



Board Strategic Scorecard

September (June and July KPI data) 2023

EMT/SLT 19 September 2023

HSE Board 29 September 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.

An improvement plan is appended to the Board Strategic Scorecard for the scorecard 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											
		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. Unscheduled Care (Emergency Department Performance)	↑	1	1	1	1	2	3	3					
3. Reform of Primary Care, Community & ECC	→	3	3	3	3	3	3	3					
4. Reform of Home Support & Residential Care for Older Persons	→	3	3	3	3	3	3	3					
5. Reform of Scheduled Care	→	4	3	3	3	3	3	3					
6. Reform of Mental Health	→	4	4	4	4	4	4	4					
7. Reform of Disability Services	↓	3	2	2	2	2	1	1					
8. Prevention & Early Intervention	↓	4	3	3	3	3	2	2					
9. Enhancing Bed Capacity	↓	3	2	2	2	2	1	1					
10. Quality & Patient Safety	→	3	3	3	3	3	3	3					
11. Patient & Service User Partnership	↑	4	3	3	2	2	3	3					
12. Recruitment & Retention	→	3	3	3	4	4	4	4					
13. Finance & Procurement	→	3	3	3	3	3	3	3					
14. eHealth	↓	4	5	5	5	4	3	3					
15. Capital Infrastructure	→	3	2	2	2	2	2	2					
16. Communications	→	3	3	3	3	4	4	4					
17. Planning & Implementation of Health Regions	↑	4	3	3	3	2	3	3					
18. Climate Action	→	4	3	3	3	3	3	3					
19. Women's Health	→	3	3	3	2	2	2	2					
Operational Services Report – Annex													
Risk Management - Annex													

Data is most current at the time of reporting

Ratings above are aligned to the relevant KPI data period- July rating applied to June

Key Insights

Current Overall Average Rating

Each of the 19 scorecards returned a rating of which the overall average is 2.73, down 0.11 since the last reporting period (July 2023).

11 scorecards maintained their ratings since July.

5 scorecards have downgraded their ratings (# 1. Public Health COVID19 - Test and Trace and Programme for Vaccination & Immunisation, #7 Reform of Disability Service, #8. Prevention and Early Intervention, # 9 Enhancing Bed Capacity and #14 eHealth).

3 scorecards have increased their ratings, (#2. Unscheduled Care, #11. Patient Service User Partnership, #17. Planning and Implementation of Health Regions).

- 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

97% of the KPIs for update in both June and July were reported on. Of these KPIs:

- 37% of July KPIs were on or ahead of target
- 21% of July KPIs were within 10% of target
- 8% of July KPIs were 10-20% behind target
- 32% of July KPIs were behind target by more than 20%
- 2 KPIs were reported on without profile for both June and July.

All deliverables (n = 100) were reported on with 63 On track, 21 Delayed, 16 Complete. Expected completion dates are entered on all delayed deliverables.

In line with agreed processes, Board approval is sought for the following changes to individual September scorecards

#4. Reform Home Support and Residential Care for Older Persons-
KPI #3 - Number of Home Support Hours to be delivered in 2023 to be reduced from 23.9m to 22m in line with commencement of the Authorisation Scheme.

#17. Planning and Implementation of Health Regions

Adjustment of completion dates of deliverables #2 (recruitment of REOs) and #3 (recruitment Health Regions SMTs) to align with Health Regions Implementation Plan timelines.

Improvement Plan

#17 Planning and Implementation of Health Regions scorecard submitted an Improvement plan

Strategic Insights

Advancements were reported on some key national programmes to include the launch of the Model of care for CAMHS hubs and Model of care Crisis Resolution Services (#6 Reform of Mental Health); a reduction in Did Not Attend (DNA) rates in hospitals where the DNA strategy has been implemented (#5 Reform of Scheduled Care); and the publication of the HSE Health Regions Implementation Plan (# 16 Communications and #17 Planning & Implementation of Health Regions scorecards).

Just over half of the scorecards report recruitment & resourcing as continuing to impact on progress.

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 ↓
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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 referrals for a COVID-19 test receiving appointment within 24 hours of request Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	97.0%	100.0%									
2. Percentage of test results communicated in 48 hours following swab Reported for Q1 only	Target	75.0%	75.0%	75.0%	75.0%									
	Actual		91.0%	92.0%	92.0%									
3. Percentage of close contacts successfully contacted within 24 operational hours of contacts being collected Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		97.0%	95.0%	100.0%									
4. Percentage of referrals meeting three-day target from test referral to completion of contact tracing Reported for Q1 only	Target	90.0%	90.0%	90.0%	90.0%									
	Actual		95.0%	96.0%	96.0%									
5. COVID-19 vaccine uptake for priority Health Care Workers (No. of workers 282.1k)	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	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%					
	Actual		47.0%	48.0%	51.0%	52.0%	62.0%	39.0%	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%					
	Actual		14.0%	15.0%	17.0%	15.0%	23.0%	30.0%	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%					
	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%					
	Actual		76.0%	75.8%	75.8%	75.9%	75.0%	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%					
	Actual		15.0%	15.4%	15.4%	15.4%	15.0%	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					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of the Test and Trace Transition Strategy and supporting plan	Sep-23	On Track	Test and Trace has implemented the transition to the public health surveillance led clinical 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	On Track	Integrated plan in place for Autumn /Winter Programme
3. Develop operational plans for 2023 to support other (new/existing) vaccination programmes with CVC resources where required	Sep-23	On Track	Plan in place in line with CMO recommendations

Key issues impacting delivery of ambition
1. Improved uptake for Autumn/Winter programmes

Mitigating actions to address key issues
1. Autumn /Winter Operational planning in place

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 the unscheduled care system remains under significant pressure with increased attendances & admissions (esp older patient cohort). Acute & Community services are working intensively to mitigate risks resulting from overcrowding in EDs. Work continues on the 3 year USC plan with PMIU & National Planning, and implementation of learning from the After Action Review. Slight increases in PET performance over the last month especially for >75 year old patient cohort. Trolley count significantly improved over previous month.

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. 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					
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%					
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%					
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%					
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					
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%						

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. This process will be ongoing in 2023
2. Actions from After Action Review	Jul-23	Complete	Ongoing process - actions to feed into development of 3-Year Unscheduled Care programme

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 DTtoC
4. Ongoing engagements with Department of Health, Estates, Acute and Community Operations in relation to exploring capacity options including modular builds and planning derogation

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 ➔
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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 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					
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					
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					
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					
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%					
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%					
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					

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. 2,515 WTE on boarded and 218 at an advanced stage of recruitment (Total 2,733 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. 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 months. Proposed solution implementation Q4 to targeted cohorts of stakeholders across the programme
3. Capital Infrastructure Programme	Dec-23	On Track	Significant work continues as part of the ECC Capital Workstream to support Chief Officers and Local Teams to progress the ECC Capital and accommodation programme. The number of approved proposals remains at 64, with 3 additional proposals approved to progress, however 3 previous proposals are currently under review between Local & National Estates, with substitute proposals being developed to be brought forward for approval
4. Refining and embedding of referral pathways	Dec-23	On Track	No significant update in last month. 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 ICCMS 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.

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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. 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					
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					22m
	Actual		1.74m	3.42m	5.20m	6.96m	8.76m	10.55m	12.28m					
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					
	Actual		6,369	6,244	6,439	6,195	6,201	6,020	5,992					
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					
	Actual		56,272	56,781	56,980	56,865	54,716	53,579	51,279					
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					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Oct-23	On Track	No further update: Site identified, Project Manager assigned and works progressing. Anticipated occupation Quarter3 2023. Posts: Head of Service, Grade VII and Grade V in post. Balance of posts in progress
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23	Delayed	Expected completion date - finalise specification Q4 '23. Full procurement Q4 '26. DGOG resubmitted bus case to Peer Review Group. Market Sounding Exercise closed, final report completed. Engagement with Joint Information Consultation Forum on deployment of mobile devices to Home Support HCSEA
3. Establish new framework arrangements and pricing for the provision of publicly funded home support services	May-23	Complete	Completed August 23. Authorisation Scheme (AS) has commenced as of 14 August 2023. AS is now open to new entrants as of 22 August 2023, with invitation to participate published to eTenders
4. Finalise new operating model for public community-based residential care for submission to HSE Board	Sep-23	On Track	No further update: Significant work ongoing via National Residential Steering Group and associated work streams. Target remains on track for delivery
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	On Track	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%					
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%					
3. Percentage of patients waiting longer than 9 months for a GI Scope	Target	<5.0%	<6.0%	<6.0%	<6.0%	<6.0%	<6.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%
	Actual		6.0%	6.0%	5.8%	5.1%	4.5%	5.4%	5.8%					
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%					
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%					
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	1:2.5	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					
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					
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					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and approve a multi-annual waiting list plan outlining plans to deliver Sláintecare Maximum Wait Time Targets	Apr-23	Complete	Mar-23
2. Implement Patient Centred Booking Arrangements for outpatient appointments in nine additional hospitals to increase patient choice of appointment	Dec-23	On Track	A Chief Risk Officer role has been introduced in 7/10 Hospitals as of the end of July 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 9/22 Hospitals and is in implementation in 22 Hospitals. The DNA Rate is now showing a 3-4% reduction in Hospitals where the new DNA strategy has been implemented
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	On Track	Rollout progressing as planned. Operational Ophthalmology and Urology sites reporting increased Paediatric, Cataract, Medical Retina, Lower Urinary Tract Symptoms & Haematuria pathway activity, with associated removal of patients from waiting lists. Local engagement ongoing
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 9/22 Hospitals as of end of July 2023
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	On Track	21 hosps live. 2 x Vol hosps implementing single instance of SystemView, technical set up in progress. CHI & St. James progressing with clinical process questionnaires, 4 x Vol hosps outstanding. Active change management process in place to ensure widespread participation of the platform
7. Implement the Theatre Transformation Programme to optimise theatre utilisation in four Hospital Groups	Dec-23	On Track	Site mobilisation visits held with all sites and pre-programme preparation stage (ICT requirements, core team identified, training planned, and data governance agreed) complete. Programme start date confirmed with all sites
8. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and specialty level	Dec-23	On Track	The OPD predictive model has been run to project waiting lists to 2030 for the selected specialties and modelling outputs have been developed for all six specialties and are being finalised. Engagement with DoH and NTPF in relation to increased referrals underway
9. Continue to develop five surgical hubs and open the first hub by December 2023	Dec-23	On Track	Floorplans agreed for each of the standardised surgical hubs, alongside a WTE model. Business Plans and Board Papers have been submitted to the DoH for approval by SMT, ARC and HSE Board. ICT and Equipping work streams being established. First site on track to operationalise by December 2023
10. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Complete site selection for Dublin Elective Hospital(s)	Dec-23	On Track	Strategy approved by Government incl. establishment in Cork, Galway and Dublin. Steering Group & Team established. Activity has commenced to work towards Stage 2 Public Spending Code documents for submission by Jan 24. Draft Dublin Preliminary Business Case including site selection prepared 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 continued progress has been made in the implementation of Maskey recommendations, significant developments across CAMHS Hubs and Crisis Resolution Teams (recruitment and Models of Care), and implementation of new Models of Care for Older Persons and Dual Diagnosis, suicide prevention training delivery and recovery education programme.

4 Change

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. CAMHS - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by CAMHS Community Teams (December 2022 - 62.9%)	Target	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	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%					
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					
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%					
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%					
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%	69.6%	69.2%	69.1%	69.0%					
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%	89.7%						
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					

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	The CAMHS Improvement Programme Oversight Group meets monthly. 35 of 63 Maskey actions completed, 26 in progress & 1 in each category not started / delivery issue. A CAMHS / YMH Improvement Programme Plan drafted, addressing Maskey, MHC and Sharing the Vision requirements-to be finalised Q4 2023
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	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 approved. Scheduled for launch Sept 2023. 3 learning sites progressing recruitment and implementation plans. 2 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	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. Nat. Oversight Group supporting implementation. Dual Diagnosis: Recruitment underway in CHO3, CHO4 & CHO9. Base locations in place CHO4 & CHO9, CHO3 is in progress. National Rehabilitation Unit negotiations at advanced stage
6. Individual Placement Support: Expand the individual placement support service to 50 sites by adding an additional 11 sites to the existing 39 at CHO level, through our community partners	Dec-23	On Track	Recruitment underway of additional 11 IPS Employment Specialists incl 2 Homeless IPS posts Dublin Nth & Sth across agreed CMHTs as identified by the National OTs Oversight Group with one post filled IPS Data Q2 figures- 54 people supported into employment with a total of 140 for Q1 & Q2
7. Recovery and Engagement: Expand the lived experience co-production panel of Mental Health volunteers engaged in service improvement work nationally from 30 to 70 and engage 10,000 participants in recovery education programmes nationally	Dec-23	On Track	A review of all requests received to National Volunteer Panel planned Q3. 2023. Additional 6 people recruited to panel in August. Further recruitment planned. 2,698 Recovery Education engagements in Q. 2 2023 with a total for Q1 & Q2 of 9639 engagements
8. National Office for Suicide Prevention: Deliver suicide prevention gatekeeper training to 3,500 people (online and face to face) and train 60 new trainers to deliver the programmes	Dec-23	On Track	In Q2, 2023 over 3500 people participated in NOSP's suicide prevention programmes and over 75 people attended the Suicide Bereavement for Professional Workshop

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 CHO areas.

Change
1

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	<14,886	<14,886	<14,886
	Actual		14,520	14,096	15,224	15,488	15,625	15,744	15,773					
4. Reduce the number of psychology patients* 0 - 17yrs, 11mths on the treatment waiting list waiting to be seen (December 2022 n = ***13,256) * Data relates children waiting for Primary Care Services only	Target	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256	<13,256
	Actual		13,540	14,044	15,104	15,698	16,253	15,678	16,827					
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					
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					
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					
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					

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progressing Children's Disability Services: Improve the services to children and families by commencing the implementation of the action plan set out in the Progressing Disabilities Roadmap, (following Board and Ministerial approval)	Oct-23	On Track	The HSE Board approved the Roadmap for Service Improvement 2023-2026 for Disability Services for Children and Young People on 31 July. DCEDIY will confirm a launch date of the Roadmap imminently. Meanwhile, implementation of a number of the total 60 actions within have commenced
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 process with S38 largely concluded with agreed final report for senior consideration. Process with S39 commenced and work plan being agreed. Ongoing engagement to support orgs with sustainability during SIA process and in implementation phase. Report on learnings to be finalised
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	On Track	Awaiting EMT approval for Grade VIII primary notification process. On track to progress with recruitment for remaining posts
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	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 were developed and discussed. Both subgroups are meeting and progressing work during this quarter
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	75 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. The Action plan is expected to be published in September 2023
7. KPI development: Define the KPI's required for measurement of Disability services from 2024 and identify the required mechanisms and associated investment plan to measure these KPI's from Jan 2024	Sep-23	On Track	Disability Service (Sustainability and Stability, Change & Innovation & Operations) are meeting in early September to complete the review of disability KPI's

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 to recruit for existing vacancies and new posts

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): Concerns that the 2023 Ambition Statement will only be partially achieved on the basis that less than 50% of KPIs are currently within 20% of target profile and 40% of deliverables are currently delayed.

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%			48.0%			48.0%			48.0%
	Actual				50.3%			56.6%						
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%			100.0%			100.0%			100.0%
	Actual				100.0%			29.6%						
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	The majority of HSE staff are in place and most SHC services are operationalised in the 20 SHC areas. There are some minor gaps in service delivery in a small number of areas due to changes in HSE/service provider staff
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	Translation of findings from qualitative research into digital platform specification criteria complete. Procurement Support Request submitted to HBS. Recruitment of 6 Physical Activity officers completed by Sport Ireland. Recruitment for Sept stakeholder event complete
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. No capacity within Alcohol team to progress the development of digital intervention in 2023 due to pause on recruitment
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. 9/22 in post, 11 in progress, 2 not started. Induction started 29/6. CHO 7 - to start Sept. CHO 5 risk of missing Sept target, implementation resource appointed July, commence Dec. GVIII Ops Lead - approval & appeal rejected by National HR
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23	Complete	Jun-23

Key issues impacting delivery of ambition
1. Lack of implementation support in CHO 5 for Wgt Mgt Service has delayed progress. GVIII Operations lead posts not approved for filling impacting on establishment of services in both CHOs
2. Unfilled post on alcohol team as a result of pause on recruitment (1 WTE Maternity Leave; 1 WTE long-term sick-leave; 1 WTE vacant)
3. MECC targets are underachieved nationally due to pressure on health system. On-going challenge on managers to release staff for training and support MECC implementation within their service
4. The number of u-18 alcohol commencing treatment is twice the anticipated target (200%), but the issue is that less than a third are commencing treatment within one week from assessment
5. Lower uptake of Ethnic Equality Monitoring training than anticipated

Mitigating actions to address key issues
1. Fortnightly engagement with CHO 5 to support progress. Head of Service Primary Care requested to escalate rejection of request for approval of GVIII posts and appeal to Chief Officers for action
2. Progression of action Deliverable #3 is dependant on filling vacant posts
3. Review on no. of modules for completion (core and additional) and up-date content planned for 2024 may reduce time pressure required for completion
4. Polydrug use raises complexities. Ref HRB overview service 12; many of those who entered treatment for their alcohol use also required treatment for additional substances.
5. Further promotion of benefits of collecting ethnic data and the EEM HSEland module through National Social Inclusion Office networks

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 & equipment, and recruitment/retention of the required skilled staff for these beds. Currently respiratory & 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					
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					
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					

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. Critical care: SVUH refurb - 6 ICU beds start Oct (6 mths). CUH - 1 bed a month Aug -Dec. SJH - 3 ICU beds by Dec. Sligo -2 HDU beds by end Q3. Mater -10 - phased basis into 2024. Acute Beds: Further 181 by Dec (Naas x 12, Portiuncula x 12, Crumlin x 9 - end Q3)

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 ongoing 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 ➔
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KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Rate of new cases of hospital acquired staphylococcus aureus bloodstream infection (SA BSI) per 10,000 bed days used	Target	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8	<0.8				
	Actual		0.6	0.9	0.8	0.9	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%				
	Actual		48.0%	48.0%	47.0%	43.0%	41.0%	39.0%	40.0%					
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%					
	Actual		1.7%	1.4%	1.4%	1.4%	1.4%	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					
	Actual		2.5	2.7	2.9	2.5	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	Jun-23
2. Co-design and develop a National QPS Competency Framework	Dec-23	On Track	There is a large group of experts that are now available as part of the co design process. This work is ongoing
3. Commence Quality & Safety Surveillance System in Maternity services as proof of concept i.e. research on best practice and statistical methods, design a ICT system and establish clinical and data governance and a programme office	Dec-23	On Track	Data protection impact assessment approved by the HSE DPO. First data stewards group held. The QPS posts as part of the signals project have been submitted as part of the senior management team process for consideration. The ICT group has been paused until these posts are approved

Key issues impacting delivery of ambition
1.

Mitigating actions to address key issues
1.

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					
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					
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					
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					
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	Work Continues: E-learning being promoted via info sessions and HSE News. Webinars and info sessions are continuing inc roadshow events a cross CHO's and HGs. Learning needs survey complete - info being analysed to inform future support materials. Mentorship programme for staff being advertised
2. Develop and commence the implementation plan for the HSE Patient Engagement Roadmap	Apr-23	Delayed	Expected completion date - Dec '23. Work continues. Implementation Working Group established with membership from patient reps, patient advocacy groups and HSE staff. Group has Chair and Co-chair from patient reps to ensure equal partnership approach. Meetings held monthly, face to face. Work will be aligned with the HSE Change Guide
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	Work continues: Implementation working group convened - work progressing
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	Work continues. First data set for new KPI available. NCGLT 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	June 2023

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

Mitigating actions to address key issues
1. Work has been undertaken looking at whether there are grounds to make the ADM training mandatory
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. KPIs continue to show strong performance, with overall WTE levels ahead of target. Five staff categories are reporting ahead of monthly targets. In addition, Q2 turnover is reporting sustained improvement against the target. The deliverables, with the exception of one, are all either complete/on target.

4



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					
	Actual		14.5	16.3	16.7	13.1	12.0	13.0						
2. Total Net Change WTE	Target	6,010	644	1,228	1,786	2,156	2,357	2,458	3,095	3,110	3,475	4,327	5,479	6,010
	Actual		588	1,441	2,092	2,758	2,891	3,652	3,976					
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					
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					
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					
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					
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					
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					
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%					
	Actual		5.5%	4.8%	4.9%	4.9%	4.9%	5.0%	4.9%					

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of the 2023 HSE Resourcing Strategy to the point of implementation	Feb-23	Complete	Feb-23
2. Commencement of the mobilisation of the Resourcing Strategy actions	Mar-23	Complete	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	Jun-23
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23	On Track	Recruitment campaigns underway
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23	On Track	Will be dependent upon procurement process and availability of funding
6. Complete the transition to new Recruitment Operating Model	Mar-23	Complete	Jun-23
7. Develop the plan to support the DoH negotiations to increase HSCP student places in Irish colleges	Sep-23	On Track	20% increase expected for Sept 2023
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23	Delayed	Expected completion date - Q1 '24. Delayed due to resourcing issues in SAP that are required to build the necessary technical infrastructure on SAP to enable reporting. Target completion date for the build is end of Q4 with first reporting cycle for Q1 2024

Key issues impacting delivery of ambition
1. Impact of reduced labour supply
2. Reopening of international borders impacting on staff turnover
3. Capacity to implement development changes across multiple systems to capture turnover reasons
4. CEO Ref 08907 & 08887 Memo. 2905/2023 re Senior Management and Recruitment Management posts impacting the ability to implement the Resourcing Strategy

Mitigating actions to address key issues
1. Offer of employment to all graduating nurses, midwives and HSCPs currently in 4th year, following interview process
2. Increased international recruitment of nurses, midwives and HSCPs
3. Competitive international relocation package launched to increase candidate pool
4. Partnering with National HR and local services to identify key supports to implement turnover reasons across multiple systems

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.

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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%					
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%					
	Actual		90.0%	77.2%	70.3%	61.1%	52.0%	47.0%	41.1%					
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	Jul-23
2. Progress implementation of Activity Based Funding 2021-2023 plan (i) Further enhance hospital costing and pricing (ii) Support and enable the existing ABF programme (iii) Develop a roadmap for structured purchasing (iv) Scope and implement costing and activity measures for a community costing programme	Dec-23	On Track	The ABF Implementation plan comprises 35 actions within the 4 objectives outlined. At the end of 2022, 25 out of the 35 actions were completed. Of the remaining 10 actions, 3 have been completed at the end of July 2023. The remainder are on track for completion by end December 2023
3. The Internal controls programme will progress (i) the development of a controls and compliance monitoring and reporting toolset and (ii) the performance management of the Internal Controls Improvement Plan with full implementation of an online repository	Dec-23	On Track	Controls repository in place for the review, analysis & reporting of IA, &AG & CARP findings. Q2 control performance reports issued and CARP action plans agreed for all CHOs, HGs & divisions. Enhanced online repository under development with ViClarity which will allow efficient accessibility
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	Delayed	Expected completion date -Dec '23. SLA has been drafted and is undergoing final review
5. Produce a report for ARC every quarter on non-compliant procurement (to include non-compliant procurement spend) that is based on the output of self-declaration from budget holders appropriately supported by procurement	Mar-23	Complete	Mar-23
6. Working with relevant colleagues, support the establishment and progression of a number of programmes to support quality and value improvements building on existing arrangements	Dec-23	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 Mgt Framework builds on Financial Chap of NSP & significant int & ext engagement incl DOH & DPER re agreed areas of expenditure management incl COVID Hospital & Community responses

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

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

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Change
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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					
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%					
	Actual		8.6%	8.0%	6.0%	5.6%	4.9%	6.6%	6.4%					
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					
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%					
	Actual		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					

Redacted

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Prepare and submit Digital Health Strategy and implementation plan	Jul-23	Delayed	Expected completion date- Sept '23. Draft Strategic Implementation Plan completed; circulated to HSE & DoH stakeholders Strategy Mobilisation plan agreed with COO & CIO 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	On Track	Solution build, testing & validation are complete End user training ongoing Go-live preparations underway On track for go-live end of August
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 to place orders within HealthLink portal for delivery to APEX LIMS/ and MedLIS Solution builds for all four pilot sites on track for Sept completion Go-live completion delayed to Q2 2024 due to resource shortage in MedLIS programme
4. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Dec-23	Delayed	Tentative completion date- Q2 '24. Solution rolling out is ongoing; 16 of 91 teams live to date (behind target of 47) 3 team go-lives in July 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 9 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 posture reassessment report completed by PWC; maturity rating increased from 1.18 to 1.89 CISO Tenders 1, 2 & 3 released on eTenders website HealthIRL H1 milestone completed in July. 65% of 69,375 targeted total users migrated, slightly ahead of YTD target

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 Plan expenditure for the period to end of July remains behind profile by €110.5m. This is related primarily to the New Children’s Hospital which is showing a variance against target spend of €72.7m. The remaining underspend is related to acute capacity projects. As a mitigation to this, a re-profiling of funding in the Capital Plan was brought to the HSE Board in July and approved. The remaining Capital Plan actions are progressing reasonably in line with expectations. Despite identified challenges with contractor capacity, the number of acute beds delivered is expected to be closer to target at end Q3, while community bed targets are expected to remain challenged. Actions on the Capital and Estates Strategy Implementation plan are significantly paused due to the determination of the SME support contract.

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. 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					
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	Expected completion date - Q1 '24. Actions on the Capital and Estates Strategy Implementation plan are significantly paused due to the determination of the SME support contract
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	Draft final business case approved by DoH. Preparation of tender documents is continuing with suitability assessment questionnaires for the enabling and main contract works in progress
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	Progress on the National Equipment Replacement Programme continues in line with targets and expenditure profile. Drafting of the revised Equipment Replacement Report is on track
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	The 16 critical care beds at the Mater Hospital were delivered in Q2, 2023. The remaining infrastructure projects in phase 2 are advancing in line with approvals processes

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. Challenges related to the impact of global factors remain 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 continuing for additional key technical posts to support regional delivery of the Capital Plan
2. Re-profiling of funding brought to HSE Board in July and approved. Continued close monitoring of Capital Plan performance in months to end of Q3
3. Review and assessment of market conditions continues in line with the operational delivery of the Capital Plan. Mechanisms to leverage project delivery are sought through 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. HSE Communications teams have been busy throughout June and July, with a mix of responding to critical issues, developing positive news opportunities for HSE services, and progressing a range of supportive digital, public and staff communications programmes with HSE services and teams.	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. 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					
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					6.20m
3. Improve engagement between HSE and our staff through internal comms channels: interactions vis internal comms channels in 2023	Target	3.38m	0.35m	0.65m	0.93m	1.20m	1.47m	1.75m	1.99m	2.26m	2.57m	2.85m	3.13m	3.38m
	Actual		0.28m	0.52m	0.86m	1.18m	1.51m	1.85m	2.16m					
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					

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	HSE Digital is on track to deliver a new HSE.ie for National Services, and a HSE.ie website for each of the new HSE Health Regions when they go-live
2. Establish a personalised email subscription system for all HSE staff, enabling HSE staff to sign up for targeted updates and enabling HSE services to communicate relevant and effective messages to all staff	Jun-23	Delayed	Expected completion date -Dec '23. Engagement is ongoing between HSE Internal Comms, initial sites at NGH & ULHG, & eHealth/CTO office to address security concerns. Go live achieved in August at NGH. This system is another key enabler of staff comms & engagement for national & health region teams
3. Deliver an integrated communications & engagement programme to (i) support the rollout of RHAs, including staff, stakeholder, public affairs & public communications, & (ii) designing an effective operating model for RHA communications teams	Dec-23	On Track	The HSE Health Regions Implementation Programme was published in July, with a range of national and regional communications channels live to support, and planning ongoing for later stages

Key issues impacting delivery of ambition
1. Core funding for essential HSE.ie & HSElive contact services are not in place, but included in HSE eHealth NSP submission. Lack of funding in 2024 risks pause to essential services and developments
2. Recruitment of previously approved digital posts is paused, placing significant pressure on the delivery of agreed HSE.ie, HSElive and other digital health services

Mitigating actions to address key issues
NSP24 submission has been made, as part of the integrated eHealth submission and in line with the upcoming Govt Digital Framework for Health and Social Care
2.

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 be not be substantially achieved on the basis that completion targets of some deliverables are delayed as a result of external dependencies. Target completion dates adjusted for some deliverables to align with revised Implementation plan publication timeline.

3

Change
↑

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Finalise and agree Health Regions implementation Plan, to include initial Target Operating Model for January 2024	June-23 Initially April 23	Complete	HSE Health Regions Implementation Plan considered by Cabinet on 25 July 2023 and published by Government on 31 July 2023
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	Sanction by DPER of six REO posts received (Aug 2023). Recruitment process through PAS has commenced. Planned advertisement date 22 Sept with proposed final interview w/c 20 Nov
3. Commence recruitment of Health Region's Senior Management Teams following DOH/DPER approval	Feb-24 Initially Sep 23	On Track	Recruitment of Health Regions EMTs dependent on appointment of REOs. The HSE Health Regions Implementation Plan sets out the plan to recruit Senior Leadership Teams during 2024. Engagement with HR ongoing re staff transition arrangements.
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. Sense checking of proposed models. High level design to be considered by Programme Governance in Sept. Proposed model will be reviewed to ensure alignment with HSE Centre design when Centre review is concluded by HSE CEO
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and Health Regions	Sep-23	On Track	HSE CEO review of current HSE Centre structure is ongoing and due for consideration in Sept. This is a key dependency to the Health Regions EMT and ISD structures
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	Outputs from the geographical impact analysis (completed) are informing the due diligence process, implementation programme and transition planning. Alignment of geographies to Health Regions to commence from Sept (led by Dirs. Acute and CHO Operations)
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 -Sept '23. PBRA Expert Group draft ToR completed by DoH with a view to standing up in Sept 23. Initial draft of Health Needs Assessment complete
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 - Sept '23. Revised programme governance (Programme Oversight Group and Implementation Planning Group) approved to oversee the implementation/transition phase. governance groups to be mobilised with first meetings in Sept 2023
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23	On Track	Proposal for Change and Innovation Hubs within Health Regions completed and at consultation stage

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. Impending FORSA industrial action may impact on ability to engage
5. HSE Centre Review is a key dependency to Health Region SLT structure and ISD structure

Mitigating actions to address key issues
1. DPER/DoH sanction for posts received. Recruitment through PAS system in progress
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
5. Outcome of Centre Review awaited. Work progressing on Health Region SLT and ISD model via ISD work stream

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 Decarbonisation Roadmap are progressing, however the ability to recruit suitable technically qualified staff is hindered by supply of engineering grades generally and an over-saturated market. Spend on Pathfinder Projects is below target due to delay in delivery of Stage 1 Design Report. Renewed focus on Energy Teams to commit to utilising available funding for shallow retrofit, with support correspondence issued to all locations. Implementation of the HSE Climate Action Strategy is progressing with governance agreed for all eight workstreams which are now operational.

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. 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									
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. Steady progress despite delays. Governance and membership for all workstreams are agreed and all eight are operational. Quick wins identified and action plans agreed
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	Stage 1 Design report received
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 - Q4 '23. National Strategic Assessment report in progress but dependant on up-scaled Design report from Technical Advisors
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	Gathering and verification of water consumption for significant user sites continues. Water Conservation Group established
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	Remaining two programmes on track for delivery by end Q4, 2023

Key issues impacting delivery of ambition
1. Demand for energy and sustainability initiatives is having a significant impact on capacity to recruit specialist technical resources due to market saturation
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 this work is extremely challenging

Mitigating actions to address key issues
1. Direct engagement on-going with relevant universities to source graduates. Bespoke campaign re-advertised 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 →
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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 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%
	Actual		29.0%	42.5%	43.6%	33.0%	45.0%	35.5%	44.6%					
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					
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					
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					
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					
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	Recruitment remains ongoing, with site visits continuing to take place. New national lead for gynaecology services recruited, start date to be agreed
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	Progressing to phase II
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	Work is progressing well. Tender assessment has been completed. Contracts have been issued and signed. HSE funded fertility clinic announcement to issue this month
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	Proactive engagement is due to take place with the hospital groups this month
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). Progress delayed due to many of the stakeholders competing time in relation to the broader strategic review of General Practice with the DOH. NWHIP are actively engaged in discussions to review this and to agree a revised timeline
6. Progress baseline modelling and structures in preparation for Ireland setting a target for the elimination of cervical cancer and undertake research to explore beliefs and attitudes regarding self-sampling for cervical screening	Dec-23	On Track	The cervical cancer elimination group meet this month (Sept). The modelling of the agreed scenarios is continuing with the Australian research team

Key issues impacting delivery of ambition
1. Deliverable 5 - Competing demands with the availability of stakeholders to review the maternity and infant scheme due to the Strategic General Practice Review

Mitigating actions to address key issues
1.NWHIP 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 2023	<p>The Q2 2023 Corporate Risk Review [CRR] report was approved by the EMT at their meeting on the 26th July 2023. There are currently 21 risks, 14 Red and 7 Amber residual risk ratings.</p> <p>The CRR 002 Future trajectory of COVID residual risk rating was reduced to 9 from 12, reflecting the reduction in infection rates experienced since the multi-pathogenic winter. Furthermore in May 2023 World Health Organisation [WHO] declared an end to COVID-19 as a public health emergency.</p> <p>CRR 020 Workplace Violence and Aggression residual risk rating was reduced to 15 from 20, the reduced risk rating reflects the reduction in the assessment of likelihood to 3 from 4 in Q1, 2023.</p>
2	Risk Programme Priorities	<p>Five webinars will be held in late August/September to support staff in the ongoing implementation of the HSE's Enterprise Risk Management [ERM] Policy and Procedures 2023. These webinars have been designed for all HSE staff who want to understand the basics of risk management and the main concepts in the policy. The sessions will be delivered by the ERM team with contributions from the Chief Risk Officer [CRO] and a number of senior managers in the areas of quality and risk.</p>
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 review which has been completed had two objectives;</p> <ol style="list-style-type: none"> 1. To improve our understanding of some of the fundamental risk management concepts, to make the process more valuable to the EMT and Board Committees. 2. To provide a set of recommendations to the EMT in relation to each risk on the CRR, as well as a set of broader recommendations concerning the overall corporate risk management process. <p>This report, its findings and proposals will be 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. If the proposals are approved by the EMT, the CRO will progress their implementation. In particular the Q3 2023 Corporate Risk Review will focus on the assessment of the risks approved in principle for inclusion on the revised Corporate Risk Register.</p>

Residual rating changes Q1 2023 to Q2 2023

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging

Likelihood	Residual Rating				
	Negligible	Minor	Moderate	Major	Extreme
Almost Certain				4 ↔ 15 ↔ 18 ↔ 21 ↔	
Likely			6 ↔ 12 ↔	1 ↔ 17 ↔ 19 ↔	7 ↔ 11 ↔ 13 ↔ 14 ↔
Possible			5 ↔ 10 ↔ 2 ↓	16 ↔	8 ↔ 9 ↔ 20 ↓
Unlikely				3 ↔	
Rare/ Remote					

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
	Wider health & wellbeing agenda	Health promotion, tackling obesity, prevention of chronic diseases, addiction services, targeted measures under the Healthy Communities Initiative	6	Reform of Mental Health Services
			8	Prevention & Early Intervention
8			Prevention & Early Intervention	
Research & Evidence	Use of data & research to inform patient care, reform & population health & wellbeing.	16	Communications	
		3	Reform of Primary Care, Community & ECC	
eHealth initiatives & digital solutions	Increased focus to enable better management & use of health information & access to that information by clinicians & patients	8	Prevention & Early Intervention	
		19	Women's Health	
		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 Health Regions
	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)