



Board Strategic Scorecard

October (August KPI data) 2023

HSE Board 25 October 2023

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Document Purpose

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

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

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

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

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

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

Zone	Rating	Guiding Criteria
Green	5	<p>Strong assurance that the 2023 Ambition Statement will be fully achieved, on the basis that:</p> <ul style="list-style-type: none"> 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	<p>Strong assurance that the 2023 Ambition Statement will be substantially achieved, on the basis that:</p> <ul style="list-style-type: none"> 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	<p>Some concerns that the 2023 Ambition Statement will not be substantially achieved, on the basis that:</p> <ul style="list-style-type: none"> 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	<p>Concerns that the 2023 Ambition Statement will only be partially achieved, on the basis that:</p> <ul style="list-style-type: none"> 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	<p>Significant concerns that the 2023 Ambition Statement will not be achieved, given consideration of:</p> <ul style="list-style-type: none"> 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	Change from Previous Period											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Public Health (COVID -19 Test & Trace and Programme for Vaccination / Immunisation)	→	3	3	3	3	3	2	2	2				
2. Unscheduled Care (Emergency Department Performance)	→	1	1	1	1	2	3	3	3				
3. Reform of Primary Care, Community & ECC	→	3	3	3	3	3	3	3	3				
4. Reform of Home Support & Residential Care for Older Persons	→	3	3	3	3	3	3	3	3				
5. Reform of Scheduled Care	→	4	3	3	3	3	3	3	3				
6. Reform of Mental Health	→	4	4	4	4	4	4	4	4				
7. Reform of Disability Services	→	3	2	2	2	2	1	1	1				
8. Prevention & Early Intervention	→	4	3	3	3	3	2	2	2				
9. Enhancing Bed Capacity	→	3	2	2	2	2	1	1	1				
10. Quality & Patient Safety	→	3	3	3	3	3	3	3	3				
11. Patient & Service User Partnership	→	4	3	3	2	2	3	3	3				
12. Recruitment & Retention	→	3	3	3	4	4	4	4	4				
13. Finance & Procurement	→	3	3	3	3	3	3	3	3				
14. eHealth	→	4	5	5	5	4	3	3	3				
15. Capital Infrastructure	→	3	2	2	2	2	2	2	2				
16. Communications	→	3	3	3	3	4	4	4	4				
17. Planning & Implementation of Health Regions	→	4	3	3	3	2	3	3	3				
18. Climate Action	→	4	3	3	3	3	3	3	3				
19. Women's Health	→	3	3	3	2	2	2	2	2				
Operational Services Report – Annex													
Risk Management - Annex													

Key Strategic Insights

Current Overall Average Rating
 Each of the 19 scorecards returned a rating of which the overall average is 2.73, unchanged since last reporting period. All 19 scorecards maintained their ratings since the September report:

- 3 scorecards returned a rating of 4
- 10 scorecards returned a rating of 3
- 4 scorecards returned a rating of 2
- 2 scorecards returned a rating of 1

KPIs & Deliverables
 98% of the August KPIs for update in October were reported on. Of these KPIs:

- 39% of KPIs were on or ahead of target (37% in July)
- 16% of KPIs were within 10% of target (21% in July)
- 9% of KPIs were 10-20% behind target (8% in July)
- 34% of KPIs were behind target by more than 20% (32% in July)
- 2% KPIs were reported on without profile (2% in July)

All deliverables (n = 100) were reported on this month. Of these deliverable, 49 deliverables are on track, 30 are delayed, 20 deliverables are complete and 1 deliverable (#17 Planning and Implementation of Health Regions Deliverable #3) revised to not started due to adjusted completion date. Expected completion dates have been inputted in the monthly progress update on delayed deliverables where possible

Improvement Plan
 Two improvement plans are appended (Annex 2) for Board review with the October Board Strategic Scorecard (# 1. Public Health COV19 - Test and Trace and Programme for -Vaccination & Immunisation and #8 Prevention and Early Intervention).

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

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

2

Change



KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of referrals for a COVID-19 test receiving appointment within 24 hours of request Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	97.0%	100.0%									
2. Percentage of test results communicated in 48 hours following swab Reported for Q1 only	Target	75.0%	75.0%	75.0%	75.0%									
	Actual		91.0%	92.0%	92.0%									
3. Percentage of close contacts successfully contacted within 24 operational hours of contacts being collected Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	95.0%	100.0%									
4. Percentage of referrals meeting three-day target from test referral to completion of contact tracing Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		95.0%	96.0%	96.0%									
5. COVID-19 vaccine uptake for priority Health Care Workers (No. of workers 282.1k) Reported Jan-May and Oct-Dec	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
	Actual		26.0%	27.0%	27.0%	27.0%	27.0%							
6. COVID-19 vaccine uptake for people 65 years and over including those in Long Term Residential Care Facilities (727k) (In line with NIAC guidance, from June COVID-19 vaccine uptake target population for people 70 years)	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%				
	Actual		47.0%	48.0%	51.0%	52.0%	62.0%	39.0%	40.0%	40.0%				
7. COVID-19 vaccine uptake for immunocompromised >12 years (146k) (In line with NIAC guidance, from June COVID-19 vaccine uptake target for immunocompromised >5 years)	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%				
	Actual		14.0%	15.0%	17.0%	15.0%	23.0%	30.0%	31.0%	31.0%				
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%	75.0%	75.0%	75.0%				
	Actual			40.1%	40.3%	41.2%	41.0%	41.0%	41.0%	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%	75.0%	75.0%	75.0%				
	Actual		76.0%	75.8%	75.8%	75.9%	75.0%	76.0%	76.0%	76.0%				
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%	50.0%	50.0%	50.0%				
	Actual		15.0%	15.4%	15.4%	15.4%	15.0%	15.5%	15.5%	15.5%				
11. Number of Public Health Consultants contracted (target 84 WTE, of which 34 contracted in 2022)	Target	50	0	0	0	0	0	30	30	30	30	30	30	50
	Actual		0	0	0	1	1	1	6	12				

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

Key issues impacting delivery of ambition
1. Improved uptake Autumn/Winter programme <input type="checkbox"/>

Mitigating actions to address key issues
1. Autumn/Winter operational planning in place <input type="checkbox"/>

2. Unscheduled Care (Emergency Department Performance)

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved, on the basis that all KPIs are not meeting the targets set out in the scorecard. The Unscheduled Care system remains under significant pressure and Acute & Community Services are working intensively to mitigate risks resulting from the overcrowding in ED. Work continues on the 3 year USC Plan with PMIU & National Planning, and implementation of learning from the After Action Review. There has been a slight improvement in the average daily DTOC count over the last month, however remains significantly behind target.

3	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	<236	<236	<236	<236	<236	<236
	Actual		352	326	378	325	348	223	213	252				
2. Percentage of all attendees at ED who are in ED <24 hours	Target	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
	Actual		94.7%	95.0%	94.6%	95.2%	95.5%	96.7%	96.7%	96.4%				
3. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within nine hours of registration	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
	Actual		50.9%	52.0%	50.0%	51.7%	53.1%	56.0%	56.2%	56.0%				
4. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hours of registration	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
	Actual		87.1%	89.0%	87.4%	89.5%	89.7%	92.9%	93.1%	92.9%				
5. Number of beds subject to delayed transfers of care (reflects average monthly figure)	Target	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350	<350
	Actual		556	570	599	554	485	498	495	485				
6. Percentage of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge <small>*Data is two months in arrears</small>	Target	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%
	Actual		11.4%	11.9%	11.4%	11.3%	11.9%	11.9%	12.2%					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Development of a 3-Year Unscheduled Care Plan and Improvement Programme	Jul-23	Delayed	Expected completion date - Dec '23. Ongoing planning process commenced by Integrated Operations in partnership with colleagues from Strategy and CCO to develop USC Improvement Programme
2. Actions from After Action Review	Jul-23	Complete	Completed -Sept '23

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

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

3. Reform of Primary Care, Community and ECC

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

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	0.72m	0.83m	0.94m				
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	264,606	309,824	355,593				
3. Number of patient contacts by Chronic Disease Community Specialist Teams (across Respiratory, Cardiology, Diabetes & Smoking Cessation) □	Target	187,940	3,743	8,825	17,008	27,353	39,853	54,516	71,338	90,318	111,460	134,759	160,217	187,940
	Actual		3,743	8,825	18,162	28,362	43,289	56,737	69,736	85,328				
4. Number of patient contacts by Older Persons Community Specialist Teams	Target	88,985	3,876	8,985	14,393	20,448	27,074	34,267	42,033	50,367	59,273	68,746	78,789	88,985
	Actual		3,876	8,985	15,621	22,266	30,571	39,031	48,230	58,611				
5. Percentage of new patients seen by Older Persons Community Specialist Teams on the same day or next day of referral	Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Actual		6.0%	14.0%	13.0%	13.0%	14.0%	14.0%	15.0%	11.0%				
6. Percentage of patients with a frailty score of 6-9 (moderate to severe frailty) seen by Older Persons Community Specialist Teams	Target	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%	55.0%
	Actual		46.0%	42.0%	46.6%	46.7%	36.0%	36.7%	33.6%	35.6%				
7. Number of Community Diagnostics services (X-ray, CT, MRI, DEXA, Natriuretic Peptide Test, ECHO, Spirometry) delivered	Target	358,338	28,641	57,282	85,923	114,564	143,205	171,846	202,928	234,010	265,092	296,174	327,256	358,338
	Actual		35,518	68,850	109,511	146,312	191,017	236,368	279,834	346,198				

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. 2,549 WTE on boarded and 192 at an advanced stage of recruitment (Total 2,741 WTE's, 78% 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	Delayed	Expected completion date - Dec '23. No significant update. A Request for Specific Approval (RSA) for the ECC Interim ICT Solution has been approved at DGOU governance. Procurement process to commence in the coming weeks. Proposed solution implementation Q4 2023 and Q1 2024 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 Work stream to support Chief Officers and Local Teams to progress the ECC Capital and Accommodation Programme. The number of approved proposals is 66, with 2 additional proposals approved to progress in August - one interim and one permanent proposal
4. Refining and embedding of referral pathways	Dec-23	On Track	No significant update. Monitoring, evaluation and learning process through ECC Steering Group and Regional Oversight Groups to ensure fidelity to the model and transfer of learning and best practice

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

Mitigating actions to address key issues
1. All options and avenues in relation to recruitment of staff being explored including targeted work streams in areas such as Nursing and HSCPs.
2. Detailed plan developed & framework agreed, establishing monthly engagement with CHOs, started in March. Allows for more accurate & timely reporting of approved proposals.
3. Proposals being developed for interim solution to support rollout of the ECC Programme, while ICMS is being developed. Healthlink has commenced national roll out with significant progress made to date.
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.

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

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

Review and Overview (3): Some concerns that the 2023 Ambition Statement will not 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%	1.0%	1.0%	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	11	11	11				
3. Number of Home Support Hours Delivered in 2023 (in 2022 a total of 21m hours were delivered) (in line with commencement of the Authorisation Scheme, annual target revised from 23.9m)	Target	22m	2.00m	3.84m	5.84m	7.78m	9.88m	11.82m	13.83m	15.99m	17.47m	19.00m	20.48m	22m
	Actual		1.74m	3.42m	5.20m	6.96m	8.76m	10.55m	12.28m	14.30m				
4. Reduce the number of people waiting for home support services following home support needs assessment undertaken by community staff (December 2022 n = 6,680)	Target	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680	<6680				
	Actual		6,369	6,244	6,439	6,195	6,201	6,020	5,992	5986				
5. Number of people in receipt of Home Support (excluding provision from Intensive Home Care Packages)	Target	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910				
	Actual		56,272	56,781	56,980	56,865	54,716	53,579	51,279	54,147				
6. Cost of Home Support Hours delivered in 2023 (in 2022 the total cost of hours delivered was €578.2)	Target	€689.00m	€58.00m	€111.00m	€168.00m	€224.00m	€285.00m	€341.00m	€398.00m	€461.00m	€517.00m	€574.00m	€631.00m	€689.00m
	Actual		€50.17m	€98.57m	€149.96m	€203.99m	€258.11m	€313.81m	€370.97m	€430.29m				

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Oct-23	Delayed	Expected completion date Q1-'24. PRG and construction delays. NHSO update on new posts: Head of Service, Grade VIII, Grade VII, Grade V and Grade IV in post. Balance of posts in progress
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23	Delayed	Expected completion date - finalise specification Q4 '23. Full procurement Q4 '26. Formal approval awaited from DGOU to proceed with procurement of ICT systems. Procurement requirements continue to be progressed. SHSS SG to provide an updated delivery timeline in Oct' 23
3. Establish new framework arrangements and pricing for the provision of publicly funded home support services	May-23	Complete	Completed Aug-'23
4. Finalise new operating model for public community-based residential care for submission to HSE Board	Sep-23	Delayed	Expected completion date Oct-'23. Significant work ongoing via National Residential Steering Group and associated work streams
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	Delayed	Expected completion date Oct-'23. Work is progressing

Key issues impacting delivery of ambition
1. Recruitment and retention of key clinical grades across publicly funded home support services
2. Collaboration with union bodies and wider clinical teams across community settings
3. Buy in from service delivery system to implement interRAI across priority areas in the context of competing demands

Mitigating actions to address key issues
1. Ongoing engagement with National Community Operations, HR and DoH to address recruitment and retention challenges across Home Support Services
2. Ongoing support to National Community Operations in respect of engagements with union bodies
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
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of patients waiting longer than 15 months for an outpatient appointment	Target	<10.0%	<21.0%	<20.0%	<19.0%	<18.0%	<17.0%	<16.0%	<15.0%	<14.0%	<13.0%	<12.0%	<11.0%	<10.0%
	Actual		21.0%	20.4%	18.9%	18.3%	18.0%	17.0%	16.5%	16.2%				
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure	Target	<10.0%	<24.1%	<23.0%	<22.0%	<20.0%	<19.0%	<18.0%	<16.0%	<15.0%	<14.0%	<12.0%	<11.0%	<10.0%
	Actual		24.1%	25.0%	25.4%	25.6%	25.9%	25.6%	25.6%	25.9%				
3. Percentage of patients waiting longer than 9 months for a GIScope	Target	<5.0%	<6.0%	<6.0%	<6.0%	<6.0%	<6.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%
	Actual		6.0%	6.0%	5.8%	5.1%	4.5%	5.4%	5.8%	6.3%				
4. Percentage of routine outpatients scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		60.0%	60.9%	61.0%	60.8%	60.7%	65.5%	68.1%	68.4%				
5. Percentage of routine inpatient and day case procedures scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		75.0%	75.0%	75.0%	73.7%	74.5%	75.2%	75.9%	74.3%				
6. New to Return Ratio (2022 full year ratio was 1:2.6)	Target	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5
	Actual		1:2.6	1:2.6	1:2.5	1:2.6	1:2.5	1:2.5	1:2.6	1:2.6				
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	4562	6396	8141				
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	37.8k	47.7k	60.5k				
9. Spend to date	Target	€90.00m	€6.00m	€14.00m	€22.00m	€29.00m	€36.00m	€45.00m	€51.00m	€58.00m	€67.00m	€75.00m	€82.00m	€90.00m
	Actual		€0.00m	€19.00m	€19.00m	€19.08m	€28.68m	€28.68m	€30.84m	€33.04m				

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and approve a multi-annual waiting list plan outlining plans to deliver Sláintecare Maximum Wait Time Targets	Apr-23	Complete	Completed Mar-'23
2. Implement Patient Centred Booking Arrangements for outpatient appointments in nine additional hospitals to increase patient choice of appointment	Dec-23	On Track	A CRO has been implemented in 8/10 Hospitals as of the end of August 2023. There are an additional 4 Hospitals engaged to create efficiencies aligned to the National CRO model due to go live in Q4 2023
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	The updated DNA Strategy has been implemented in 12/22 Hospitals as of the end of August 2023. There are an additional 23 Hospitals in implementation
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	On Track	On track for the Seven priority pathways. WTE update: 122.56 approved, 24.42 onboarded; 67.06 in active recruitment & to be onboarded by year end. Recruitment challenges are being actively managed. YTD (May - Aug) cumulative activity for operational sites is 22,608 including new & review
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 12/22 Hospitals as of end of August 2023. An additional 8 Hospitals are in implementation and a further 8 have committed to implement by Q4 2023
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	On Track	21- live. 2 vol hosp implementing single instance of System/View. CHI, St Vincents & St. James progressing with clinical process questionnaires. 4 Vol outstanding, DDG Ops & Strategy to seek further engagement. 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	Delayed	Expected completion date - Q3 '24. Implementation started (Saoita & DMHG). DMHG (M4) site identification in progress. Progress delay due to (i) resource availability, (ii) stakeholder engagement/comms & IT infrastructure. To mitigate delay - progress engagement with Phase two sites Q4 '23
8. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and speciality level	Dec-23	On Track	The OPD predictive model has been run to project waiting lists to 2030 for the selected specialities and modelling outputs have been developed for all six specialities and are being finalised. Planning is underway to integrate productivity analysis into this modelling to enhance usability
9. Continue to develop five surgical hubs and open the first hub by December 2023	Dec-23	On Track	Planning permission is approved in Galway and responses to construction tender expected in 4-6 weeks. Construction tender documents evaluated for the North and South Dublin sites. Design frozen for Cork, Waterford and Limerick and planning applications are being prepared alongside tender documents
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 in Cork, Galway and Dublin. Steering Group & Team established. Initial Stage 2 Public Spending Code documents activity commenced, target Jan 24. Draft Dublin Preliminary Business Case including site selection is currently being developed by DoH

Key issues impacting delivery of ambition
1. Data Sharing Agreement with outstanding Voluntary hospitals

Mitigating actions to address key issues
1. HPVP DSA discussions ongoing with hospitals who have recently paused engagement

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 significant progress has been made in the implementation of Maskey recommendations, advancement of 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 ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. CAMHS - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by CAMHS Community Teams (December 2022 - 62.9%)	Target	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%
	Actual		62.9%	62.4%	60.4%	58.5%	57.6%	57.3%	56.6%	56.0%				
2. CAMHS - reduce the number of people (with an accepted referral / re-referral for CAMHS Community Teams) waiting longer than 12 weeks to be seen (December 2022 n = 2,599)	Target	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599	<2599
	Actual		2,694	2,614	2,651	2,632	2,613	2,627	2,464	2,490				
3. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days (December 2022 - 92.8%)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	Actual		91.1%	91.8%	91.4%	92.4%	93.3%	94.1%	94.3%	94.0%				
4. CAMHS - percentage of children admitted to CAMHS acute mental health units as a proportion of total admissions of children to acute mental health units	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	Actual		93.8%	93.9%	94.7%	93.0%	94.3%	95.1%	94.8%	94.7%				
5. Adult services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 week by General Adult Community Mental Health Team (December 2022 - 70.8%)	Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Actual		70.0%	69.7%	69.7%	69.7%	69.2%	69.2%	69.1%	68.8%				
6. Older Persons Services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Team (December 2022 - 91%) □	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
	Actual		88.5%	88.3%	88.6%	88.5%	89.2%	89.2%	89.7%	89.7%				
7. NSD spend* (Based on transfer from HSE to S39s or agreed independent providers)	Target	€14.00m	€0.00m	€0.00m	€0.00m	€3.10m	€4.65m	€6.20m	€7.55m	€9.10m	€10.65m	€12.20m	€13.75m	€14.00m
	Actual		€0.00m	€0.00m	€0.00m	€6.85m	€6.85m	€7.60m	€7.85m	€8.19m				

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	No significant update: CAMHS Improvement Programme Oversight Group meet monthly. 35 of 63 Maskey actions complete, 26 in progress & 1 in each category not started/delivery issue. CAMHS/YMH Improvement Programme plan drafted, addressing Maskey, MHC & Sharing the Vision requirements (finalised Q4 '23)
2. Recruit a new AND for Child and Youth Mental Health and Consultant Clinical Lead to develop and lead out comprehensive Service Improvement Project for Child and Youth Mental Health	Jun-23	Complete	Completed Jun '23
3. CAMHS Hubs: Implement CAMHS hubs across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	Model of Care for CAMHS Hubs launched Sept '23. Three learning sites progressing recruitment and implementation plans. Two learning sites operational. Monitoring and evaluation programme in process
4. Crisis Resolution Services: Implement Crisis Resolution Services across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	No significant update: Model of Care for CRS launched. CHO 4 operational (2 teams) and cafe staff recruited x 7. CHO 1, CHO 5 & CHO 6 teams operational. CHO 3 progressing recruitment & implementation plans. Evaluation programme of work in process
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: 4 pilot sites established & recruitment progressing. National Oversight Group established to support Model Implementation. Integration with NCP Older Persons & National Dementia Office. DD Recruitment ongoing. CHO3 operational Q1 '24, CHO9 operational. National Unit progressing
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	One of the 12 PFG IPS posts has been filled with all the others either gone to tender or in the pre tender stage. Q2 '23 data returns on IPS show 54 people were placed in employment
7. Recovery and Engagement: Expand the lived experience co-production panel of Mental Health volunteers engaged in service improvement work nationally from 30 to 70 and engage 10,000 participants in recovery education programmes nationally	Dec-23	On Track	An additional 6 people were added to the Co-production panel in August. A census of Lived experience volunteers is being carried out in Q4 to confirm numbers of Lived experience volunteers and mechanisms of involvement
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	Training programme of work continues. Figures for Q3 available in Q4

Key issues impacting delivery of ambition
1. Recruitment challenges noted across CHO areas

Mitigating actions to address key issues
1. CHO areas working closely with local HR to identify existing panels and progress required campaigns

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

Rating and Overview (1): Significant concerns that the 2023 Ambition Statement will not be achieved. Retention and recruitment remains a significant challenge for all services. The retention and recruitment of specialised clinician's in the Children's Disability Network Teams (CDNT's) remains a particular challenge for the Community Healthcare areas. 1 ➔ 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%			14.0%						
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			<4036			<3459			<2882			<2306
	Actual				5,484			6,495						
3. Reduce the number of speech and language therapy patients* 0 - 17yrs, 11mths on the assessment waiting list waiting to be seen (December 2022 n = **14,886) *Data relates to children waiting for Primary Care services only	Target	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886	<14,886				<14,886
	Actual		14,520	14,096	15,224	15,488	15,625	15,744	15,773	15,392				
4. Reduce the number of psychology patients* 0 - 17yrs, 11mths on the treatment waiting list waiting to be seen (December 2022 n = **13,256) *Data relates children waiting for Primary Care Services only	Target	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256				<13,256
	Actual		13,540	14,044	15,104	15,698	16,253	15,678	16,827	17,184				
5. Number of people living in congregated settings (currently 1,600 people) supported to transition to homes in the community vs. target (35 people transitioned in 2022)	Target	73	4	10	16	21	30	37	41	50	56	63	68	73
	Actual		3	6	13	13	16	35	37	40				
6. Number of people under 65 years of age currently living in nursing homes (currently 1,262 people) supported to transition to homes of their choice in the community vs. target (22 people transitioned into 2022)	Target	43	2	4	7	10	13	17	21	25	29	34	39	43
	Actual		4	6	6	8	11	11	11	20				
7. Progress the recruitment of 136 senior clinicians to facilitate children's disability network teams to restore on-site health and social care supports to 104 special schools, as required by Government	Target	136	0	0	0	0	0	64	76	88	100	112	124	136
	Actual		0	0	0	0	0	34	34	34				
8. Reduce the average vacancy rate across the 91 Children's Disability Network Teams (December 2022 - 34%)	Target	34.0%												34.0%
	Actual													
9. NSD spend (€9.7m heldback)	Target	€23.30m	€0.62m	€1.25m	€1.90m	€2.65m	€3.30m	€4.05m	€5.65m	€7.38m	€11.26m	€15.26m	€19.26m	€23.30m
	Actual		€0.20m	€0.53m	€1.54m	€1.76m	€2.82m	€3.97m	€4.20m	€4.83m				

** 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	Minister O'Gorman and Minister Rabbitte will launch road map with Bernard Gloster, CEO on the 24th October.
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	SIA with S38 completed and draft report issued . Some elements of Finance work ongoing. Funding submission made through Estimates. Implementation plan under development. S39 process underway, assessments commencing Oct 23. Learning reports being drafted for engagement
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	Delayed	Expected completion date dependent on ability to recruit. CHO 2 - on track, CHO 4 - issuing of PNs by Local Implementation Group required to progress. Potential delay to recruitment impacting on establishing LIG. CHO 6 & 7 at risk due to HR & Finance decision not to grant PNs
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	No significant update: National Steering Group have signed off on the development of two working/subgroups who will carry out work as per the project plan. Draft Terms of Reference developed and discussed. Both subgroups are meeting and progressing the work
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	68 of 91 Family Forums in place. 3 of 9 Family Representative Groups in place
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	The Action Plan for Disability Services 2023-2026 has been approved by Government and was due to be published in September, However has not yet been published. This is anticipated to take place before year end 2023.
7. KPI development: Define the KPIs required for measurement of Disability services from 2024 and identify the required mechanisms and associated investment plan to measure these KPIs from Jan 2024	Sep-23	Delayed	Expected completion date - Oct '23. Disability Services (Change & Innovation, Disability Operations & Sustainability & Stability) have scheduled a meeting in October to close out this work.

Key issues impacting delivery of ambition
1. The sourcing and retention of suitably qualified staff to deliver services which received new development funding in 2023

Mitigating actions to address key issues
1. Work is ongoing with HR colleagues to support the retention of existing staff and the recruitment of existing vacancies and new posts.

8. Prevention and Early Intervention

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

Rating and Overview (2): Concern that 2023 Ambition Statement will only be partially achieved on the basis that at least 50%of deliverables are currently on track	2	Change ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of smokers on cessation programmes who were quit at four weeks	Target	48.0%			48.0%			48.00%			48.0%			48.0%
	Actual				50.3%			56.60%						
2. Number of frontline staff who completed the eLearning Making Every Contact Count brief intervention training	Target	5,748			1,939			3,352			4,805			5,748
	Actual				949			1,674						
3. Percentage of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment	Target	100.0%			100.0%			100.00%			100.0%			100.0%
	Actual				100.0%			29.60%						
4. Number of people in the Traveller community who received information on or participated in positive mental health initiatives	Target	3,735			933			1,866			2,799			3,735
	Actual				2,902			5,078						
5. Number of staff who completed the eLearning Intercultural Awareness programme.	Target	3,000			750			1,500			2,250			3,000
	Actual				1,372			2,441						
6. Number of staff who completed the eLearning Introduction to Ethnic Equality Monitoring	Target	800			200			400			600			800
	Actual				60			100						

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 teams. Majority of services operationalised – some gaps in service delivery due to change in delivery partners such as staffing issues. Q3 '23 returns due 10 October. 15/19 Community Food and Nutrition Workers recruited
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 symposium held 14 Sept. Small grant scheme opened to 7 Local Sports Partnerships to develop a chronic disease physical activity participation programme
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	Expected completion date dependent on ability to recruit. Project delayed as a result of lack of capacity on team to pursue this work
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	Expected completion date dependent on ability to recruit. 6/11 posts filled in CHO 5, 6/11 posts filled in CHO 7. Implementation leads identified for sites. CHO 7 commenced service delivery 27th September. CHO 5 to commence delivery before year end.
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23	Complete	Completed Jun-23.

Key issues impacting delivery of ambition
1. Pause of recruitment impacting on capacity to deliver digital intervention to support alcohol reduction
2. Establishing Weight Management Services for Children impacted by competing demands within CHOs and recruiting Health & Social Care Professionals

Mitigating actions to address key issues
1. Reviewed as part of service planning for 2024
2. Supporting CHOs to establish service, recurring recruitment campaign occurring

9. Enhancing Bed Capacity

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

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

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

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	Expected completion date - Q1 '24. Beds delivered Aug '23; 22 Additional Acute beds (12 x Naas, 9 x Crumlin, & 1 x NRH). No Critical Care beds or Community Beds were delivered. Delivery profile may continue to evolve to year end given ongoing challenges with recruitment/retention & Capital works

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

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

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 BS1) per 10,000 bed days used	Target	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8
	Actual		0.6	0.9	0.8	0.9	0.8	0.8	0.8	0.8	0.8	0.8	0.8	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%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%
	Actual		48.0%	48.0%	47.0%	43.0%	41.0%	39.0%	40.0%	45.0%				
3. Percentage of surgical re-admissions to the same hospital within 30 days of discharge (Data two months in arrears)	Target	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%
	Actual		1.7%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%					
4. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (Data one quarter in arrears)	Target	85.0%			85.0%			85.0%			85.0%			85.0%
	Actual				72.5%			76.7%						
5. Rate of medication incidents as reported to National Incident Management System per 1,000 beds (aim to increase reporting) (Data three months in arrears)	Target	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0	>3.0
	Actual		2.5	2.7	2.9	2.5	2.6	2.6						

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Produce (i) a quarterly publication on Patient Safety Together website of Patient/Staff stories, (ii) quarterly publication of Patient Safety Digest and (iii) quarterly publication of Patient Safety Supplement	Mar-23	Complete	Completed Jun-23.
2. Co-design and develop a National QPS Competency Framework	Dec-23	On Track	2nd Meeting of the Advisory Group took place on 14 September. International Advisory Rep recruited from CES Australia. 2nd round of co-design process in planning. 1st draft of implementation plan developed.
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	Expected completion date dependent on ability to recruit - Clinical Advisory Workshop held. Draft paper on data governance best practice produced. Recruitment remains on hold due to recruitment pause consequently ICT development and site engagement paused

Key issues impacting delivery of ambition
1. Signals Programme MDT (x5) recruitment on hold due to HSE pause on recruitment, hence not possible to complete the project within 2 year timeline
2. Signals programme ICT consultancy procurement process has been collapsed due to recruitment delays

Mitigating actions to address key issues
1. Exemption request on recruitment pause re-submitted, awaiting decision. Request for extension to Sláintecare Seed funding contract in progress with Pobal
2. Procurement documentation has been updated and is ready to reissue once recruitment is possible. Recruitment and consultancy timelines will align within an extended timeline

11. Patient and Service User Partnership

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved															3	Change ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of hospital groups and CHOs actively engaging in the implementation of the Patient engagement Roadmap	Target	15	0	0	0	10	15	15	15	15	15	15	15	15
	Actual		0	0	14	14	14	14	14	15				
2. Number of hospital groups and CHOs with ADM committees and designated ADM leads	Target	15	8	10	12	15	15	15	15	15	15	15	15	15
	Actual		13	13	13	13	15	15	15	15				
3. Number of staff that have completed the e-learning programme on assisted decision-making (population = circa 156k)	Target	35,880	0	0	1,000	4,000	8,000	12,500	18,000	21,000	24,000	28,000	32,000	35,880
	Actual		0	0	1,105	3,343	5,282	6,846	8,063	9,357				
4. Number of staff that have completed the e-learning programme on HSE National Consent Policy (population = circa 156k)	Target	39,000	7,500	9,000	11,000	13,000	15,000	18,000	21,000	24,000	28,000	32,000	36,000	39,000
	Actual		7,491	8,286	9,115	9,884	10,528	11,034	11,762	12,352				
5. Percentage of complaints to HSE investigated within 30 working days of being acknowledged by a Complaints Officer* *Q3 data available November	Target	75.0%			75.0%			75.0%			75.0%			75.0%
	Actual				66.0%			68.0%						
6. Percentage of complaints to HSE where an Action Plan identified as necessary is progressing* *Data available in November	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	E-learning being promoted via info sessions and HSE News. Mentorship programme commenced in Sept '23. Webinars planned for Oct and Nov '23. Memo issued to staff in Sept with update. Information sent to partner organisations via partner pack
2. Develop and commence the implementation plan for the HSE Patient Engagement Roadmap	Apr-23	Delayed	Expected completion date - Dec'23. The newly appointed AND is reviewing the implementation strategy and progressing in line with the PPPG framework
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	KPIs will be developed as the implementation plan is being developed
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 further update: First data set for new KPI available. NCGLT has issued communication in August to each CO/CEO of each service area/hospital group requesting an action plan detailing how each respective area intend to implement improvements for return of KPI data
5. The post of Assistant National Director to be in place by the end of Q2	Jun-23	Complete	Completed Jun-'23

Key issues impacting delivery of ambition
1. E-learning on ADM and consent is not mandatory in the HSE
2. Await appointment of ADM posts in CHO areas and HG to support roll-out of the Act in local areas. Recruitment pause impacting on this

Mitigating actions to address key issues
1. Work is underway to establish grounds to make the ADM training mandatory. A paper is in development and will be shared shortly.
2. Working with CHO areas and HG in relation to establishing ADM committees and putting designated leads-in place

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 that 80%of KPIs are within 10%of target profile.

4	Change
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average Time to Recruit - From receipt of job order to start date for HR Shared Services recruitment	Target	12.5wks	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5				
	Actual		14.5	16.3	16.7	13.1	12.0	13.0	13.0	14.2				
2. Total Net Change WTE	Target	6,010	644	1,228	1,786	2,156	2,357	2,458	3,095	3,110	3,475	4,327	5,479	6,010
	Actual		588	1,441	2,092	2,758	2,891	3,652	3,976	4,722				
3. Medical & Dental Net Change WTE	Target	500	-28	-29	52	88	95	80	184	134	315	435	459	500
	Actual		-67	-35	108	191	201	209	348	661				
4. Nursing & Midwifery Net Change WTE	Target	1,950	246	673	842	996	1,082	1,064	1,189	1,093	1,069	1,217	1,788	1,950
	Actual		328	787	867	1,091	1,047	1,148	1,153	1,274				
5. Health & Social Care Professionals Net Change WTE	Target	1,000	151	107	184	197	158	90	133	159	285	612	887	1,000
	Actual		105	99	229	265	215	280	188	180				
6. Management & Admin Net Change WTE	Target	1,460	177	360	463	550	603	629	861	907	976	1,169	1,338	1,460
	Actual		270	517	741	932	1,125	1,354	1,522	1,650				
7. General Support Net Change WTE	Target	100	32	25	43	66	63	106	149	159	101	68	92	100
	Actual		55	63	60	117	108	198	197	213				
8. Patient & Client Care Net Change WTE	Target	1,000	67	93	202	259	356	490	579	659	728	828	917	1,000
	Actual		-104	10	87	162	195	463	568	745				
9. Annual Turnover Rate	Target	<10.0%			<2.3%			<2.3%			<2.7%			<2.7%
	Actual				2.1%			2.1%						
10. Staff Absence Rate	Target	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%
	Actual		5.5%	4.8%	4.9%	4.9%	4.9%	5.0%	4.9%	5.2%				

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of the 2023 HSE Resourcing Strategy to the point of implementation	Feb-23	Complete	Completed Feb-23
2. Commencement of the mobilisation of the Resourcing Strategy actions	Mar-23	Complete	Completed Jun-'23
3. Develop and implement Phase 1 of the Talent Pool System, sharing information about open roles and opportunities for new and existing staff	Mar-23	Complete	Completed Jun-'23
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23	Delayed	Expected completion date Q1-'24. Work has commenced however delays in the appointment of the resources are impacting on completion timelines
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	Completed Jun - '23
7. Develop the plan to support the DoH negotiations to increase HSCP student places in Irish colleges	Sep-23	Complete	Completed - 197 additional places were available for September 2023. Additional spaces required in 2024 and beyond
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23	Delayed	Expected completion date - Q1 '24. The delay is owing to technological challenges, however progress is being made across the S38 organisations

Key issues impacting delivery of ambition
1. Any restriction current or future may impact on the delivery of the Ambition Statement
2. Dependency on SAP COE for the technical solution to deliverable (D#8) due to the significant demands on SAP COE for FMS go live in 2023
3. The provision of appropriate clinical infrastructure within NHSCPO and Health Regions may impact on HSEs capacity to facilitate additional clinical placements for students
4. Review of recruitment operating model to facilitate appropriate recruitment reform aligned to Health Regions requires an end to end review, including candidate, hiring manager & recruiter input

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

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

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

3	Change ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Core Operational Services YTD Variance against agreed Budgets for 2023 (exc Pensions and Demand Led and COVID) noting the increased complexity of the financial framework for 2023	Target	within +/- 0.5%	+/- 3.0%	+/- 3.0%	+/- 3.0%	+/- 2.5%	+/- 2.25%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 2.0%	+/- 1.5%	+/- 1.0%	+/- 0.5%
	Actual		2.9%	3.5%	3.6%	4.1%	5.0%	5.3%	5.1%	5.1%				
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%	<2.5%	<2.5%	<2.5%				
	Actual		90.0%	77.2%	70.3%	61.1%	52.0%	47.0%	41.1%	29.8%				
3. Procurement Spend Under Management (spend in 2022 was 68%)	Target	75.0%			61.5%			68.0%			73.5%			75.0%
	Actual				65.3%			62.1%						

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver IFMS first go live	Jul-23	Complete	Completed Jul-'23. Significant post-go live challenges being worked through, briefings provided to and discussed with T&T and ARC committees of the Board in recent weeks
2. Progress implementation of Activity Based Funding 2021-2023 plan (i) Further enhance hospital costing and pricing (ii) Support and enable the existing ABF programme (iii) Develop a roadmap for structured purchasing (iv) Scope and implement costing and activity measures for a community costing programme	Dec-23	On Track	The ABF Implementation Plan comprises 35 actions within the 4 objectives outlined. At the end of 2022, 25 out of the 35 actions were completed. Of the remaining 10 actions, 4 have been completed by the end of August 2023. The remainder are on track for completion by the end December 2023
3. The Internal controls programme will progress (i) the development of a controls and compliance monitoring and reporting toolset and (ii) the performance management of the Internal Controls Improvement Plan with full implementation of an online repository	Dec-23	On Track	Work ongoing
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	Delayed	Expected completion date - Dec '23. Next steps with DOH, HSE will escalate again
5. Produce a report for ARC every quarter on non-compliant procurement (to include non-compliant procurement spend) that is based on the output of self-declaration from budget holders appropriately supported by procurement	Mar-23	Complete	Completed Mar-'23. Update on outcome of Q1 and Q2 reviews provided to and discussed with ARC committee of Board at its September meeting
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
1. NSP 2023 details a number of financial risks and issues of up to 10.2% (or €2.2bn) that may arise in 2023

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

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Strong progress on plan: delivery of all capital programmes are on target; Digital Health Implementation Plan completed but awaiting DoH Framework publication; National Forensic Hospital EHR implementation on track; GP Lab eOrdering solution pilots underway; Children's Disabilities system is live on 16 sites, but rollout is delayed; Cyber Transformation procurement notices issued for 3 key services.

3

Change



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


Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Prepare and submit Digital Health Strategy and implementation plan	Jul-23	Delayed	Expected completion date -Dec '23. Draft DoH framework and HSE implementation plan shared with the T&T Committee Strategy Mobilisation plan agreed and 4 mobilisation workstreams stood up Submission to Board delayed slightly as DoH Framework not released yet
2. Delivery and Go-live of Specialised Care Services Clinical Management System for the National Forensics Mental Health Service	Sep-23	Complete	Successful Go-live completed on 31 August Ongoing adoption, embedding & training since system went live Project Close process underway
3. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Sep-23	Delayed	Expected completion date - Q2 '24. Development works ongoing with GP practice vendors; 2 GP PMS completed, remaining 2 underway Workplan re-baselined in Q2 due to long PM hiring time in MedLS programme Go-live completion behind schedule for all 4 sites
4. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Dec-23	Delayed	Expected completion date - Q2 '24. Solution roll out is ongoing; 22 of 91 teams live to date (behind YTD target of 63) 4 team go-lives in September and 2 in August Data migration complexities slowed rollout since May, delaying implementation schedule Replanning exercise is underway
5. Delivery and Go-live of IPMS and Swiftqueue on 2 Community sites	Jun-23	Delayed	Expected completion date - Oct '23, iPMS/Swiftqueue configuration finalised Site 1 (Psychology Services Limerick) go-live delayed due to hiring freeze; rescheduled for 2 Oct Site 2 (Ophthalmology Services Navan) now live and operational as of 23 June
6. Deliver Cyber Transformation programme (2023) for the HSE ICT estate	Dec-23	On Track	Cyber Incident Response Playbook further socialised Updates to eTenders website complete; CISO Tenders 1-3 submitted for re-publication NCSC Compliance actions are being progressed (30 of 36 items completed or submitted for completion); 6 items have revised target dates

Key issues impacting delivery of ambition
1. None

Mitigating actions to address key issues
1. None

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved. Overall Capital Expenditure for the period to the end of August remains behind profile by €146.7m. This continues to be related largely to the New Children's Hospital, which is showing a variance against target spend of €99.5m. The remaining underspend is related to performance of projects in the acute sector, and challenges in the processing of capital payments to contractors and suppliers. To mitigate a key risk associated with the underspend on the Capital Plan, a re-profiling exercise of capital funding was undertaken following the Q2 Management Review which was approved by the HSE Board in July. Traction on this re-profiling exercise is likely to be evidenced during Q4. Other Capital Plan actions are progressing in line with expectation for Q3. While delivery of additional acute and community bed capacity remains challenged due to contractor issues and broader factors, projects due to be delivered by the end Q3 or Q4 remain within target timelines. Actions on the Capital and Estates Strategy Implementation Plan remain paused due to the cessation of the SME support contract.

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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital spend	Target	€1,027.00m	€18.30m	€59.50m	€111.50m	€170.70m	€262.40m	€335.20m	€401.00m	€482.30m	€559.60m	€634.20m	€751.40m	€1,027.00m
	Actual		€18.30m	€38.14m	€98.26m	€133.74m	€184.50m	€257.45m	€290.57m	€335.53m				
2. New primary care centres completed	Target	9			2			5			8			9
	Actual				0			5						
3. New critical care bed capacity completed	Target	16			0			16						
	Actual				0			16						
4. New (162 beds) and replacement (99 beds) acute bed capacity	Target	261			36			193			249			261
	Actual				18			126						
5. New (zero beds) and replacement (500 beds) community bed capacity	Target	500			130			266			332			500
	Actual				0			180						

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Take forward the implementation of the Capital and Estates strategy to include: (i) establishing governance structures and procuring external subject matter experts (ii) developing strategic investment planning approaches (iii) enhancing the estate data-set to support evidence-based capital decisions (iv) developing standardised, programmatic approaches to delivery of the capital plan (v) implementing digital technology in areas such as design, delivery and operation of the estate (vi) developing the Capital and Estates Workforce Plan This is an ongoing process and deliverables will be refined further as process advances	Dec-23	Delayed	Work on the Implementation Plan delayed due to cessation of contract with external subject matter experts. Alternative arrangements and associated timelines for concluding the necessary work are yet to be determined
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case	Dec-23	On Track	Enabling and main contractor procurement processes have commenced. Suitability Assessment Questionnaire for main works published on eTenders and OJEU platforms on 5 Sept. Project governance proposals are under active stakeholder consideration
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report	Dec-23	On Track	National Equipment Replacement Programme expenditure continues in line with profile. Drafting of report reviewing national equipment replacement requirements is on schedule, with preliminary draft due in October
4. Take forward phase 2 critical care infrastructure projects at Cork University Hospital, St Vincent's Hospital, St James Hospital, Beaumont Hospital and at the Mater Misericordiae Hospital	Dec-23	On Track	Phase 2 critical care infrastructure projects continue to advance in line with the approvals process and are at project initiation stage

Key issues impacting delivery of ambition
1. Resourcing remains a key challenge to the delivery of the Capital Plan
2. Underspend on New Children's Hospital is impacting the overall performance of targets for capital expenditure
3. Impact of global challenges continues, including; construction inflation, restricted availability and/or delays with materials as a result of Brexit or the war in Ukraine

Mitigating actions to address key issues
1. Recruitment underway for technical posts supporting regionally delivered projects. Approval to progress technical posts supporting projects delivered centrally
2. Re-profiling of capital funding approved in July. Capital Plan expenditure continues to be closely managed and DoH updated
3. Operational delivery of the Capital Plan is in the context of prevailing global and national challenges. Mechanisms to support project delivery continue with appropriate engagement

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

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

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver a stakeholder website within HSE.ie, supporting all HSE service teams, partners and stakeholders, providing information about the organisation and enabling critical digital health service developments and dedicated spaces for RHA and other services	Dec-23	On Track	Project is progressing well, with ongoing research steps underway, and content, design and development work progressing
2. Establish a personalised email subscription system for all HSE staff, enabling HSE staff to sign up for targeted updates and enabling HSE services to communicate relevant and effective messages to all staff	Jun-23	Complete	The first email subscription newsletter using this new system was issued to staff on 29 August. HSE eHealth are reviewing the wider implementation of this new system
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	HSE Communications continues to support the rollout of staff, public and stakeholder information in relation to Health Regions and the HSE Centre.

Key issues impacting delivery of ambition
1.

Mitigating actions to address key issues
1.

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

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

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and agree Health Regions implementation Plan, to include initial Target Operating Model for January 2024	June-23 Initially April 23	Complete	Completed Sept '23.
2. Commence recruitment of the six Health Region's REOs following DOH/DPER approval (April 2023) with offers issued by September 2023	Dec-23 Initially Sep 23	On Track	REO posts advertised on 22 September 2023 with closing date of 12 October 2023. Planned date for final interviews w/c 20 November 2023
3. Commence recruitment of Health Region's Senior Management Teams following DOH/DPER approval	Feb-24 Initially Sep 23	Not Started	No further update. Recruitment of Health Regions Executive Management Teams dependent on appointment of REOs
4. Finalise the Integrated Service Delivery Model with associated structures within Health Regions aligned to national frameworks	Aug-23 Initially June 23	Delayed	Expected completion date -Oct '23. Ongoing engagement with stakeholders. ISD models to be considered by Programme Governance Oct 23
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and Health Regions	Sep-23	Delayed	Expected completion date - Nov '23. HSE CEO has circulated draft proposal and organogram to the Senior leadership team for further discussion and engagement. Plan to have HSE centre design finalised by end of November with transition commencing in 2024
6. Complete the redefinition of existing CHO/HG geographical boundaries to Health Regions defined areas, to include associated changes required for HR and Finance supported by change impact assessment	Dec-23	On Track	Findings from Impact Analysis and the Proposed Approach and Scope document are currently being considered by Acute Operations and Community Operations. Both documents will assist in the formation of a tailored realignment plan for each CHO and HG
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	Expected completion date -Dec' 23. DoH shortly intends to establish PBRA group to support this work and larger population profiling work in collaboration with a number of other agencies such as the CSO and ESRI as well as the HSE. Health Needs Assessment is progressing
8. Agree and further embed programme governance with continuous input from all key stakeholders during further design and implementation phases	Apr-23	Delayed	Expected completion date -Oct '23. Health Regions Implementation Planning Group inaugural meeting took place on 15 Sept 23. Health Regions Oversight Group scheduled for 10 Oct 23
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23	On Track	No further update. Awaiting date for advertisement of posts

Key issues impacting delivery of ambition
1. Recruitment to Health Region REO posts is a key dependency to achieving timeline of Feb 2024 for Health Regions
2. Scale of change within the Health Regions Programme and deliverables to ensure safe transition to Health Regions
3. Need to ensure full alignment with other key policies and developments
4. Need to engage constructively on an ongoing basis with a wide range of stakeholders. Potential FORSA industrial action may impact on ability to engage

Mitigating actions to address key issues
1. REO posts advertised on 22Sept '23 with closing date of 12 Oct '23. Planned date for final interviews w/c 20 Nov '23
2. Programme and change management crucial. Proposal developed at consultation stage, to support change management within individual Health Regions
3. Alignment with Slaintecare and HSE Corporate Plan. Ongoing engagement across services to ensure alignment with key policy areas
4. Stakeholder engagement plan in place aligned to programme deliverables. Engagement with staff representatives via NJC ongoing

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Key actions in the Infrastructure Decarbonisation Roadmap continue to progress despite challenges in recruiting suitably qualified technical staff, which is a symptom of the over-saturation of the market currently. Implementation of Climate Action Strategy is progressing but at a slower rate than expected due to lack of dedicated resources.

3	➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Programme spend on shallow energy retrofit improvements	Target	€12.50m			€1.30m			€2.80m			€5.00m			€12.50m
	Actual				€1.25m			€2.5m						
2. Large-scale deep energy retrofit pathfinder projects spend	Target	€7.50m			€1.00m			€2.50m			€4.00m			€7.50m
	Actual				€0.19m			€0.70m						
3. Number of utility meters installed at pilot locations to enhance metering of HSE data	Target	20			0			0			5			20
	Actual				0			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			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	Expected completion date - Q2 '24. Work continues to progress on delivery of the 10 Strategic Objectives. Some of the programmes are delayed due to capacity issues. The internal staff communication campaign is at an advanced stage
2. Produce a draft report following establishment of the large scale deep energy and carbon retrofit pilot pathfinder programme to inform future solutions, costs and actions	Apr-23	Complete	Completed -Sept'23.
3. Produce a National Strategic Assessment Report (SAR) outlining the proposed approach to taking forward large-scale energy retrofits across all healthcare sites, informed by learnings from the pathfinder sites. Commence SAR preparation in May to present to HSE National Capital Steering Group in August	Aug-23	Delayed	Expected completion date is Q4, 2023. National Strategic Assessment Report progressing, but is dependent on an up-scaled Design Report from Technical Advisors - currently awaited
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	Water consumption data from significant user sites continues to be gathered and verified. Compilation of findings remains on track for year end
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	Delivery of programmes remains on target for end of 2023

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

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

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

Rating and Overview (2): Concerns that 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%	50.0%	50.0%	50.0%			50.0%
	Actual		29.0%	42.5%	43.6%	33.0%	45.0%	35.5%	44.6%	46.2%				
2. Number of new patients seen per month at regional infertility hubs	Target	1,500	0	0	150	300	450	600	750	900	1,050	1,200	1,350	1,500
	Actual		0	0	126	122	270	297	247	398				
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			4									4
	Actual				2									
4. Percentage of patients (>14 years) seen by a forensic clinical examiner within 3 hours of a request to a Sexual Assault Treatment Unit for a forensic clinical examination	Target	90.0%			90.0%			90.0%		90.0%				90.0%
	Actual				91.0%			86.3%						
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual		191	405	638	559	658	630	740	809				
6. Spend on Cariban	Target	€1.30m	€0.10m	€0.20m	€0.30m	€0.40m	€0.50m	€0.60m	€0.70m	€0.80m	€0.90m	€1.00m	€1.20m	€1.30m
	Actual			€0.05m	€0.12m	€0.21m	€0.29m	€0.07m	€0.08m	€0.09m				
7. Number of unique individuals who have received benefits under the Free Contraception Scheme.	Target	N/A												
	Actual		55,809	52,699	56,707	43,088	61,361	58,108	57,495	53,498				
8. Percentage Breast Check screening uptake rate* (EOY 2022 75.5%) *Reported quarterly in arrears	Target	70.0%			70.0%			70.0%		70.0%				70.0%
	Actual				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	As per previous update, site visits scheduled for Q4 2023. New National Clinical Lead for Gynaecology will take up post in October / November
2. Complete phase one of the Model of Care for Infertility with the roll out of the sixth and final regional infertility hub	Jun-23	Complete	Completed -Sept '23.
3. Commence phase two of Model of Care for Infertility to include: (i) engaging with the DoH to operationalise the provision of publicly funded, privately provided in vitro fertilisation (IVF), and (ii) complete operational readiness programme to enable commencement of publicly funded, publicly provided IVF	Dec-23	On Track	Access to HSE funded advanced fertility treatment services in many areas across the country is now available from September. 8 HSE private fertility clinics in Ireland are in Cork, Dublin, Galway & Kildare, satellite clinics in other locations round the country
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	No new update
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23	Delayed	Expected completion date - Dec '23 (TBC). Scope clarification provided by the DoH re: the Strategic Review of General Practice. NWJHP to meet with Primary Care Strategy and Planning to progress first normal meeting of the MICS Review Group
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 Strategic Advisory Group met on 27 September. A cervical cancer elimination delivery group has been established to oversee development of a Cervical Cancer Elimination Action Plan by 17 November 2023

Key issues impacting delivery of ambition

1. Competing demands with the availability of stakeholders to review the maternity and infant scheme due to the strategic general proactive review

Mitigating actions to address key issues

1. NWJHP are engaging directly with the DoH to review Maternity Strategy requirements

Appendix 1. Risk Management

Overview: There are currently **21** risks on the Corporate Risk Register [CRR]. The current risk ratings of the risks, per the Q2 2023 CRR report, are 14 **Red** and 7 **Amber**.

Corporate Risk RAG Summary

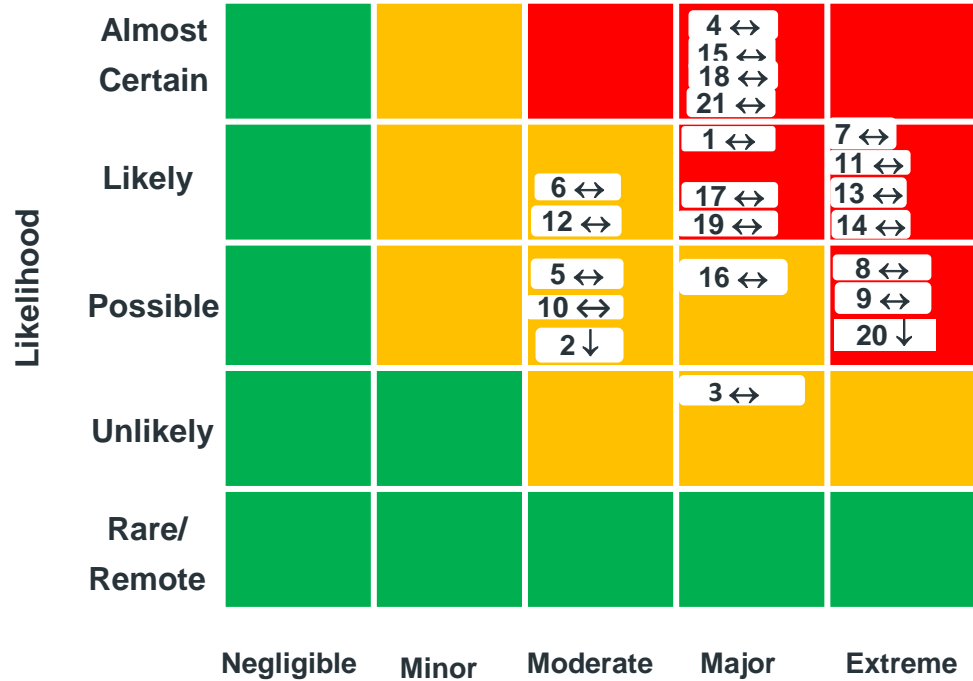
RAG	Quarter 2, 2022	Quarter 3, 2022	Quarter 4, 2022	Quarter 1, 2023	Quarter 2, 2023
Red	11	12	16	14	14
Amber	8	7	5	7	7
Green	0	0	0	0	0

Corporate Risk Register [CRR] Update

1	Corporate Risks Q2 and Q3 2023	The Corporate Risk Register [CRR] is updated on a quarterly basis. The Q3 2023 CRR Report is currently being prepared.
2	Risk Programme Priorities	1000 staff from across the health service registered for the series of five webinars held during late August/September to support implementation of the HSE’s <i>Enterprise Risk Management [ERM] Policy and Procedures 2023</i> . Resulting from the success of the webinar series, a further programme of lunchtime webinars on various aspects of risk management is being planned.
3	Full Review of the HSE’s Principal Risks [Review]	<p>The CRO has concluded his report on the fundamental review of the HSE’s corporate risks. This report, its findings and proposals were presented to the EMT at a dedicated risk workshop on the 12 September 2023 and to the Audit and Risk Committee on the 15 September 2023.</p> <p>The findings from this Review will form the basis of a fundamental restatement of the HSE’s principal risks with a revised CRR to be finalised during Q4 2023.</p>

Residual rating changes Q1 2023 to Q2 2023

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging



Risk ID	Risk Title	Risk Rating			
		Residual rating [with controls]		Movement	Risk Appetite Target
		Q1	Q2		
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	16	16	↔	</=6
CRR 002	Future trajectory of COVID	12	9	↓	</=6
CRR 003	New pandemic outbreak [serious/high consequence] infectious disease [non-COVID]	8	8	↔	</=6
CRR 004	Access to care	20	20	↔	</=6
CRR 005	Inadequate and ageing infrastructure/ equipment	9	9	↔	<12
CRR 006	Delivery of Major Capital Projects	12	12	↔	<12
CRR 007	Anti-Microbial Resistance and Health Care Associated Infections	20	20	↔	</=6
CRR 008	Safety incidents leading to harm to patients	15	15	↔	</=6
CRR 009	Health, wellbeing, resilience and safety of staff	15	15	↔	<12
CRR 010	Climate action	9	9	↔	</=25
CRR 011	Digital environment and cyber failure	20	20	↔	15
CRR 012	Delivering Sláintecare	12	12	↔	</=25
CRR 013	Internal controls and financial management	20	20	↔	<12
CRR 014	Sustainability of screening services	20	20	↔	</=6
CRR 015	Stability and Transformation of Disability Services	20	20	↔	</=6
CRR 016	Workforce and Recruitment	12	12	↔	<12
CRR 017	HSE Funded Agencies	16	16	↔	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	20	20	↔	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	16	16	↔	</=6
CRR 020	Workplace Violence and Aggression	20	15	↓	<12
CRR 021	Data Protection	20	20	↔	</=6

Appendix 1. Risk Management

Risk Summary Table											
Risk ID	Risk Title	Owner	Risk Appetite		Risk Rating						
			Risk appetite	Risk appetite theme	Inherent rating			Residual rating [with controls]			Risk Appetite
					Likelihood	Impact	Rating	Likelihood	Impact	Rating	Target
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 002	Future trajectory of COVID	CCO	Averse	Patient Safety	4	5	20	3	3	9	</=6
CRR 003	New pandemic outbreak [serious/high consequence] infectious disease [non-COVID]	CCO	Averse	Patient Safety	2	5	10	2	4	8	</=6
CRR 004	Access to care	COO	Averse	Operations & service disruption	5	5	25	5	4	20	</=6
CRR 005	Inadequate and ageing infrastructure/ equipment	CSO	Cautious	Property and Equipment	3	4	12	3	3	9	<12
CRR 006	Delivery of Major Capital Projects	CSO	Cautious	Property and Equipment	5	3	15	4	3	12	<12
CRR 007	Anti Microbial Resistance and Health Care Associated Infections	CCO	Averse	Patient Safety	5	5	25	4	5	20	</=6
CRR 008	Safety incidents leading to harm to patients	COO	Averse	Patient Safety	4	5	20	3	5	15	</=6
CRR 009	Health, wellbeing, resilience and safety of staff	NDHR	Cautious	People	5	5	25	3	5	15	<12
CRR 010	Climate action	CSO	Eager	Strategy	5	4	20	3	3	9	</=25
CRR 011	Digital environment and cyber failure	CIO	Averse	Security	5	5	25	4	5	20	</=6
CRR 012	Delivering Sláintecare	CSO	Eager	Strategy	4	4	16	4	3	12	</=25
CRR 013	Internal controls and financial management	CFO	Cautious	Financial	4	5	20	4	5	20	<12
CRR 014	Sustainability of screening services	CCO	Averse	Patient Safety	5	5	25	4	5	20	</=6
CRR 015	Stability and Transformation of Disability Services	COO	Averse	Operations & service disruption	5	5	25	5	4	20	</=6
CRR 016	Workforce and Recruitment	NDHR	Cautious	People	4	5	20	3	4	12	<12
CRR 017	HSE Funded Agencies	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	COO	Averse	Patient Safety	5	5	25	5	4	20	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	COO	Averse	Operations & service disruption	5	4	20	4	4	16	</=6
CRR 020	Workplace Violence and Aggression	NDHR	Cautious	People	5	5	25	3	5	15	<12
CRR 021	Data Protection	COO	Averse	Security	5	5	25	5	4	20	</=6
										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 Access to IVF treatment.	19	Women's Health
III. Better Services	Women's Health	National Maternity Hospital readiness & Service developments & Women's Health Hubs.	19	Women's Health
	National Strategies	National Maternity Strategy	19	Women's Health
		Patient Safety Strategy	10	Quality & Patient Safety
	Capacity expansion	Acute, Community & Critical Care beds & ECC Programmes	2	Unscheduled Care (Emergency Department Performance)
			9	Enhanced Bed Capacity
			15	Capital Infrastructure
			3	Reform of Primary Care, Community & ECC
	Community healthcare	Expand specialist services	3	Reform of Primary Care, Community & ECC
			4	Reform of Home Support & Residential Care for Older Persons
			6	Reform of Mental Health Services
			7	Reform of Disability Services
			8	Prevention & Early Intervention
			10	Quality & Patient Safety
	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
Appendix 2: Specific Conditionality attaching to the funding for individual service areas	Womens Health	Expansion of free contraception	19	Women's Health
	Disabilities	Children Community-Based Disability Services	7	Reform of Disability Services
	Vaccination Programme	Transition towards a more sustainable model of Covid vaccination delivery	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination / Immunisation)
	Testing, Tracing & Disease Surveillance	Testing for COVID-19 focus on the mitigation of the severe impacts of COVID-19 for those most vulnerable to the disease	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)
	Public Health Reform	Recruitment of Public Health Consultants	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)