscheduled Care programme

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. No significant update. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff within EDs	1. No significant update. Ongoing engagement with HR regarding recruitment of staff alongside ongoing national and international recruitment campaigns
2. No significant update. Infection control requirements and respiratory illness (including COVID-19)	2. No significant update. IPC requirements will continue to be managed in line with guidelines and evolving situation in relation to viruses. Promotion of vaccination uptake
3. No significant update. Increasing and sustained attendances and admissions due to the changing population demographic particularly in our older patient cohort	3. No significant update. Targeted focus on patient flow process and DToC
4. No significant update. Capital funding requirements, construction challenges in relation to quality, increased programme of works, overall campus development plans	4. No significant update. Ongoing engagements with Department of Health, Estates, Acute & Community Operations in relation to exploring capacity options inc. modular builds and planning derogation

3. Reform of Primary Care, Community and ECC

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. The ECC Programme is progressing in line with plan with the focus in 2023 on Performance Management - Activity, Impact & Outcomes. The collection of a suite of activity metrics, developed in conjunction with clinical leadership of the ECC Programme has commenced in 2023. These dashboards are facilitating analysis of service delivery, emerging trends & performance management.

3 | Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of therapy services patient contacts in Community Healthcare Networks	Target	1.60m	0.13m	0.27m	0.40m	0.53m	0.66m	0.80m	0.93m	1.07m	1.20m	1.33m	1.46m	1.60m
	Actual		0.11m	0.23m	0.35m	0.47m	0.59m							
2. Number of reviews carried out in General Practice in the Chronic Disease Management Treatment Programme, reducing requirement for hospital/ED attendance	Target	360,000	30,000	60,000	90,000	120,000	150,000	180,000	210,000	240,000	270,000	300,000	330,000	360,000
	Actual		34,804	75,839	126,178	167,545	219,229							
3. Number of patient contacts by Chronic Disease Community Specialist Teams (across Respiratory, Cardiology, Diabetes & Smoking Cessation)	Target	187,940	3,743	8,825	17,008	27,353	39,853	54,516	71,338	90,318	111,460	134,759	160,217	187,940
	Actual		3,743	8,825	18,162	28,362	43,289							
4. Number of patient contacts by Older Persons Community Specialist Teams	Target	88,985	3,876	8,985	14,393	20,448	27,074	34,267	42,033	50,367	59,273	68,746	78,789	88,985
	Actual		3,876	8,985	15,621	22,266	30,571							
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%							
	Actual		6.0%	14.0%	13.0%	13.0%	14.0%							
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%							
	Actual		46.0%	42.0%	46.6%	46.7%	36.0%							
7. Number of Community Diagnostics services (X-ray, CT, MRI, DEXA, Natriuretic Peptide Test, ECHO, Spirometry) delivered	Target	358,338	28,641	57,282	85,923	114,564	143,205	171,846	202,928	234,010	265,092	296,174	327,256	358,338
	Actual		35,518	68,850	109,511	146,312	191,017							

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Optimise recruitment of the remaining 1,000 frontline primary care staff and leadership roles for completion of the ECC Programme (2,227 of 3,500 on boarded in 2022)	Dec-23	On Track	Governance by ECC steering group of collaborative recruitment process between HR & operations. 2,444 WTE on boarded and 199 at an advanced stage of recruitment (Total 2,643 WTE's, 76% of target 3,500 WTE's achieved). All options and avenues in relation to recruitment of staff being explored
2. Commence implementation and roll out of Interim ICT solution	Jul-23	On Track	No significant update in last month. Latest position is: Procurement process proposed to close out end of July, with a design period to follow in August to Sept. Proposed solution implementation in end of Sept / early October to targeted cohorts of stakeholders across the programme
3. Capital Infrastructure Programme	Dec-23	On Track	Significant work continues as part of the ECC Capital Workstream to support Chief Officers and local teams to progress the ECC Capital and accommodation programme. An additional four proposals were approved to progress in May, bringing the overall total to 64 projects to date
4. Refining and embedding of referral pathways	Dec-23	On Track	No significant update in last month. Latest position is: Monitoring, evaluation and learning process through ECC steering group and regional oversight groups to ensure fidelity to the model and transfer of learning and best practice

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. HR - continued recruitment of the remaining ECC staff to bring remaining teams online/operational	1. All options and avenues in relation to recruitment of staff being explored including targeted workstreams in areas such as nursing and HSCPs
2. Capital Infrastructure - adequate space and accommodation for the delivery of services by multidisciplinary teams	2. Detailed plan developed & framework agreed. Monthly engagement with CHOs started in March. This allows for more accurate & timely reporting of approved proposals
3. Implementation of the Interim ICT Solution	3. Proposals being developed for interim solution to support rollout of the ECC Programme, while ICCMS is being developed. Healthlink has commenced national roll out
4. Performance Management - activity, impact & outcomes move from structural metrics to activity, impact and outcome metrics	4. Collection of a suite of activity metrics, developed in conjunction with NCAGLs. Dashboards developed & shared with CHOs. Ongoing engagement with Community and Acute stakeholders to improve data quality

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

Review and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Significant work ongoing to progress the reform agenda. Challenges remain in relation to the recruitment and retention of home support staff. National Community Operations & HR continue to lead work to mitigate the risks.

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Ensure by the end of the year that 60% of all new home support care needs assessments undertaken by community staff use the standardised care needs assessment tool (interRAI)	Target	60.0%	0.0%	0.0%	0.0%	10.0%	20.0%	30.0%	40.0%	40.0%	45.0%	50.0%	55.0%	60.0%
	Actual		1.7%	1.5%	1.6%	1.1%	2.0%							
2. Number of interRAI Care Needs Facilitators in place	Target	128	0	0	0	0	0	42	63	84	106	128	128	128
	Actual		0	2	7	11	11							
3. Number of Home Support Hours Delivered in 2023 (in 2022 a total of 21m hours were delivered)	Target	23.90m	2.00m	3.84m	5.84m	7.78m	9.88m	11.82m	13.83m	15.99m	17.94m	19.94m	21.89m	23.90m
	Actual		1.74m	3.42m	5.20m	6.96m	8.76m							
4. Reduce the number of people waiting for home support services following home support needs assessment undertaken by community staff (December 2022 n = 6,680)	Target	<6680	<6680	<6680	<6680	<6680	<6680							
	Actual		6,369	6,244	6439	6195	6,201							
5. Number of people in receipt of Home Support (excluding provision from Intensive Home Care Packages)	Target	55,910	55,910	55,910	55,910	55,910	55,910							
	Actual		56,272	56,781	56,980	56,865	54,716							
6. Cost of Home Support Hours delivered in 2023 (in 2022 the total cost of hours delivered was €578.2)	Target	€689.00m	€58.00m	€111.00m	€168.00m	€224.00m	€285.00m	€341.00m	€398.00m	€461.00m	€517.00m	€574.00m	€631.00m	€689.00m
	Actual		€50.17m	€98.57m	€149.96m	€203.99m	€258.11m							

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Oct-23	On Track	Work ongoing: Site identified, Project Manager assigned and works progressing. Anticipated occupation Q 3 2023. Posts: Head of Service, Grade VII and Grade V in post. Balance of posts in progress
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23	On Track	Peer review held on the 6 June 23. Market Sounding Exercise - engagements with nine vendors completed 31 May 23. Responses received from each CHO in relation to access of HSCAs to mobile devices
3. Establish new framework arrangements and pricing for the provision of publicly funded home support services	May-23	Delayed	DoH approval to progress with Authorisation Scheme received 24 May. Stage 2 of the process to establish an Authorisation Scheme underway – closing to applicants 15 June to commence evaluation of applications. Expected commencement date 14 August
4. Finalise new operating model for public community-based residential care for submission to HSE Board	Sep-23	On Track	Significant work ongoing via National Residential Steering Group and associated workstreams. Target remains on track for delivery
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	On Track	Target remains on track for delivery

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Recruitment and retention of key clinical grades across publicly funded home support services	1. Ongoing engagement with National Community Operations, HR and DoH to address recruitment and retention challenges across Home Support Services
2. Collaboration with union bodies and wider clinical teams across community settings	2. Ongoing support to National Community Operations in respect of engagements with union bodies
3. Buy in from service delivery system to implement interRAI across priority areas in the context of competing demands	3. Ongoing work of interRAI implementation group and communication with service delivery areas

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

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

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of patients waiting longer than 15 months for an outpatient appointment	Target	<10.0%	<21.0%	<20.0%	<19.0%	<18.0%	<17.0%	<16.0%	<15.0%	<14.0%	<13.0%	<12.0%	<11.0%	<10.0%
	Actual		21.0%	20.4%	18.9%	18.3%	18.0%							
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure	Target	<10.0%	<24.1%	<23.0%	<22.0%	<20.0%	<19.0%	<18.0%	<16.0%	<15.0%	<14.0%	<12.0%	<11.0%	<10.0%
	Actual		24.1%	25.0%	25.4%	25.6%	25.9%							
3. Percentage of patients waiting longer than 9 months for a GI Scope	Target	<5.0%	<6.0%	<6.0%	<6.0%	<6.0%	<6.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%
	Actual		6.0%	6.0%	5.8%	5.1%	4.5%							
4. Percentage of routine outpatients scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%							85.0%
	Actual		60.0%	60.9%	61.0%	60.8%	60.7%							
5. Percentage of routine inpatient and day case procedures scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%							85.0%
	Actual		75.0%	75.0%	75.0%	73.7%	74.5%							
6. New to Return Ratio (2022 full year ratio was 1:2.6)	Target	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5							1.2.5
	Actual		1:2.6	1:2.6	1:2.5	1.2.6	1:2.5							
7. Number of additional service users removed from waiting lists due to community waiting list initiatives	Target	11,026	523	1207	1985	2805	3638	4496	5,707	6,855	8,031	9,122	10,163	11,026
	Actual		587	1200	2045	2704	3679							
8. Number of additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives (OPD, IPDC,GI, Advanced Clinical Prioritisation)	Target	97.9k	4.0k	8.0k	14.0k	22.6k	31.6k	41.2k	49.2k	57.5k	69.0k	79.4k	88.0k	97.9k
	Actual		4.8k	11.0k	14.1k	19.2k	26.1k							
9. Spend to date	Target	€90.00m	€6.00m	€14.00m	€22.00m	€29.00m	€36.00m	€45.00m	€51.00m	€58.00m	€67.00m	€75.00m	€82.00m	€90.00m
	Actual		€0.00m	€19.00m	€19.00m	€19.08m	€28.68m							

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and approve a multi-annual waiting list plan outlining plans to deliver Sláintecare Maximum Wait Time Targets	Apr-23	Complete	Mar - 23. No significant update in last month. Latest position is: 2023 Waiting List Action Plan was published in March and the development of a Multi Annual Plan remains under consideration
2. Implement Patient Centred Booking Arrangements for outpatient appointments in nine additional hospitals to increase patient choice of appointment	Dec-23	On Track	CRO implemented in four hospitals. Implementation ongoing in three hospitals due to go-live in early July. Engagement has commenced with an additional three hospitals
3. Implement the agreed strategy to reduce DNAs for new and review outpatient appointments in 22 hospitals with highest DNA rates	Dec-23	On Track	New DNA strategy has been implemented in six hospitals across all specialities. Engagement ongoing with all hospitals in relation to DNA rates
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	On Track	Funding letters issued for 7 pathways. Implementation governance framework established. Engagement webinars held and engagement ongoing with local implementation partners. Implementation plan for 7 priority pathways approved by Task Force. MCP implementation event held in RCSI- c.165 participants
5. Implement patient-initiated reviews in 22 hospitals to drive a reduction in the number of review appointments, and increase capacity for new appointments	Dec-23	On Track	PIR has been implemented in 6 hospitals. Engagement has commenced with an additional 15 hospitals
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	On Track	20 hospitals live. Additional hospital due to be technically live by 29 June. Solution offered to 7 voluntary hospitals to address data sharing concerns (4 scoping technical solution & 3 remain outstanding). Active change management process in place to ensure widespread participation of the platform
7. Implement the Theatre Transformation Programme to optimise theatre utilisation in four Hospital Groups	Dec-23	On Track	National Perioperative Patient Pathway Enhancement Programme Steering Group established. Site mobilisation visits with all sites, except SJH (scheduled for June).Pre-programme preparation started in all sites (ICT requirements, core team identified, training planned, & data governance agreed)
8. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and specialty level	Dec-23	On Track	The OPD predictive model has been run to project waiting lists to 2030 for the selected specialities in a "do nothing more" scenario. Outputs shared. Model is being run against 6 specialties to outline the capacity gap between now and 2030. Outputs for Dermatology & Orthopaedics targeted in July
9. Continue to develop five surgical hubs and open the first hub by December 2023	Dec-23	On Track	Floorplans agreed for Mount Carmel and Galway. Revised planning permission submitted for Galway. Examplar floor plan finalised by end of June for Cork, Limerick, Waterford and North Dublin. Enabling works starting for all sites Q3 to Q4. On track to operationalise the first site by Dec-2023
10. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Complete site selection for Dublin Elective Hospital(s)	Dec-23	On Track	Strategy approved by Government incl. establishment of Elective Hospitals in Cork, Galway and Dublin. Programme Steering Group and team established. Activity has commenced to work towards Decision Gate 2 documents available for submission by end Oct 23. Draft Dublin business case under review

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. No significant update. Data Sharing Agreement with outstanding Voluntary hospitals.	1. No significant update. HPVP DSA discussions ongoing with hospitals who have recently paused engagement

6. Reform of Mental Health

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

Rating and Overview (4): Strong Assurance that the Ambition Statement will be substantially achieved as continued progress has been made in the implementation of Maskey recommendations, significant developments across CAMHS Hubs and Crisis Resolution Teams (recruitment and Models of Care), and implementation of new Models of Care for Older Persons and Dual Diagnosis.

4 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. CAMHS - percentage of accepted referrals /re-referrals offered first appointment and seen within 12 weeks by CAMHS Community Teams (December 2022 - 62.9%)	Target	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%							
	Actual		62.9%	62.4%	60.4%	58.5%	57.6%							
2. CAMHS - reduce the number of people (with an accepted referral /re-referral for CAMHS Community Teams) waiting longer than 12 weeks to be seen (December 2022 n = 2,599)	Target	<2599	<2599	<2599	<2599	<2599	<2599							
	Actual		2,694	2,614	2,651	2,632	2,613							
3. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days (December 2022 - 92.8%)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%							
	Actual		91.1%	91.8%	91.4%	92.4%	93.3%							
4. CAMHS - percentage of children admitted to CAMHS acute mental health units as a proportion of total admissions of children to acute mental health units	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%							
	Actual		93.8%	93.9%	94.7%	93.0%	94.3%							
5. Adult services - percentage of accepted referrals /re-referrals offered first appointment and seen within 12 week by General Adult Community Mental Health Team (December 2022 - 70.8%)	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%							
	Actual		70.0%	69.7%	69.7%	69.6%	69.2%							
6. Older Persons Services - percentage of accepted referrals /re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Team (December 2022 - 91%)	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%							
	Actual		88.5%	88.3%	88.6%	88.5%	89.2%							
7. NSD spend* (Based on transfer from HSE to S39s or agreed independent providers)	Target	€14.00m	€0.00m	€0.00m	€0.00m	€3.1m	€4.65m	€6.2m	€7.55m	€9.1m	€10.65m	€12.2m	€13.75m	€14.00m
	Actual		€0.00m	€0.00m	€0.00m	€6.85m	€6.85m							

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish oversight arrangements to assure implementation of the Maskey Report and Mental Health Commission Report Recommendations including the wider improvement programme	Dec-23	On Track	National Oversight group meet monthly. Of the 63 actions: 29 are complete; 32 in progress; 2 long term actions due to commence. Clinical review of all open cases in all CHO areas (as per recommendation under MHC review of CAMHS) completed, draft report underway
2. Recruit a new AND for Child and Youth Mental Health and Consultant Clinical Lead to develop and lead out comprehensive Service Improvement Project for Child and Youth Mental Health	Jun-23	Complete	Interviews held and successful candidates accepted positions. HR recruitment procedures in process.
3. CAMHS Hubs: Implement CAMHS hubs across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	Model of Care for CAMHS Hubs at approved subject to minor revisions. Three learning sites progressing recruitment and implementation plans. One learning site fully operational, one further learning site preparing to commence operations Q2 23. Evaluation tender process complete
4. Crisis Resolution Services: Implement Crisis Resolution Services across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	Model of Care for CRS launched May 2023. CHO 4 operational (2 teams) and cafe staff recruited x 7. CHO 1 & CHO 6 teams operational. CHO 5 have 70% of team in place, and are due to commence operations Q2 2023. CHO 3 progressing recruitment & implementation plans. Evaluation tender process underway
5. Models of Care: Implement agreed models of care (older persons and dual diagnosis) in three pilot sites each	Oct-23	On Track	NCP Older persons- four pilot sites established and recruitment progressing. National Oversight Group being established to support model implementation. Dual Diagnosis - MoC endorsed by college and official launch completed May 2023. Recruitment processes underway in CHO 3, CHO 4 and CHO 9
6. Individual Placement Support: Expand the individual placement support service to 50 sites by adding an additional 11 sites to the existing 39 at CHO level, through our community partners	Dec-23	On Track	Recruitment underway of additional 11 IPS Employment Specialists incl two Homeless IPS posts Dublin Nth & Sth across agreed CMHTs as identified by the National OTs Oversight Group. IPS data Q1 figures- 86 people supported into employment. Recruitment of additional posts underway
7. Recovery and Engagement: Expand the lived experience co-production panel of Mental Health volunteers engaged in service improvement work nationally from 30 to 70 and engage 10,000 participants in recovery education programmes nationally	Dec-23	On Track	A review of all requests received to the National Volunteer Panel will take place Q3 2023. A recruitment campaign for the national co-production is currently underway to be concluded in Q2 2023. There were 6,941 Recovery Education engagements in Q1 2023
8. National Office for Suicide Prevention: Deliver suicide prevention gatekeeper training to 3,500 people (online and face to face) and train 60 new trainers to deliver the programmes	Dec-23	On Track	In Q1 2023, 4,203 people participated in NOSP's suicide prevention programmes and 110 people attended the Suicide Bereavement for Professional Workshop

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.Recruitment challenges noted across CHO areas	1.CHO areas working closely with local HR to identify existing panels and progress required campaigns

7. Reform of Disability Services

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved. Retention and recruitment remains a significant challenge for all services. The retention and recruitment of specialised clinician's in the Children's Disability Network Teams (CDNTs) remains a particular challenge for the CHO areas.

2 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of Assessments of Need completed within 12 weeks as provided for in the regulations (Outturn 2022 - 24.5%)	Target	100.0%			100.0%			100.0%			100.0%			100.0%
	Actual				19.0%									
2. Reduce by 50% the number of children waiting* for an Assessment of Need (December 2022 n =4,613) *overdue for completion under the Disability Act 2005	Target	2,306			4,036			3,459			2,882			2,306
	Actual				5,484									
3. Reduce the number of speech and language therapy patients* 0 - 17yrs, 11mths on the assessment waiting list waiting to be seen (December 2022 n = **14,886) *Data relates to children waiting for Primary Care services only	Target	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886							<14,886
	Actual		14,520	14,096	15,224	15,488	15,625							
4. Reduce the number of psychology patients* 0 - 17yrs, 11mths on the treatment waiting list waiting to be seen (December 2022 n = **13,256) *Data relates children waiting for Primary Care Services only	Target	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256							<13,256
	Actual		13,540	14,044	15,104	15,698	16,253							
5. Number of people living in congregated settings (currently 1,600 people) supported to transition to homes in the community vs. target (35 people transitioned in 2022)	Target	73	4	10	16	21	30	37	41	50	56	63	68	73
	Actual		3	6	13	13	16							
6. Number of people under 65 years of age currently living in nursing homes (currently 1,262 people) supported to transition to homes of their choice in the community vs. target (22 people transitioned into 2022)	Target	43	2	4	7	10	13	17	21	25	29	34	39	43
	Actual		4	6	6	8	11							
7. Progress the recruitment of 136 senior clinicians to facilitate children's disability network teams to restore on-site health and social care supports to 104 special schools, as required by Government	Target	136	0	0	0	0	0	64	76	88	100	112	124	136
	Actual		0	0	0	0	0							
8. Reduce the average vacancy rate across the 91 Children's Disability Network Teams (December 2022 - 34%)	Target	34.0%												34.0%
	Actual													
9. NSD spend (€9.7m heldback)	Target	€23.30m	€0.62m	€1.25m	€1.90m	€2.65m	€3.30m	€4.05m	€5.65m	€7.38m	€11.26m	€15.26m	€19.26m	€23.30m
	Actual		€0.20m	€0.53m	€1.54m	€1.76m	€2.82m							

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progressing Children's Disability Services: Improve the services to children and families by commencing the implementation of the action plan set out in the Progressing Disabilities Roadmap, (following Board and Ministerial approval)	Oct-23	On Track	The draft Roadmap has been completed and circulated. The Minister of State for Disabilities, HSE Board and Senior Management, and DCEDIY officials will meet to approve in the coming weeks
2. Complete the Sustainability Impact Assessment process (review of model of service, workforce, finance, org structure and ICT) with one S38 and one S39 organisation and produce a report on the learnings from the process	Dec-23	On Track	Report on the S38 org is due 30 June. Actions arising & indicative costings have been noted. Financial reports are subject to further review & agreement in July. Phase 2 of this work focuses on implementation, monitoring and learning. Scoping work for the S39 organisation commences in July 23
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	On Track	Awaiting approval to commence recruitment for Neuro-Rehabilitation 4 team leads (Grade VIII). Progress on track for the recruitment of the remaining team members
4. Monitoring System for New Directions: Develop a monitoring system to measure compliance with the 'Interim Standards for New Directions' to assist stakeholders to deliver services and supports in accordance with the vision and stated objectives outlined in the New Directions and the Value for Money reports	Dec-23	On Track	Project plan agreed by National Steering Group in April. NDA have identified a lead practitioner. The subgroup structure is being formed – awaiting confirmation of umbrella bodies representation
5. Family Forums and Family Representative Groups: Establish 66 new Family Forums, bringing total to 91, and establish 9 CHO Family Representative Groups to ensure Service User and Family participation in CDNT service development at national, regional and local levels	Dec-23	On Track	48 Family Forums have commenced with a further 14 scheduled in June 3 Family Representative Groups have commenced with a further 2 scheduled in June
6. Implement the 'Action Plan for Disability Services 2023-2026' and seek to secure associated revenue and capital funding to address the capacity requirements outlined in the Disability Capacity Review Report	Oct-23	On Track	HSE Disabilities are engaging with DCEDIY and a Senior Officials Group, convened by Dept of An Taoiseach, to revise the initial draft. Draft will be circulated to the HSE EMT and Board on completion. On sign off, revenue and capital requirements will be considered for the estimates process in 2024
7. KPI development: Define the KPIs required for measurement of Disability services from 2024 and identify the required mechanisms and associated investment plan to measure these KPIs from Jan 2024	Sep-23	On Track	Engagement with disability services (Sustainability and Stability, Change and Innovation and Operations) is ongoing with a further meeting of the working group on 23 July to progress the review of the disability KPIs

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. The sourcing and retention of suitably qualified staff to deliver on key area which received new development funding in 2023	1. Working with HR to support retention of existing staff and to recruit existing vacancies and new posts

8. Prevention and Early Intervention

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

Rating and Overview (3): Some concerns that 2023 Ambition Statement will not be substantially achieved on that basis that 60 %KPIs and 60%deliverables are on track.

3 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1.Percentage of smokers on cessation programmes who were quit at four weeks	Target	48.0%			48.0%			48.0%			48.0%			48.0%
	Actual				50.3%									
2. Number of frontline staff who completed the eLearning Making Every Contact Count brief intervention training	Target	5,748			1,939			3,352			4,805			5,748
	Actual				949									
3. Percentage of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment	Target	100.0%			100.0%			100.0%			100.0%			100.0%
	Actual				100.0%									
4. Number of people in the Traveller community who received information on or participated in positive mental health initiatives	Target	3,735			933			1,866			2,799			3,735
	Actual				2,902									
5. Number of staff who completed the eLearning Intercultural Awareness programme.	Target	3,000			750			1,500			2,250			3,000
	Actual				1,372									
6. Number of staff who completed the eLearning Introduction to Ethnic Equality Monitoring	Target	800			200			400			600			800
	Actual				60									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1.Deliver targeted initiatives through 20 Sláintecare Healthy Communities to address health inequalities including smoking cessation services, Healthy Food Made Easy courses, Social Prescribing and Parenting courses targeting early childhood intervention	Dec-23	On Track	All HSE staff in place for SHC area based team and majority of services operationalised. There are gaps in service delivery in a small number of SHC areas due to change of delivery partners and/or staff. Resumption of full service delivery anticipated by Q3. Q2 data returns due on 10 July
2. Design a Physical Activity Referral Pathway to support referrals to physical activity programmes with funded organisations outside the health service in partnership with Sport Ireland	Dec-23	On Track	Stakeholder engagement event scheduled for 14 Sept. Content planning for training for health professionals commenced
3. Scope and develop a digital intervention to support reduced alcohol consumption by the general population using professional and community online support	Sep-23	Delayed	Ongoing scoping of digital tools to support reduced alcohol consumption as part of Askaboutalcohol.ie website
4. Establish specialist weight management service for children and young people encompassing, diet and exercise as appropriate, in CHOs 5 and 7 with a view to testing the approach and seeking to implement nationally	Sep-23	Delayed	Awaiting approval for Grade VIII posts. Recruitment progressing in CHO 5 & 7; six out of twenty-two posts filled
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23	Complete	Jun-23

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Pause in recruitment for Grade VIII will impact on childhood obesity services No interim Operations lead identified in CHO 5 to progress service set-up	1. Recruitment form completed for Grade VIII. Engagement meetings with CHO 5 to try and progress service establishment
2. Pause on recruitment of Grade VII national posts will impact on the delivery of MECC targets and the development of digital intervention to support reduced alcohol consumption	2. Recruitment forms completed, risk identified and submitted to ND

9. Enhancing Bed Capacity

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved on the basis that delivery of the ambition is dependent on capital build, supply of materials and equipment, and recruitment/retention of the required skilled staff for these beds. Currently respiratory and infectious disease are at low levels, changes to the current epidemiological context and resultant IPC requirements may present access challenges to acute sites to complete required works. Challenges in relation to retention of existing staff and recruitment of additional staff to open beds.

2 Change →

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of beds and WTEs as per profile (from 01/03/2023)	Dec-23	Delayed	Critical care: CUH - challenges in recruitment of staff. CUH beds reprofiled 3 ICU beds in Q3 (Sept) and 2 ICU beds in Q4 (Dec) Acute: +20 acute beds opened in MMUH Community: +2 Beds in Sacred Heart

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. No significant update. Increased timeframes to complete the capital programme of works including supply of materials and equipment has delayed the initial expected completion dates	1. No significant update. Ongoing engagements with estates re: same
2. No significant update. Capital funding requirements, construction challenges in relation to quality, increased programme of works, overall campus development plans	2. No significant update. Ongoing engagements with DoH, Estates, Acute and Community Operations in relation to exploring capacity options including modular builds and planning derogation
3. No significant update. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff to open beds	3. No significant update. Ongoing engagement with HR regarding recruitment of staff alongside ongoing national and international recruitment campaigns
4. No significant update. Infection control requirements & access challenges to acute areas to undertake the work	4. No significant update. IPC requirements will continue to be managed in line with guidelines and evolving situation in relation to COVID-19 and seasonal viruses during the winter period
5. No significant update. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff in critical care	5. No significant update. Phased opening of ICU beds, recruitment and training of staff ongoing
	6. No significant update. Monitor hospital recruitment progress to support the opening of additional critical care capacity (from 1 June 2023)

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

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

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. 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							
	Actual		0.6	0.9	0.8	0.9	0.8							
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%							
	Actual		48.0%	48.0%	47.0%	43.0%	41.0%							
3. Percentage of surgical re-admissions to the same hospital within 30 days of discharge (Data two months in arrears)	Target	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%							
	Actual		1.7%	1.4%	1.4%	1.4%	1.4%							
4. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (Data one quarter in arrears)	Target	85.0%			85.0%			85.0%			85.0%			85.0%
	Actual				72.5%									
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							
	Actual		2.5	2.7	2.9									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Produce (i) a quarterly publication on Patient Safety Together website of Patient/Staff stories, (ii) quarterly publication of Patient Safety Digest and (iii) quarterly publication of Patient Safety Supplement	Mar-23	Complete	June- 2023.
2. Co-design and develop a National QPS Competency Framework	Dec-23	On Track	First Advisory Group meeting held with 18 participants including patient partners, QPS leads from acute /community services, academia nursing, medical HSCP. The first co-design meeting scheduled for 12 July. Scoping review ongoing
3. Commence Quality & Safety Surveillance System in Maternity services as proof of concept i.e. research on best practice and statistical methods, design a ICT system and establish clinical and data governance and a programme office	Dec-23	Delayed	Data steward nominations complete and two data stewardship workshops held. NMH, UKH and UHG agreed to act as early adopter hospitals and test the system

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Signals programme MDT (x 5) recruitment is on hold as a result on HSE pause on recruitment. This will impact on completion of the project within the 2 year timeframe	1. Submission requesting exemption on recruitment pause submitted. Request extension for Sláintecare Seed funding contract sought for 6 months following recruitment recommencement

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

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

2   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of hospital groups and CHOs actively engaging in the implementation of the Patient engagement Roadmap	Target	15	0	0	0	10	15	15	15	15	15	15	15	15
	Actual		0	0	14	14	14							
2. Number of hospital groups and CHOs with ADM committees and designated ADM leads	Target	15	8	10	12	15	15	15	15	15	15	15	15	15
	Actual		13	13	13	13	15							
3. Number of staff that have completed the e-learning programme on assisted decision-making (population = circa 156k)	Target	35,880	0	0	1,000	4,000	8,000	12,500	18,000	21,000	24,000	28,000	32,000	35,880
	Actual		0	0	1,105	3,343	5,282							
4. Number of staff that have completed the e-learning programme on HSE National Consent Policy (population = circa 156k)	Target	39,000	7,500	9,000	11,000	13,000	15,000	18,000	21,000	24,000	28,000	32,000	36,000	39,000
	Actual		7,491	8,286	9,115	9,884	10,528							
5. Percentage of complaints to HSE investigated within 30 working days of being acknowledged by a Complaints Officer* *Data available 23/08/23	Target	75.0%			75.0%			75.0%			75.0%			75.0%
	Actual				66.0%									
6. Percentage of complaints to HSE where an Action Plan identified as necessary is progressing	Target	65.0%					65.0%							65.0%
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1.Support operational services preparation for implementation and compliance with the Assisted Decision Making (Capacity) Act 2015 through the development and provision of guidance and support materials, and training and mentorship programmes.	Dec-23	On Track	No significant update in last month. E-learning being promoted via info sessions/HSE News. Webinars/info sessions/roadshow events are continuing. Learning needs survey being analysed to inform future support materials. Mentorship programme for staff being advertised - Improvement plan in place
2. Develop and commence the implementation plan for the HSE Patient Engagement Roadmap	Apr-23	On Track	AND for PSUE has now commenced and will provide leadership to this working group
3. Develop a suite of KPIs to monitor progress towards and benefits arising from the implementation of the Patient Engagement Roadmap	Dec-23	On Track	No significant update in last month - work continues. Implementation working group convened, two meetings have taken place to date
4. Support operational services capability to monitor and report on compliance with mandatory recording of Action Plans on the Complaints Management System through provision of training and generation of quarterly compliance reports as outlined in the Your Service Your Say policy	Dec-23	On Track	No significant update in last month - work continues. First data set for new KPI will be available July 2023. CMS training team provide on-going training/support to ensure compliance with data entry - improvement plan in place
5. The post of Assistant National Director to be in place by the end of Q2	Jun-23	Complete	AND for PSUE commenced 26 June 2023

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. E-learning on ADM and consent is not mandatory in the HSE	1. Work has been undertaken to examinhe if there are grounds to make the ADM training mandatory
2. Await appointment of ADM posts in CHO areas and HG to support roll-out of the Act in local areas	2. Working with CHO areas and HG in relation to establishing ADM committees and putting designated leads in place
	3. Working group continue to work on developing Raodmap implementation plan

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

Rating and Overview (4): Strong assurance that the 2023 Ambition Statement will be substantially achieved on the basis of 80% of KPIs being ahead or within 10% of target, alongside 50% deliverables being completed, and remaining deliverables on track. The key dependencies are noted in the deliverables as appropriate, in the context of the year end position. Measures to curb management and administration growth are expected to impact on the current performance in this staff category with the aim of reporting at year end within the overall target.

4   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average Time to Recruit - From receipt of job order to start date for HR Shared Services recruitment	Target	12.5wks	12.5	12.5	12.5	12.5	12.5							
	Actual		14.5	16.3	16.7	13.1	12.0							
2. Total Net Change WTE	Target	6,010	644	1,228	1,786	2,156	2,357	2,458	3,095	3,110	3,475	4,327	5,479	6,010
	Actual		588	1,441	2,092	2,758	2,891							
3. Medical & Dental Net Change WTE	Target	500	-28	-29	52	88	95	80	184	134	315	435	459	500
	Actual		-67	-35	108	191	201							
4. Nursing & Midwifery Net Change WTE	Target	1,950	246	673	842	996	1,082	1,064	1,189	1,093	1,069	1,217	1,788	1,950
	Actual		328	787	867	1,091	1,047							
5. Health & Social Care Professionals Net Change WTE	Target	1,000	151	107	184	197	158	90	133	159	285	612	887	1,000
	Actual		105	99	229	265	215							
6. Management & Admin Net Change WTE	Target	1,460	177	360	463	550	603	629	861	907	976	1,169	1,338	1,460
	Actual		270	517	741	932	1,125							
7. General Support Net Change WTE	Target	100	32	25	43	66	63	106	149	159	101	68	92	100
	Actual		55	63	60	117	108							
8. Patient & Client Care Net Change WTE	Target	1,000	67	93	202	259	356	490	579	659	728	828	917	1,000
	Actual		-104	10	87	162	195							
9. Annual Turnover Rate	Target	<10.0%			<2.3%			<2.3%			<2.7%			<2.7%
	Actual				2.1%									
10. Staff Absence Rate	Target	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%							
	Actual		5.5%	4.8%	4.9%	4.9%	4.9%							

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of the 2023 HSE Resourcing Strategy to the point of implementation	Feb-23	Complete	Feb -23. Strategy completed and endorsed by EMT
2. Commencement of the mobilisation of the Resourcing Strategy actions	Mar-23	Complete	Jun - 23. Priority areas identified and implementation commenced
3. Develop and implement Phase 1 of the Talent Pool System, sharing information about open roles and opportunities for new and existing staff	Mar-23	Complete	Jun - 23.
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23	On Track	Work ongoing
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23	On Track	Work ongoing
6. Complete the transition to new Recruitment Operating Model	Mar-23	Complete	Jun - 23. Further review of the recruitment operating model to commence to ensure that it is fully aligned with the new Health Regions
7. Develop the plan to support the DoH negotiations to increase HSCP student places in Irish colleges	Sep-23	On Track	Work ongoing
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23	On Track	Minimum dataset identified, with functional spec developed for developmental work with SAP COE. Key dependency on capacity of SAP COE to deliver the technical developments

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. The current restriction on recruitment may impact on the delivery of the ambitions outlined above	1. Significant and continuous engagement with SAP COE on the timelines for the technical development of the leaving reasons build and reporting
2. Dependency on SAP COE for the technical solution to deliverable #8 due to the significant demands on SAP COE for IFMS go live in 2023	2.

13. Finance and Procurement

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

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

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Core Operational Services YTD Variance against agreed Budgets for 2023 (exc Pensions and Demand Led and COVID) noting the increased complexity of the financial framework for 2023	Target	within +/- 0.5%	+/- 3.0%	+/- 3.0%	+/- 3.0%	+/- 2.5%	+/- 2.25%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 1.5%	+/- 1.0%	+/- 0.5%
	Actual		2.9%	3.5%	3.6%	4.1%	5.0%							
2. COVID19 Sanction v Spend (Compliance - as for 2022 HSE to formally seek sanction via CEO to Sec Gen in advance of any excess of costs over existing sanction)	Target	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%							
	Actual		90.0%	77.2%	70.3%	61.1%	52.0%							
3. Procurement Spend Under Management (spend in 2022 was 68%)	Target	75.0%			61.5%			68.0%			73.5%			75.0%
	Actual				65.3%									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver IFMS first go live	Jul-23	On Track	Work ongoing
2. Progress implementation of Activity Based Funding 2021-2023 plan (i) Further enhance hospital costing and pricing (ii) Support and enable the existing ABF programme (iii) Develop a roadmap for structured purchasing (iv) Scope and implement costing and activity measures for a community costing programme	Dec-23	On Track	The ABF Implementation plan comprises 35 actions within the 4 objectives outlined. At the end of 2022, 25 out of the 35 actions were completed. Of the remaining 10 actions, 3 have been completed at the end of May 2023. The remainder are on track for completion by end December 2023
3. The Internal controls programme will progress (i) the development of a controls and compliance monitoring and reporting toolset and (ii) the performance management of the Internal Controls Improvement Plan with full implementation of an online repository	Dec-23	On Track	Database in place allowing for the review and reporting of Internal audit, C&AG and CARP findings. Tender complete for enhanced online repository and initial development commenced. Control action plans agreed and performance reporting commenced with Q2 reports issued to each CHO, HG and division
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	On Track	Work ongoing
5. Produce a report for ARC every quarter on non-compliant procurement (to include non-compliant procurement spend) that is based on the output of self-declaration from budget holders appropriately supported by procurement	Mar-23	Complete	Mar - 2023.
6. Working with relevant colleagues, support the establishment and progression of a number of programmes to support quality and value improvements building on existing arrangements	Dec-23	On Track	Work ongoing

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. NSP 2023 details a number of financial risks and issues of up to 10.2% (or €2.2bn) that may arise in 2023	1. Financial Mgt Framework builds on Financial Chap of NSP & significant int & ext engagement incl DOH & DPER re agreed areas of expenditure management incl COVID Hospital & Community responses

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

Rating and Overview (4): Strong assurance that the 2023 Ambition Statement will be substantially achieved. Strong progress on plan: delivery of all capital programmes are on target; Digital Health Strategy progressing to plan, National Forensic Hospital EHR implementation on track; GP Lab eOrdering solution pilots underway; Children's Disabilities system is live on 13 sites, but rollout is behind target; Cyber Transformation procurement notices issued for 2 key services.

4   Change ⬇

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital spend	Target	€140.00m	€4.25m	€17.15m	€22.55m	€28.65m	€34.15m	€40.35m	€46.85m	€57.95m	€71.10m	€89.30m	€115.80m	€140.00m
	Actual		€4.25m	€13.6m	€22.95m	€26.82m	€30.9m							
2. Percentage of eHealth ICT Capital spend on Community programmes	Target	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%							
	Actual		8.6%	8.0%	6.0%	5.6%	4.9%							
3. Number of new ICT professionals recruited to deliver 2022/2023 eHealth Service Plan	Target	250	21	42	63	84	105	126	147	168	189	210	231	250
	Actual		24	55	69	98	113							
4. Delivery of 90% of capital programmes on track (RAG status Green or Amber)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%							
	Actual		100.0%	100.0%	100.0%	100.0%	100.0%							
5.														
6.														
7.														
8.														
9.														

Redacted

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Prepare and submit Digital Health Strategy and implementation plan	Jul-23	On Track	Full alignment of DoH principles and HSE strategic initiatives agreed HSE capability assessment, strategic initiatives, and costing estimates completed and shared with key stakeholder groups incl. Reference Advisory group EHR procurement approach revalidated with DoH
2. Delivery and Go-live of Specialised Care Services Clinical Management System for the National Forensics Mental Health Service	Sep-23	On Track	Solution build up and testing are complete End user training almost complete Preparations underway for go-live in August
3. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Sep-23	On Track	Finalised build of catalogues for 4 pilot site (Beaumont, Navan, Galway, Navan) Commenced development with GP Practice Systems (vendors) On target for Q2 delivery from HealthLink portal & Q3 integration to Practice Management systems
4. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Dec-23	Delayed	Application build and UAT completed Rolling out solution to teams; 13 of 91 teams have gone live to date (behind x 6) Data migration complexities slowed planned rollout in May. Plan in place to address this issue
5. Delivery and Go-live of IPMS and Swiftqueue on 2 Community sites	Jun-23	Delayed	Pilots underway and configuration and integration of iPMS/Swiftqueue is completed Reports analysis, design and configuration almost complete, testing of existing reports is continuing CH08 is live. UL /CHO3 is delayed due to resource constraints
6. Deliver Cyber Transformation programme (2023) for the HSE ICT estate	Dec-23	On Track	Procurement Information Notices (PINs) published for Tender 1 & Tender 2 are completed and moving to next stage First Health Services Cyber Community of Practice (CoP) meeting held Engagement ongoing with HealthIRL team to identify potential areas where programme could be accelerated

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Recruitment pause affects 219 eHealth vacancies, and will have a direct effect on the ability to deliver 2023 eHealth strategic goals: ongoing capital programmes and cyber transformation targets	1. A further re-prioritisation of those vacancies has been conducted with a view to seeking CEO exceptions for critical vacancies

15. Capital Infrastructure

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved. Expenditure for the May reporting period remains behind profile. This is related primarily to the New Children's Hospital which is showing a variance against profile of €67.88m to the end of May. All other expenditure in the Capital Plan is currently on target. Plan to bring re-profiling of funding proposal to Board for approval. Remaining Capital Plan actions progressing in line with expectations. Actions on the Capital and Estates Strategy are progressing in line with the Implementation plan.

2 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital spend	Target	€1,027.00m	€18.30m	€59.50m	€111.50m	€170.70m	€262.40m	€335.20m	€401.00m	€482.30m	€559.60m	€634.20m	€751.40m	€1,027.00m
	Actual		€18.30m	€38.14m	€98.26m	€133.74m	€184.50m							
2. New primary care centres completed	Target	9			2		5				8			9
	Actual				0									
3. New critical care bed capacity completed	Target	16			0		16							
	Actual				0									
4. New (162 beds) and replacement (99 beds) acute bed capacity	Target	261			36		193				249			261
	Actual				18									
5. New (zero beds) and replacement (500 beds) community bed capacity	Target	500			130		266				332			500
	Actual				0									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Take forward the implementation of the Capital and Estates strategy to include: (i) establishing governance structures and procuring external subject matter experts (ii) developing strategic investment planning approaches (iii) enhancing the estate data-set to support evidence-based capital decisions (iv) developing standardised, programmatic approaches to delivery of the capital plan (v) implementing digital technology in areas such as design, delivery and operation of the estate (vi) developing the Capital and Estates Workforce Plan This is an ongoing process and deliverables will be refined further as process advances	Dec-23	On Track	Progress on workstreams is on track
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case	Dec-23	On Track	Engagement with DoH and Government is ongoing in respect of draft final business case. Preparation of tender documents continues in parallel with business case approvals process
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report	Dec-23	On Track	The National Equipment Replacement Programme is progressing according to plan and within expenditure targets. The revision of the Equipment Replacement Report is in progress
4. Take forward phase 2 critical care infrastructure projects at Cork University Hospital, St Vincent's Hospital, St James Hospital, Beaumount Hospital and at the Mater Misericordiae Hospital	Dec-23	On Track	The 16 critical care beds at the Mater Hospital are on schedule to be delivered in Q2 2023. This will be updated in the next reporting period. The remaining projects are progressing in accordance with approvals processes

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Approval of the draft final business case for NMH remains under consideration by the DoH/Government. Progress on tender for construction is subject to receipt of approval on business case	1. Continuous engagement with DoH colleagues in respect of business case approval. Parallel process for preparation of tender documents ongoing
2. Resourcing is a key challenge for Capital and Estates in achieving delivery of the Capital Plan	2. Progress on development of Workforce Plan continues. Recruitment process for additional key technical posts to support regional delivery of Capital Plan in progress
3. Ongoing challenges associated with the impact of global factors such as construction inflation, restricted availability and/or delays with materials due to Brexit or the war in Ukraine remain key	3.Assessment and overview of the market is part of a continuous review process, with appropriate engagement to enable and leverage mechanisms for project delivery

16. Communications

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

Rating and Overview (4): Strong assurance that the 2023 Ambition Statement will be substantially achieved			
		4	Change ⬆

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver a stakeholder website within HSE.ie, supporting all HSE service teams, partners and stakeholders, providing information about the organisation and enabling critical digital health service developments and dedicated spaces for RHA and other services	Dec-23	On Track	The project has concluded a range of important planning, research and audit steps and is progressing on track
2. Establish a personalised email subscription system for all HSE staff, enabling HSE staff to sign up for targeted updates and enabling HSE services to communicate relevant and effective messages to all staff	Jun-23	Delayed	Comms are responding to some queries from the CTO about this service and hope to progress shortly when these are resolved
3. Deliver an integrated communications & engagement programme to (i) support the rollout of RHAs, including staff, stakeholder, public affairs & public communications, & (ii) designing an effective operating model for RHA communications teams	Dec-23	On Track	The programme is on track, and ready to go live when the implementation roadmap is published

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.

17. Planning and Implementation of Health Regions

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved on the basis that 5 of the 9 deliverables are delayed. This is in the main due to factors beyond the programme control such as government consideration/amendments of Implementation Roadmap.

2 Change ⬇

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and agree Health Regions implementation Plan, to include initial Target Operating Model for January 2024	June-23 Initially April 23	Delayed	The draft Health Regions implementation plan is at final review stage by DoH and HSE and is scheduled for consideration by Cabinet in July 2023
2. Commence recruitment of the six Health Region's REOs following DOH/DPER approval (April 2023) with offers issued by September 2023	Sep-23	Delayed	Sanction is awaited from DPER to proceed and all information has been returned. Tender outcome agreed for executive search and PAS ready to proceed
3. Commence recruitment of Health Region's Senior Management Teams following DOH/DPER approval	Sep-23	Delayed	On-going - no further update. Dependent on approval of Health Regions REO posts. Implementation roadmap sets out plan to recruit Senior Leadership Teams during 2024
4. Finalise the Integrated Service Delivery Model with associated structures within Health Regions aligned to national frameworks	Aug-23 Initially June 23	On Track	ISD workstream workshop (with service leaders, service users and clinical representatives) scheduled for 30 June 2023 to further build on outputs from previous workshops. Outputs from these workshops will feed into proposals for a preferred model for Integrated Service Delivery
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and Health Regions	Sep-23	On Track	No further update. HSE CEO continues to progress work on the future structure of the HSE Centre which will be a key dependency to the Health Region SLT structure and ISD structure
6. Complete the redefinition of existing CHO/HG geographical boundaries to Health Regions defined areas, to include associated changes required for HR and Finance supported by change impact assessment	Dec-23	On Track	Geographical impact analysis is ongoing and is providing a database of information to assess the impact/risk of HG and CHO moving to new geographical boundaries. Outputs are to inform due diligence process, programme and transition planning. Proposed HG transition - September 2023
7. Establish arrangements, in partnership with DOH to progress the development of: (i) Population Based Resource Allocation; and (ii) Health Needs Assessments	July-23 Initially April 23	Delayed	No further update. An advisory group on the development of the PBRA model is to be established by DoH (July 2023). Health Needs Assessment Framework is to be agreed by the end of July 2023 with a needs assessment to commence from September 2023
8. Agree and further embed programme governance with continuous input from all key stakeholders during further design and implementation phases	Apr-23	Delayed	Delayed due to implementation roadmap timelines. Dialogue ongoing with DoH on revised programme governance - Programme Oversight Group and Implementation Planning Group - to oversee and guide the implementation/transition phase
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23	Not Started	

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Secure approval from DPER/DoH for Health Regions REO posts is a key dependency to achieving timeline of Feb 2024 for Health Regions	1. On-going engagement re requirements to secure approval of posts. Business Case under consideration by DPER
2. Scale of change within the Health Regions programme and deliverables to ensure safe transition to Health Regions	2. Programme and change management crucial. Proposal being developed to support change management within individual Health Regions
3. Need to ensure full alignment with other key policies and developments	3. Alignment with Sláintecare and HSE Corporate Plan. Ongoing engagement across services to ensure alignment with key policy areas
4. Need to engage constructively on an ongoing basis with a wide range of stakeholders	4. Ongoing engagements aligned to the stakeholder engagement plan and programme deliverables to inform the Health Regions programme of work.
5. HSE Centre Review is a key dependency to Health Region SLT structures and ISD	5. Outcome of Centre Review awaited. Work progressing on ISD workstream

18. Climate Action

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Resourcing is required to assist with implementation of the Climate Action Strategy. Key actions in the decarbonisation roadmap are progressing, however market saturation specifically in terms of resourcing remains a significant challenge to overall delivery.

3 Change →

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progress implementation of the HSE Climate Action Strategy through the development of eight climate action work streams, associated implementation and measurement plans, and the development and delivery of an internal staff communication campaign and training programmes. Complete funding proposal for implementation for the next six years	Dec-23	Delayed	Climate Action Strategy Implementation approach agreed by the Steering group at its first meeting (22 May). Working group chairs appointed to deliver on 10 Strategic Objectives. Implementation planning continues. HSE Climate Action Strategy published and launched 13 June 2023
2. Produce a draft report following establishment of the large scale deep energy and carbon retrofit pilot pathfinder programme to inform future solutions, costs and actions	Apr-23	Delayed	Design teams and technical advisors continue to progress draft design report - anticipated completion Q2 2023
3. Produce a National Strategic Assessment Report (SAR) outlining the proposed approach to taking forward large-scale energy retrofits across all healthcare sites, informed by learnings from the pathfinder sites. Commence SAR preparation in May to present to HSE National Capital Steering Group in August	Aug-23	On Track	Deliverable currently on track against timelines, however National Strategic Assessment report cannot commence until draft design report completed (Deliverable No. 2)
4. Gather, compile and verify data on water consumption for the top 170 significant users as part of a water conservation training programme	Dec-23	On Track	Verification of data on water consumption continuing with significant user sites
5. Deliver four national energy efficient design training programmes for design team framework professionals, HSE staff and section 38 and 39 organisations during 2023. Two programmes will be delivered by Q2 and two programmes by Q4 2023	Dec-23	On Track	Programmes remain on track

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Pressure of delivering business as usual and continuation of existing services. Availability of resources -funding and of staff with necessary skills to implement Climate Action Strategy	1. Resource planning ongoing
2. Need for integrated working with external stakeholders	2. Regular meetings held with external stakeholders
3. Technical resource supply remains significantly challenged due to market demands and competition	3. Bespoke, targeted campaign for energy office undertaken. Engagement ongoing with universities on graduate availability

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved	**2**	Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of general gynaecology referrals streamed to ambulatory gynaecology unit/setting	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%							50.0%
	Actual		29.0%	42.5%	43.6%	33.0%	45.0%							
2. Number of new patients seen per month at regional infertility hubs	Target	1,500	0	0	150	300	450	600	750	900	1,050	1,200	1,350	1,500
	Actual		0	0	126	122	270							
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			4									4
	Actual				2									
4. Percentage of patients (>14 years) seen by a forensic clinical examiner within 3 hours of a request to a Sexual Assault Treatment Unit for a forensic clinical examination	Target	90.0%			90.0%			90.0%			90.0%			90.0%
	Actual				91.0%									
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual		191	405	638	559	658							
6. Spend on Cariban	Target	€1.30m	€0.10m	€0.20m	€0.30m	€0.40m	€0.50m	€0.60m	€0.70m	€0.80m	€0.90m	€1.00m	€1.20m	€1.30m
	Actual			€0.05m	€0.12m	€0.21m	€0.29m							
7. Number of unique individuals who have received benefits under the Free Contraception Scheme.	Target	N/A												
	Actual		55,809	52,699	56,707	43,088	61,361							
8. Percentage Breast Check screening uptake rate* (EOY 2022 75.5%) *Reported quarterly in arrears	Target	70.0%			70.0%									70.0%
	Actual				60.4%									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of Models of Care for ambulatory gynaecology and endometriosis	Dec-23	On Track	Recruitment remains ongoing for the remaining seven sites with site visits scheduled for Q4 2023
2. Complete phase one of the Model of Care for Infertility with the roll out of the sixth and final regional infertility hub	Jun-23	Delayed	CNS clinic has commenced. Consultant lead service to commence in September. Fertility service in Cork will provide cross cover
3. Commence phase two of Model of Care for Infertility to include: (i) engaging with the DoH to operationalise the provision of publicly funded, privately provided in vitro fertilisation (IVF), and (ii) complete operational readiness programme to enable commencement of publicly funded, publicly provided IVF	Dec-23	On Track	All six fertility hubs visited in the last month, progress is good, tender assessment is ongoing and process remains on schedule. Access criteria has been discussed with the MOH and final approval awaited from the DOH
4. Design and implement three women's health hubs as proofs of concept ie. formal evaluation incorporating the patient experience, staff experience and quantitative data on referral pathways	Dec-23	On Track	Initial engagement has taken place, project will commence in Sept 2023
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23	On Track	Project underway - engagement has taken place with ICGP, specific sensitivities due to negotiation with the DOH and GPs which may impact on timeline for completion
6. Progress baseline modelling and structures in preparation for Ireland setting a target for the elimination of cervical cancer and undertake research to explore beliefs and attitudes regarding self-sampling for cervical screening	Dec-23	On Track	The Cervical cancer elimination group met on the 19 June, and received updates on modelling a date for elimination, reporting against a WHO framework and an outline plan aimed for November 2023

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. (Ref KPI #2) There is a delay in the appointment of a Consultant post	1. The clinics have commenced with clinical lead from Clinical Nurse Specialists, cross cover is being provided by a consultant in Cork

Appendix 1. Risk Management

Overview: There are currently *21* risks on the CRR. The current risk ratings of the risks, per the Q1 2023 CRR report, are 14 **Red** and 7 **Amber.**

Corporate Risk RAG Summary

RAG	Quarter 1, 2022	Quarter 2, 2022	Quarter 3, 2022	Quarter 4, 2022	Quarter 1, 2023
Red	7	11	12	16	14
Amber	10	8	7	5	7
Green	0	0	0	0	0

Corporate Risk Register [CRR] Update

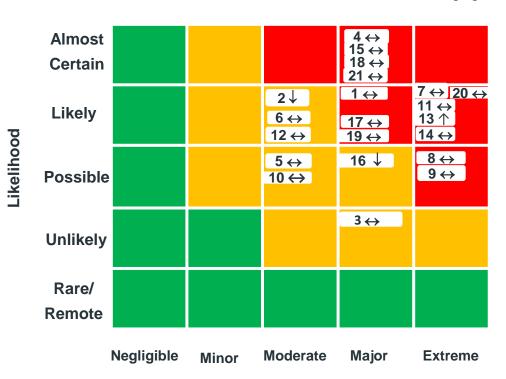|		
1	**Corporate Risks Q1 2023 and Q2 2023**	The quarterly review of the Q1 2023 Corporate Risk Register [CRR] was completed and approved by the EMT at their April Meeting and reviewed by the ARC on 12 May 2023. In Q1 there were 21 risks, 14 Red and 7 Amber residual risk ratings. The Q2 2023 Corporate Risk Review [CRR] report is currently being concluded and will considered by the EMT.
2	**Risk Programme Priorities**	The Enterprise Risk Management Policy and Procedures was launched on the 25 April 2023 and live-streamed via WebEx from Dr. Steevens' Hospital. An awareness and communication programme supporting the launch is on-going with engagements across the organisation including the development of a series of webinars and training.
3	**Full Review of the HSE's Principal Risks [Review]**	After engagement with EMT members a draft report is being finalised on the systematic examination of each risk on the CRR by applying 'first principles' as recommended in the 'Moody' Report. The key objectives of the Review are to improve our understanding of some of the fundamental risk management concepts, to make the process more valuable to the EMT and Board Committees, and, provide a set of recommendations to the EMT in relation to each risk on the CRR, as well as a set of broader recommendations concerning the overall corporate risk management process. The ARC will be presented with the report for consideration and approval. The review is to be concluded in Q3 2023.
4	**HSE Risk Appetite Statement**	Under the Code of Practice for the Governance of State Bodies there is a requirement for the Board to set the State body's risk appetite. The HSE Board had a Risk Appetite Statement in place since November 2021. An update of this Risk Appetite Statement was approved by the Audit and Risk Committee on the 12th May 2023.

Residual rating changes Q4 2022 to Q1 2023

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging

Likelihood (rows): Almost Certain, Likely, Possible, Unlikely, Rare/Remote
Consequence (columns): Negligible, Minor, Moderate, Major, Extreme

Matrix entries:
- Almost Certain / Major: 4 ↔, 15 ↔, 18 ↔, 21 ↔
- Likely / Moderate: 2 ↓, 6 ↔, 12 ↔
- Likely / Major: 1 ↔, 17 ↔, 19 ↔
- Likely / Extreme: 7 ↔, 20 ↔, 11 ↔, 13 ↑, 14 ↔
- Possible / Moderate: 5 ↔, 10 ↔
- Possible / Major: 16 ↓
- Possible / Extreme: 8 ↔, 9 ↔
- Unlikely / Major: 3 ↔

Risk ID	Risk Title	Risk Rating Residual rating [with controls]		Movement	Risk Appetite Target
		Q4	Q1		
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	16	16	↔	</=6
CRR 002	Future trajectory of COVID	16	12	↓	</=6
CRR 003	New pandemic outbreak [serious/high consequence] infectious disease [non-COVID]	8	8	↔	</=6
CRR 004	Access to care	20	20	↔	</=6
CRR 005	Inadequate and ageing infrastructure/ equipment	9	9	↔	<12
CRR 006	Delivery of Major Capital Projects	12	12	↔	<12
CRR 007	Anti-Microbial Resistance and Health Care Associated Infections	20	20	↔	</=6
CRR 008	Safety incidents leading to harm to patients	15	15	↔	</=6
CRR 009	Health, wellbeing, resilience and safety of staff	15	15	↔	<12
CRR 010	Climate action	9	9	↔	</=25
CRR 011	Digital environment and cyber failure	20	20	↔	</=6
CRR 012	Delivering Sláintecare	12	12	↔	</=25
CRR 013	Internal controls and financial management	15	20	↑	<12
CRR 014	Sustainability of screening services	20	20	↔	</=6
CRR 015	Stability and Transformation of Disability Services	20	20	↔	</=6
CRR 016	Workforce and Recruitment	16	12	↓	<12
CRR 017	HSE Funded Agencies	16	16	↔	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	20	20	↔	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	16	16	↔	</=6
CRR 020	Workplace Violence and Aggression	20	20	↔	<12
CRR 021	Data Protection	20	20	↔	</=6

Risk Summary Table

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

Total 15-25	14
Total 6-12	7

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

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

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

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

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

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