Board Strategic Scorecard

February 2023 (January 2023 reporting period)

EMT 21 February 2023
Board 24 February 2023

Contents

Document Purpose

The document purpose is to provide the EMT and the Board with the 2023 Board Strategic Scorecard Blueprints and the January report on progress against key 2023 Programmes/Priorities, where data is available.

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/DoH.

Following consideration by the Board, the Scorecard will be submitted to the Department of Health on a monthly basis, as part of the reporting arrangements in the DOH-Executive Performance Engagement Model and Oversight Agreement, consistent with the 2023 Letter of Determination.

2023 Proposed In-Year Monthly Rating Scale (January – October scorecard submissions)

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

2023 Proposed End of Year Rating Scale
(Year End Position – determined in January BSS report of the following year, reflecting previous year's Nov-Dec data)

Year-End Position	Guiding Criteria
Fully Achieved	The Ambition Statement is **fully achieved** on the basis that: • All KPIs achieved the end-of-year target position; and • All Deliverables were completed by the target date.
Substantially Achieved	The Ambition Statement is **substantially achieved** on the basis that: • At least 80% of KPIs were within 10% of the end-of-year target position; and • At least 80% of Deliverables were completed by the target date.
Partially Achieved	The Ambition Statement is **partially achieved** on the basis that: • At least 50% of KPIs were within 20% of the end-of-year target position; and • At least 50% of Deliverables were completed – or are expected to be completed – within two months of the target date.
Not Achieved	The Ambition Statement is **not achieved** on the basis that: • Less than 50% of KPIs were within 20% of the end-of-year target position; or • Less than 50% of Deliverables were completed – or are expected to be completed – within two months of the target date.

Executive Summary

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

Executive Summary

February 2023 BSS development process
First 2023 BSS report with Blueprint development process running in parallel

February 2023 BSS report
20 individual scorecards
126 KPIs and 112 Deliverables
Three appendices (i.e. Operational Services Report, Risk Management and BSS alignment to 2023 LOD)
Information reported on February individual scorecards include:
• Ambition statement
• KPIs suite with annual targets, reporting period profiles and January data (as available)
• Deliverable suite with target completion dates
(Ratings, explanations, issues and mitigations will be completed for all subsequent BSS reports)

KPIs
• Nearly 50% of KPIs still require monthly profiles, while nearly 25% still also require annual targets
• January data was returned for nearly 40% of KPIs

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

Ambition Statement 2023: Maintain COVID-19 Test and Trace capacity in line with Public Health guidance in 2023 and remain flexible to changing levels of demand in line with strategic direction of public health in terms of its operating model in 2023. Ensure effective delivery and monitoring of the COVID-19 vaccination programme (2023) and influenza vaccination programmes (2023/24)as informed by guidance/policy. Implement key priorities of Public Health Strategy.

Rating and Overview:

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 appointments for the test within 24 hours of request vs profile	Target	90%	90%											
	Actual		97%											
2. Percentage of test results communicated in 48 hours following swab vs profile	Target	75%	75%											
	Actual		91%											
3. Percentage of close contacts successfully contacted within 24 operational hours of contacts being collected vs profile	Target	90%	90%											
	Actual		97%											
4. Percentage of referrals meeting 3 day target (3 days from referral for a test to completion of contact tracing) vs profile	Target	90%	90%											
	Actual		95%											
5. Percentage of test results communicated in 24 hrs following receipt of swab by lab	Target	90%	90%											
	Actual		84%											
6. COVID-19 vaccine administration for priority cohorts of Health Care Workers	Target	≥50%												
	Actual													
7. COVID-19 vaccine administration for people 65 years and over (696k based on uptake of primary vaccination)	Target	75%					50%				75%			
	Actual													
8. COVID-19 vaccine administration for immunocompromised (146k)	Target	≥50%					30%				50%			
	Actual													
9. COVID-19 vaccine administration for residents in Long Term Residential Care Facilities for people 65 years and over (31k)	Target	≥75%					50%				75%			
	Actual													
10. Influenza vaccine uptake in HSE Health Care Workers	Target	75%	75%											
	Actual													
11. Influenza vaccine uptake for people 65 years and over (743k total population)	Target	>75%	>75%											
	Actual		76%											
12. Influenza vaccine uptake for children within approved age category	Target	>50%	>50%											
	Actual		15.3%											
13. Number of Public Health Consultants contracted in line with Public Health Reform agreement (84 WTE)	Target	84	34	34	34	34	34	64	64	64	64	64	64	84
	Actual		34											

Note: Key Performance Indicators (1- 4) will be phased out in 2023 as part of the transition to the new operating model pending CMO decision.

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Complete implementation of the Test and Trace Transition Strategy and supporting plan (Transition Plan)	Sep-23		
2. Develop an integrated plan for the future sustainable operating model for COVID-19 in conjunction with the Influenza vaccination where appropriate based on projected service demand and NIAC guidance	Sep-23		
3. Develop operational plans for 2023 to support other (new/existing) vaccination programmes with CVC resources where required	Sep-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

2. Unscheduled Care (Emergency Department Performance)

Ambition Statement 2023: The aim is reduce the length of time patients spend in Emergency Departments therefore providing safe, effective and efficient delivery of care. Measure Patient Experience Times in Emergency Departments to monitor performance against KPIs as set out in the National Service Plan. Monitor patient flow through the system in conjunction with Acute and Community Operations.

Rating and Overview:

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											
2. Percentage of all attendees at ED who are in ED <24 hours	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	Actual		94.7%											
3. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within nine hours of registration	Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	Actual		50.9%											
4. Percentage of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hours of registration	Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	Actual		87.1%											
5. Number of beds subject to delayed transfers of care	Target	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350	≤350
	Actual		556											
6. Percentage of patients arriving by ambulance at ED to physical and clinical handover within 20 minutes of arrival	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Actual		7.54%											
7. Percentage of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge. Note: HIPE data available 2 months in arrears (first update in March)	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		N/A											

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Development of a 3-Year Unscheduled Care Plan and Improvement Programme	TBC		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.
4.	4.
5.	5.

Ambition statement 2023: Enhanced primary, ECC and community care focuses in 2023 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:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of patients that the Multi-Disciplinary Team developed an integrated care plan for in order to enhance and support patient outcomes and reduce the risk of ED attendance or admission	Target													
	Actual													
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		32,253											
3. Number of patient contacts per ICPCD Community Specialist Teams (CSTs) (across Respiratory, Cardiology, Diabetes & Smoking Cessation)	Target													
	Actual													
4. Number of patient contacts by ICPOP Community Specialist Teams (CSTs)	Target													
	Actual													
5. Percentage of new patients seen by ICPOP CSTs on the same day or next day of referral	Target													
	Actual													
6. Percentage of ICPOP patients seen with a frailty score of 6-9 (moderate to severe frailty)	Target													
	Actual													
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		34,696											

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Optimise recruitment of the 3,500 frontline primary care staff and leadership roles for completion of the ECC Programme	Dec-23		
2. Commence implementation and roll out of Interim ICT solution	Jul-23		
3. Capital Infrastructure Programme	Dec-23		
4. Refining and embedding of referral pathways	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition statement 2023: We will continue 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. We will progress this through: i) preparation for the incoming Home Support Statutory Scheme ii) progress the implementation of the interRAI Care Needs Assessment iii) finalise new operating models for Home Support and Public Community Based Residential Care and iv) finalise a future Day Service Strategy that supports our wider reform agenda.

Rating and Overview:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Transition to a position whereby 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%	10%	20%	30%	40%	40%	45%	50%	55%	60%
	Actual		2%											
2. Number of interRAI Care Needs Facilitators in place	Target	128	0	0	0	0	0	42	63	84	106	128	128	128
	Actual													
3. Number of Home Support Hours Delivered in 2023 (in 2022 a total of 21m hours were delivered)	Target	23.9m	2m	3.87m	5.84m	7.78m	9.88m	11.82m	13.83m	15.99m	17.94m	19.94m	21.89m	23.9m
	Actual													
4. Number of people waiting for home support services following home support needs assessment undertaken by community staff	Target													
	Actual													
5. Number of people in receipt of Home Support (excluding provision from Intensive Home Care Packages(IHCPs))	Target	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910	55,910
	Actual													
6. Cost of Home Support Hours delivered in 2023	Target	TBC	€58m	€111m	€168m	€224m	€285m	€341m	€398m	€461m	€517m	€574m	€631m	€689m
	Actual													

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Establish the National Home Support Scheme Office	Oct-23		
2. Finalise specification and complete procurement for Home Support ICT System	Dec-23		
3. Establish New Framework Arrangements and Pricing for the provision of publicly funded home support services	May-23		
4. Finalise New Operating Model for Public Community-Based Residential Care for submission to HSE Board for consideration of Approval	Sep-23		
5. Finalise Reformed Day Service Strategy for Submission to HSE Board for consideration of Approval	Sep-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1	1
2	2
3	3
4.	4.
5.	5.

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:

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 vs profile	Target	<10%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		21%											
2. Percentage of patients waiting longer than 9 months for an inpatient or daycase procedure vs profile	Target	<10%	24%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		24%											
3. Percentage of patients waiting longer than 9 months for a GI Scope vs profile	Target	<5%	6%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		6%											
4. Percentage of routine outpatients scheduled in chronological order	Target	85%*	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Actual		60%											
5. Percentage of routine inpatient and day case procedures scheduled in chronological order	Target	85%*	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Actual		75%											
6. New to Return Ratio vs profile Note: BIU January data is not yet available. 2022 full year ratio is 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													
7. Number of additional service users removed from waiting lists due to community waiting list initiatives (cumulative)	Target	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual													
8. Number of additional appointments and procedures delivered through insourcing and outsourcing waiting list initiatives (OPD, IPDC,GI, Advanced Clinical Prioritisation)(cumulative)	Target	97.9k	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		TBC											
9. Spend to date vs profile (cumulative)	Target	€90m	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		0											

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Finalise and approve a multi-annual waiting list plan outlining progress towards Sláintecare Maximum Wait Time Targets	Apr-23		
2. Implement Patient Centred Booking Arrangements for outpatient appointments in 9 additional hospitals to increase patient choice of appointment	Dec-23		
3. Implement the agreed strategy to reduce DNAs for new and review outpatient appointments in 22 hospitals with highest DNA rates	Dec-23		
4. Progress the implementation of the 7 prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23		
5. Implement patient-initiated reviews in 22 hospitals (minimum 2 specialities per hospital) to drive a reduction in the number of attendances	Dec-23		
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23		
7. Implement the Theatre Transformation Programme to optimise theatre utilisation in 4 additional Hospital Groups	Dec-23		
8. Approval of Integrated Community Case Management System (ICCMS) Public Sector Spending Code Business Case secured and formal procurement process nearing conclusion	Dec-23		
9. Support each Hospital Group to complete an analysis of health system demand and capacity at hospital and specialty level	Dec-23		
10. Surgical hub deliverable to be included	TBC		
11. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Progress site selection for Dublin Elective Hospital(s)	Nov-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.

Ambition statement 2023: We will continue 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, (v) expansion of individual placement support service programme.

Rating and Overview:

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 (Outturn 2022 - 63.6%)	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Actual													
2. CAMHS - number of people (with an accepted referral / re-referral for CAMHS Community Teams) waiting longer than 12 weeks to be seen	Target	TBC												
	Actual													
3. CAMHS - percentage of urgent referrals to CAMHS Community Teams responded to within three working days (Outturn 2022 - 93.1%)	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	Actual													
4. CAMHS - number of children admitted to CAMHS acute mental health units as a proportion of total admissions of children to acute mental health units in 2023	Target	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%
	Actual													
5. Adult services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 week by General Adult Community Mental Health Team. (Outturn 2022 - 70.9%)	Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	Actual													
6. Older Persons Services - percentage of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Team (Outturn 2022 TBC)	Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Actual													
7. NSD spend vs target	Target	TBC												
	Actual													

Note: All KPI data available w/c 20 February

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Oversight arrangements fully established to assure implementation of the Maskey Report and Mental Health Commission Report Recommendations including the wider improvement programme	Dec-23		
2. Recruitment of 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		
3. CAMHS Hubs: Implement CAMHS hubs across 5 existing pilot sites and complete interim evaluation report	Dec-23		
4. Crisis Resolution Services: Implement Crisis Resolution Services across 5 existing pilot sites and complete interim evaluation report	Dec-23		
5. Models of Care: Implement agreed models of care (older persons and dual diagnosis) in three pilot sites each	Oct-23		
6. Individual Placement Support: Expand the individual placement support service to 50 sites by to adding an additional 11 sites to the existing 39 at CHO level, through our community partners	Dec-23		
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 (ii) engage 10,000 participants in recovery education programmes nationally	Dec-23		
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		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

7. Reform of Disability Services

Ambition statement 2023: Our strategic ambition is 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. We will progress this in 2023 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, (v) implementation of the 'Action Plan for Disability Services 2023-

Rating and Overview:

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 vs. profile (Outturn 2022 - 30%)	Target	100%			100%			100%			100%			100%
	Actual													
2. Number of children waiting for an Assessment of Need	Target	0												
	Actual													
3. Number of all children waiting for initial assessment for speech-and-language therapy (Outturn 2022 - c 13.5k)	Target	TBC												
	Actual													
4. Number of all children waiting for initial contact for a psychology appointment (Outturn 2022 - c 12k)	Target	TBC												
	Actual													
5. Number of people currently 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			5			16			20			32
	Actual													
6. Number of people under 65 years of age currently living in nursing homes (currently I,262 people) supported to transition to homes of their choice in the community vs. target (22 people transitioned into 2022)	Target	43			7			10			12			14
	Actual													
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												
	Actual													
8. Average vacancy rate across the 91 Children's Disability Network Teams	Target	34%												
	Actual													
9. NSD spend vs target	Target	TBC												
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
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		
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		
3. Community Neuro-Rehabilitation Teams: Expand the national demonstrator project from 2 to 4 Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23		
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		
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		
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		
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		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.

8. Prevention and Early Intervention

Ambition Statement 2023: We will continue to empower individuals to take greater control over their physical and mental health by delivering targeted interventions in areas to include smoking cessation, reducing alcohol consumption, promoting healthy food and exercise, establishing weight management programmes for young people, supporting positive mental health in the travelling community, reducing social isolation and promoting positive parenting. We will continue to drive early intervention through rapid access clinics for breast (urgent), lung and prostate cancers. In addition, our programmes of work will also focus on addressing health inequalities within disadvantaged communities and vulnerable groups.

Rating and Overview:

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 (quarterly)	Target	48%												
	Actual													
2. Number of frontline staff who completed the eLearning Making Every Contact Count brief intervention training (quarterly)	Target	5,748			1939			3352			4805			5,748
	Actual													
3. Percentage of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment (quarterly)	Target	100%			100%			100%			100%			
	Actual													
4. Number of people in the Traveller community who received information on or participated in positive mental health initiatives (National Performance Indicator Suite) (quarterly)	Target	3735			933			933			933			3735
	Actual													
5. Number of staff who completed the eLearning Intercultural Awareness programme.	Target	3000			750			750			750			3000
	Actual													
6. Number of staff who completed the eLearning Introduction to Ethnic Equality Monitoring (EEM)	Target	800			200			200			200			800
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1.Deliver targeted initiatives through 20 Slaintecare 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		
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		
3. Scope and develop a digital intervention to support reduced alcohol consumption by the general population using professional and community online support	Sep-23		
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 test the approach and seek to implement nationally	Sep-23		
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

9. Enhancing Bed Capacity

Ambition statement 2023: Ensure the full operationalisation (including capital and staffing) of additional bed capacity as follows: (i) to open a further 209 acute beds in 2023 to a total of 1,179 acute beds; (ii) deliver the final 19 Critical Care beds funded under the NSP 2021/2 & a further 9 Critical Care beds under NSP2023 to reach a total of 351 Critical Care beds and (iii) complete an additional 477 Community Beds.

Rating and Overview:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Critical Care Beds vs. profile Note: 20 of the target are carried over from NSP2021/2	Target	28	0	0	2	2	2	18	20	20	21	21	21	28
	Actual		0											
2. Acute Bed additions vs. profile	Target	209	0	0	0	10	10	10	77	77	173	173	173	209
	Actual		0											
3. Community Bed (including rehabilitation beds) additions vs. profile	Target	477	0	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		0											
4. NSP Spend (€ Funding)	Target	TBC												
	Actual													
5. WTE's Recruited (350 critical care, X acute beds, X community beds)	Target	TBC												
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
N/A			

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.
4.	4
5.	5.

Ambition statement 2023: In 2023, across the organisation, we will continue to improve quality and patient safety. We will aim to: (i) reduce healthcare associated infections, (ii) reduce surgical re-admissions and (iii) improve the timelines for carrying out hip fracture surgery. The National Quality and Patient Safety Directorate will (iv) continue implementation of the Patient Safety Strategy and National Clinical Audit Review Report, (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:

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	<0.8	<0.8	<0.8	<0.8
	Actual		0.9*											
2. Number of new cases of Carbapenemase-Producing Enterobacterales (CPE)	Target	N/A												
	Actual		70*											
3. NIMS: Percentage of reviews completed within 125 days of category 1 incidents from the date the service was notified of the incident	Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	Actual		56											
4. Percentage of surgical re-admissions to the same hospital within 30 days of discharge	Target	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%	</=2%
	Actual		11											
5. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (quarterly)	Target	85%			85%			85%			85%			85%
	Actual													
6. Percentage of medication incidents as reported to NIMS per 1,000 beds (the aim being to increase reporting) Note: ** Target >3 per 1000 bed days	Target	>3**	>3	>3	>3	>3	>3	>3	>3	>3	>3	>3	>3	>3
	Actual		2.8											

Note: * December 2022 data provided

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Provide education/training on Infection Prevention Control (IPC) guidance, incl. specialist IPC advice on COVID-19 related issues, which will support better practices and reduce CPE and SA BSI rates. Updating of CPE Clinical Guidance in Q2 2023	Dec-23		
2. 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		
3. Co-design and develop a National QPS Competency Framework	Dec-23		
4. Commence and progress Proof of Concept QS Signals in maternity services	Dec-23		
5. Implement the remaining 11 recommendations from the National Clinical Audit Review Report	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition statement 2023: We aim to strengthen the culture of patient and service user partnership through direct involvement of patients and service users in service delivery including planning, design, delivery and evaluation of services, thus enabling active partnership with people who use our health services. We will continue to progress the work outlined in the Health Services Patient Engagement Roadmap. We will strengthen the HSE's Your Service Your Say policy to ensure that people are facilitated to voice opinions, provide comment and to complain. This will also be enabled through improvement plans to support a culture to learn from feedback. We will build the capacity of staff across HSE and HSE funded services to comply with the provisions of the Assisted Decision-Making (Capacity) Act, 2015 and the HSE National Consent Policy.

Rating and Overview:

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 that are actively engaging in the implementation of the Patient engagement Roadmap - *reporting on this will commence in April 23*	Target	15	0	0	0	10	15	15	15	15	15	15	15	15
	Actual													
2. Percentage of hospital groups and CHO's with ADM committees and designated ADM leads	Target	100%												
	Actual		73%											
3. Number of people that have completed the e-learning programmes on assisted decision-making and supporting decision-making Note: Only percentage data available in January reporting period	Target	TBC												
	Actual													
4. Number of people that have completed the e-learning programme on HSE National Consent Policy Note: Only percentage data available in January reporting period	Target	TBC												
	Actual													
5. Your Service Your Say - Percentage of complaints investigated within 30 working days of being acknowledged by a Complaints Officer Note: Data not available until next week.	Target	75%												
	Actual													
6. Your Service Your Say - Percentage of complaints where an Action Plan is identified as necessary, is in place and progressing Note: Commencement of mandatory reporting of stats for KPI 6 -commenced in Jan 23. The lead in time for reporting on this is 6 months as time allowable for completion of process.	Target	65%												
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Provide guidance and support materials on requirements in relation to the Assisted Decision Making (Capacity) Act 2015 with measures to evidence compliance	Dec-23		
2. Develop an agreed schedule for training delivery and on-going support to operational services to ensure compliance with the provisions of the ADM Act (2025)	Apr-23		
3. Develop and commence delivery of a mentorship programme on the ADM (capacity) Act, to build confidence and competency of staff at a local level	Sep-23		
4. Establish a working group to develop an implementation plan on Better Engagement – The Health Services Patient Engagement Roadmap Launch, that has equal membership HSE/ Patient representatives with demonstrable progress on implementing the Roadmap	Apr-23		
5. Generate quarterly reports from the Complaints Management System to support operational services monitor their compliance with legislative timeframes as set out in the YSYS policy	Dec-23		
6. Deliver scheduled training and on-going support to operational services within existing resources to ensure compliance with mandatory recording of Action Plans on the Complaints Management System and report bi-annually for 2023 on progress	Dec-23		
7. The post of Assistant National Director to be in place by the end of Q2	Jun-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition Statement 2023: In 2023, our ambition is to grow our workforce by some 6,000 WTE beyond December 2022 employment levels, 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:

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 HRSS recruitment	Target	12.5wks	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
	Actual		14.5											
2. Total Net Change WTE	Target	6010	644	1228	1786	2156	2357	2458	3095	3110	3475	4327	5479	6010
	Actual													
3. Medical & Dental WTE	Target	500	-28	-29	52	88	95	80	184	134	315	435	459	500
	Actual													
4. Nursing & Midwifery WTE	Target	1950	246	673	842	996	1082	1064	1189	1093	1069	1217	1788	1950
	Actual													
5. Health & Social Care Professionals WTE	Target	1000	151	107	184	197	158	90	133	159	285	612	887	1000
	Actual													
6. Management & Admin WTE	Target	1460	177	360	463	550	603	629	861	907	976	1169	1338	1460
	Actual													
7. General Support WTE	Target	100	32	25	43	66	63	106	149	159	101	68	92	100
	Actual													
8. Patient & Client Care WTE	Target	1000	67	93	202	259	356	490	579	659	728	828	917	1000
	Actual													
9. Annual Turnover Rate Less than 10% (Quarterly Reporting to Monitor Progress as an annual rate may only be calculated at year end - of note the December rate included will be reported in January along with Annual Rate)	Target	<10%				<2.3%			<2.3%			<2.7%		<2.7%
	Actual													
10. Staff Absence Rate Less than or equal to 4% excluding COVID-19 absence	Target	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%	≤4%
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Delivery of the 2023 HSE Resourcing Strategy	Feb-23		
2. Commencement of the mobilisation of the Resourcing Strategy Actions	Mar-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		
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23		
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23		
6. Complete the transition to new Recruitment Operating Model	Mar-23		
7. Develop the plan to support the Dept of Health negotiations to increase HSCP student places in Irish colleges	Sep-23		
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition statement 2023: To work with operational cross-divisional colleagues to manage expenditure per LOD 2023. In addition, we will continue to progress (i) the IFMS project, (ii) enhancing reporting and agree the SLA with DOH and DPER, and (iii) Activity Based Funding Plan. In addition, we will (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:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Operational Services YTD Variance against Budget (ex. Pensions & Demand Led)	Target	within +/- 0.5%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual													
2. COVID19* Sanction v Spend	Target	<2.5%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual													
3. Procurement Spend Under Management	Target	75%	62%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Actual		43%											

Note: KPI in relation to non-compliant procurement expenditure is under consideration

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Deliver IFMS first go live	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		
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		
4. Agree SLA with DOH/DPER on enhanced reporting and monitoring arrangements	Jun-23		
5. Produce a report for ARC every quarter on non-compliant procurement that is based on the output of self-declaration from budget holders appropriately supported by procurement.	Mar-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.
4.	4.
5.	5.

Ambition statement 2023: 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 Childrens Disabilities system to 91 community teams, (vi) delivery of IPMS to Community sites, (vii) protecting the HSE ICT estate from cyber-attacks, (viii) delivering a modern desktop experience

Rating and Overview:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital expenditure vs 2023 profile-YTD	Target	€140.0m	€4.2m	€17.1m	€22.5m	€28.6m	€34.1m	€40.3m	€46.8m	€57.9m	€71.1m	€89.3m	€115.8m	€140.0m
	Actual		€4.2m											
2. Percent eHealth ICT Capital spend on Community programmes-YTD	Target	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%
	Actual		8.6%											
3. Number of new ICT professionals recruited to deliver 2022/2023 eHealth Service Plan vs profile	Target	250	21	42	63	84	105	126	147	168	189	210	231	250
	Actual		24											
4. Delivery of 90% of capital programmes on track (RAG status Green or Amber)	Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	Actual		100.0%											

5.

6.

7.
YT

8.

9.
YT

Redacted

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Delivery of the eHealth programme targets defined in the approved 2023 ICT & eHealth Capital Plan	Dec-23		
2. Prepare and submit Digital Health Strategy and Implementation Plan	Jul-23		
3. Delivery and Go-live of Specialised Care Services Clinical Management System for the National Forensics Mental Health Service	Sep-23		
4. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Sep-23		
5. Rollout Children's Disabilities Network Teams Information Management System (CDNTIMS) to 91 teams	Dec-23		
6. Delivery and Go-live of IPMS and Swiftqueue on 2 Community sites	Jun-23		
7. Deliver Cyber Transformation programme (2023) for the HSE ICT estate	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

15. Capital Infrastructure

Ambition statement 2023: Take forward 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, (iv) investment to support patient safety and mitigate clinical and infrastructural risk.

Rating and Overview:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Capital expenditure vs profile	Target	€1027m	€18.26m	€59.48m	€111.51m	€170.77m	€262.35m	€335.24m	€401.02m	€482.25m	€559.58m	€634.19m	€751.40m	€1,027m
	Actual		€18.26m											
2. New primary care centres completed vs profile	Target	9			2			5			8			9
	Actual													
3. New (and replacement) acute bed capacity vs profile	Target	277			52			209			265			277
	Actual													
4. New (and replacement) community bed capacity vs profile	Target	500			130			266			332			500
	Actual													

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Initiate and advance the implementation of the Capital and Estate 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		
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case. Progression of this deliverable is contingent on approval by the DoH of draft final business case.	Dec-23		
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report.	Dec-23		
4. Complete delivery of additional phase 1 critical care capacity in Dublin and advance phase 2 projects at Cork University Hospital, St Vincent's Hospital, St James Hospital, Beaumount Hospital and at the Mater Misericordiae Hospital.	Dec-23		
5. Progress the design process to enable the delivery of permanent accommodation for ECC staff as outlined in the Capital Plan	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition statement 2023: HSE Communications works with health service teams to earn and maintain the trust and confidence of our stakeholders, including our patients, staff and the public. Our communications build understanding of HSE services at every level of society, help make our health service sustainable and ensure it is supported by key stakeholders. Our communications activity is active on all channels, with our staff, in news media, with our partners, online, on social media and through public campaigns. Developing accessible digital health services and communications is a key focus for our communications teams and all HSE services in 2023.

Rating and Overview:

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: take-up of actions urged by QUIT, vaccine and other campaigns	Target	1.25m												
	Actual		232517											
2. Increased public access to quality health information through visits to HSE.ie sites from public, partners, patients (15% increase in 2023)	Target	81m												
	Actual		6.24m											
3. Improved engagement between HSE and our staff through internal comms channels: interactions vis internal comms channels in 2023	Target	3.2m												
	Actual		275800											
4. Increased public understanding of HSE work via proactive news generation: national projects receiving coverage (two per week) in 2023	Target	105												
	Actual		9											

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Increase the impact of HSE communications activity across all channels through wider stakeholder engagement, proactive news stories and improved public affairs activity across the health service	Dec-23		
2. 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		
3. 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		
4. 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		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.
4.	4.
5.	5.

Ambition statement 2023: Our strategic ambition in 2023 is to continue to progress the planning and phased implementation of Regional Health Areas (RHAs) in collaboration with all key stakeholders and in line with Government Policy and associated timelines.

Rating and Overview:

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

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Finalise and agree RHA implementation Plan, to include initial Target Operating Model for January 2024	Mar-23		
2. Commence recruitment of the six RHA CEOs following DOH/DPER approval (April 2023) with offers issued by September 2023	Sep-23		
3. Commence recruitment of RHA Senior Management Teams following DOH/DPER approval	Sep-23		
4. Finalise the Integrated Service Delivery Model with associated structures within RHAs aligned to national frameworks	Apr-23		
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and RHAs	Sep-23		
6. Complete the redefinition of existing CHO/HG geographical boundaries to RHA defined areas, to include associated changes required for HR and Finance supported by change impact assessment.	Dec-23		
7. Establish arrangements, in partnership with DOH to progress the development of: (i) Population Based Resource Allocation and (ii) Health Needs Assessments	Mar-23		
8. Agree and further embed programme governance with continuous input from all key stakeholders during further design and implementation phases	Apr-23		
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1	1..
2	2
3	3
4	4

18. Climate Action

Ambition statement 2023: Take forward implementation of the HSE Climate Action Strategy 2022 - 2050 to include (i) developing frameworks for implementation across the 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:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Take forward the HSE programme of small-scale energy retrofit improvements - spend vs profile	Target	12.5m			1.3			2.8			5			12.5
	Actual													
2. Take forward the HSE large-scale energy retrofit pathfinder projects, informing national approach - spend vs profile	Target	7.5m			1			2.5			4			7.5
	Actual													
3. Complete installation of 20 utility meters at pilot locations to enhance metering of HSE data, number vs profile	Target	20			0			0			5			20
	Actual													
4. Expand from 111 to 140 the number of supported energy management teams in place in the HSE and S38 and S39 organisations	Target	140			115			120			130			140
	Actual													

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Six work streams focused on Sustainable Buildings and the Green Environment, Transport and Mobility, Sustainable Procurement, Greener Models of Clinical Healthcare, Water & Waste Management, Adaptation and Resilience will all deliver on baselining by end Q2, draft framework and Implementation plans for approval by end Q3. A measurement workstream will deliver a measurement plan by Q3. A communications workstream will deliver on an internal staff campaign throughout 2023. There will be approval of prioritised training programmes by end Q4. And complete a funding proposal for implementation over the next six years	Dec-23		
2. Complete the large-scale deep energy and carbon retrofit pilot pathfinder programme design stage 1 exercise, to identify existing performance, potential solutions, costs and assessments of the operational impact of energy retrofit works and new and emerging low carbon construction methods	Apr-23		
3. Produce a National Strategic Assessment Report (SAR) outlining the proposed approach to taking forward large-scale energy retrofits across all healthcare sites, informed by learnings from the pathfinder sites. Commence SAR preparation in May and available to present to HSE National Capital Steering Group in August	Aug-23		
4. With respect to the Climate Action Strategy frameworks and implementation plans, a measurement work stream will establish a set of interim KPIs and milestones from 2024-to-2030 that are supportive of achieving the 2030 targets set out in the Government's Climate Action Plan 2023. Finalised and approved end Q3	Sep-23		
5. Continue to gather data on water consumption for our Significant Users as part of our water conservation training programme. Aim to compile and verify the usage for all top 170 Significant Users by Q4 2023	Dec-23		
6. Development and commencement of an internal staff communications campaign to promote engagement and raise awareness amongst all HSE and HSE-funded staff to commence Q2 2023. Activities include: develop web presence, provide communications on how staff can become climate activists and provide mechanisms to share successful ideas for change by end Q3	Sep-23		
7. Deliver four national energy-efficient design training programmes for relevant stakeholders during 2023. Two programmes will be delivered by Q2 and the remaining two programmes delivered by Q4	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition statement 2023: In 2023, Women's Health will focus on (i) the expansion of ambulatory gynaecology and endometriosis services and (ii) the introduction of publicly funded Assisted Human Reproduction services. In addition, (iii) there will be ongoing focus on the implementation of the National Maternity Strategy,(iv) Access to the free contraception scheme and Cariban for hyperemesis (V) focus on 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:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of general gynecology referrals streamed to ambulatory gynaecology unit/setting	Target	50%												
	Actual													
2. Number of new patients seen per month at regional infertility hubs Note: Fertility hubs go live in March	Target	1500	N/A	N/A	150	300	450	600	750	900	1050	1200	1350	1500
	Actual													
3. Number of supra-regional gynae-oncology MDTs to be formally established and operating to agreed guidance and procedures	Target	TBC												
	Actual													
4. Percentage of patients (>14 years) seen by a forensic clinical examiner within 3 hours of a request to a Sexual Assault Treatment Unit for a forensic clinical examination	Target	90%												
	Actual													
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual		191											
6. Spend to date on Cariban vs profile (€1.3m cumulative)	Target	€1.3m	0.1m	0.2m	0.3m	0.4m	0.5m	0.6m	0.7m	0.8m	0.9m	1.0m	1.2m	1.3m
	Actual													
7. Number of unique individuals who have received benefits under the Free Contraception Scheme.	Target	TBC												
	Actual		101,970											
8. Percentage BreastCheck screening uptake rate Note: EOY 2022 75.5%	Target	70%												
	Actual													

Outputs / Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Complete implementation of Models of Care for Ambulatory Gynaecology and Endometriosis.	Dec-23		
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		
3. Commence phase two of Model of Care for Infertility to include: (i) engaging with the Department of Health 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.pt	Dec-23		
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		
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23		
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	Jun-23		
7. Expansion of the Free Contraception Scheme by PCRS in line with changes to the statutory legislation	Dec-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.

Ambition Statement 2023: Earn and maintain public, partner and staff trust and confidence in the HSE, through implementation of 34 actions in the Trust and Confidence Strategy that aim to build understanding of how the HSE works, how resources are used and how our work delivers benefits for Ireland. Through measuring trust in the HSE on an ongoing basis and using the results to work in partnership with the delivery system to evaluate the impact of our actions, in order to strengthen the organisation's reputation.

Rating and Overview:

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Measure of public trust levels in the HSE - Percentage score at regular interval. Note: interval and target to be agreed by CEO/SG	Target	TBC												
	Actual													
2. Measure of partner/stakeholder trust in the HSE – Percentage score at regular interval. Note: interval and target to be agreed by CEO/SG	Target	TBC												
	Actual													
3. Annual measure of staff trust and confidence in the HSE – annual measure via Your Opinion Counts. Note: target to be agreed by CEO/SG	Target	TBC												
	Actual													

Deliverables impacting delivery of ambition	Target Completion Date	Status	Explanation (including key achievements in delivering ambition)
1. Set up implementation structures for the 34 Trust and Confidence Actions, including a Steering Group led by the CEO, that will provide a monthly action implementation update to the Board	Jun-23		
2. Publish the first monthly nationally representative survey reporting on public levels of trust in the HSE and monthly thereafter	Jun-23		
3. Undertake and share with all HSE National Directors a review of the national representative survey results at each interval, showing trends in trust levels of HSE services including activities and improvements allowing for review & improvement	Mar-23		

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.
2.	2.
3.	3.
4.	4.
5.	5.

Appendix 1. Operational Services Report – Redacted 27 -36

Appendix 2. Risk Management

Overview: There are currently *21* risks on the CRR. The current risk ratings of the risks, per the Q4 2022 CRR report, are 16 **Red** and 5 **Amber.**
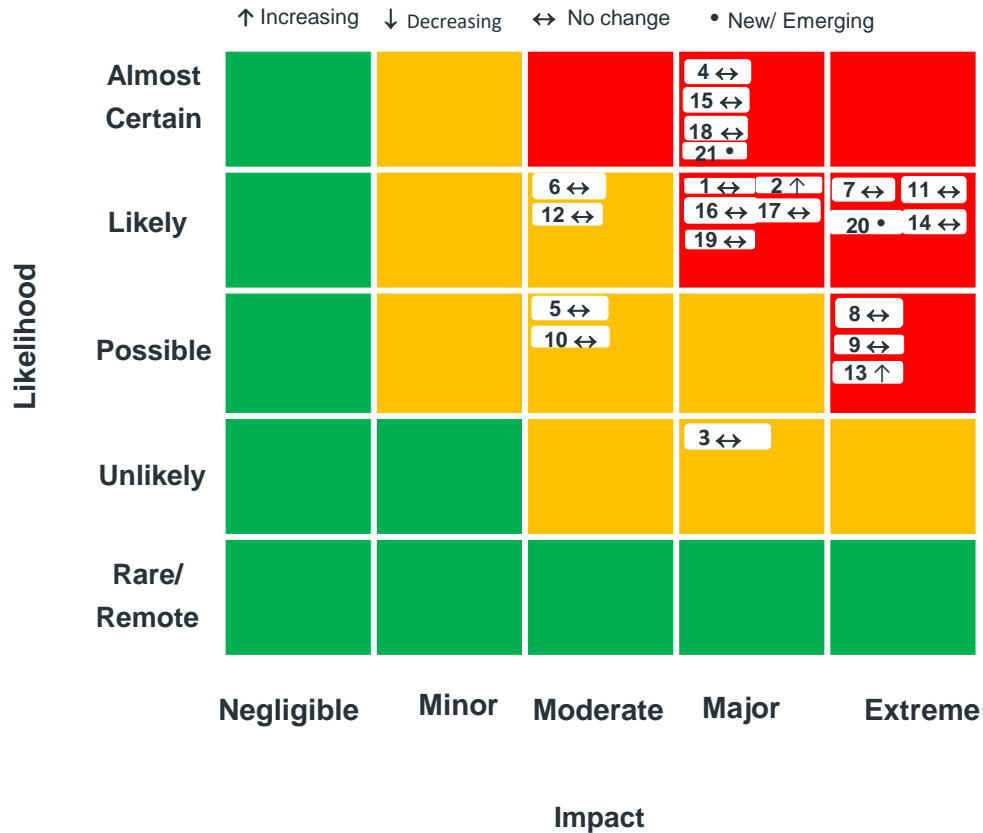
Corporate Risk RAG Summary

RAG	Quarter 4, 2021	Quarter 1, 2022	Quarter 2, 2022	Quarter 3, 2022	Quarter 4, 2022
Red	18	7	11	12	16
Amber	8	10	8	7	5
Green	1	0	0	0	0

Corporate Risk Register [CRR] Update

1	**Corporate Risks Q4 2022 [End of Year Report]**	The Q4 2022 review of the Corporate Risk Register has been completed. There are currently <u>21</u> risks on the Register up from <u>19</u> risks reported in Q3. At the time of reporting there were **16 Red** and **5 Amber** residual risk ratings. Two new risks were added to the Corporate Risk Register in Q4 2022. They are: **Workplace Violence and Aggression** The risk *CRR009 Health, wellbeing, resilience and safety of staff* was reviewed in Q4. It has been decided that given the risks relating to violence and aggression in the workplace, it should be recorded as a specific risk on the CRR. This risk is rated as **20**. **Data Protection** Following the extraction of personal data at the time of the 2021 cyber-attack on the HSE's systems it was decided that a specific Data Protection risk should be included on the CRR. This risk is rated as **20**. The residual risk rating for **CRR 002 Future trajectory of COVID Rating** was revised upwards taking into account the effect of a multi-pathogenic winter and **CRR 013 Internal controls and financial management** rating was also revised upward due to continuing economic uncertainty and known shortfall in budget allocated for 2023.The Report includes comparisons between 2021 and a breakdown of risk ratings by quarter since entered on the register. The end of year report will be submitted to the Board for approval at its March meeting.
2	**Risk Programme Priorities**	**Review of the Risk Management Policy:** Work on revising the HSE's Integrated Risk Management Policy 2017 has been concluded. The revised Policy was tabled for consideration by the EMT on the 7 February and the ARC on the 10 February 2023. The final draft will be tabled for approval by the Board at its March meeting.
3	**EMT Risk Workshop**	**Annual strategic assessment of the HSE's principal risks:** The EMT held its annual Corporate Risk Workshop on Tuesday 25 January 2023 and focused on: Part 1: Reflecting on the HSE's Corporate Risk Process: Part 2a: Review of the HSE's Corporate Risks and Emerging Risks Part 2b: Risk Appetite as part of the current review of the HSE's Risk Appetite Statement
4	**National Risk Assessment**	The National Risk Assessment is an annual strategic risk assessment for Ireland led by the Taoiseach's office. The HSE is reviewing the current draft with a view to assessing whether any additional feedback is required.

Heat Map

Residual rating changes from Q3 to Q4 2022

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging

Likelihood

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

Impact

Risk ID	Risk Title	Risk Rating		Movement	Risk Appetite
		Residual rating [with controls]			Target
		Q3	Q4		
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	16	16	↔	</=6
CRR 002	Future trajectory of COVID	12	16	↑	</=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 failure	9	9	↔	</=25
CRR 011	Digital environment and cyber failure	20	20	↔	</=6
CRR 012	Delivering Sláintecare	12	12	↔	</=25
CRR 013	Internal controls and financial management	10	15	↑	<12
CRR 014	Sustainability of screening services	20	20	↔	</=6
CRR 015	Stability and Transformation of Disability Services	20	20	↔	</=6
CRR 016	Workforce and Recruitment	16	16	↔	<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	N/A	20	New	<12
CRR 021	Data Protection	N/A	20	New	</=6

Risk ratings [Inherent and Residual] as at December 2022

Risk Summary Table

Risk ID	Risk Title	Owner	Risk Appetite		Risk Rating						
			Risk appetite	Risk appetite theme	Inherent rating			Residual rating [with controls]			Risk Appetite
					Likelihood	Impact	Rating	Likelihood	Impact	Rating	Target
CRR 001	Major Disruption to Clinical and Non Clinical Service Continuity	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 002	Future trajectory of COVID	CCO	Averse	Patient Safety	4	5	20	4	4	16	</=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 failure	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	3	5	15	<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	5	5	25	4	4	16	<12
CRR 017	HSE Funded Agencies	COO	Averse	Operations & service disruption	4	5	20	4	4	16	</=6
CRR 018	Assisted Decision Making Capacity Legislative Changes	COO	Averse	Patient Safety	5	5	25	5	4	20	</=6
CRR 019	Displaced Ukrainian Population and International Protection Applicant Population	COO	Averse	Operations & service disruption	5	4	20	4	4	16	</=6
CRR 020	Workplace Violence and Aggression	NDHR	Cautious	People	5	5	25	4	5	20	<12
CRR 021	Data Protection	COO	Averse	Security	5	5	25	5	4	20	</=6

Total 15-25	16
Total 6-12	5

Appendix 3: BSS Alignment with 2023 Letter of Determination (LoD)

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

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

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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 and 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 and Retention
	Regional Health Areas (RHAs)	Undertake all work and transition planning to implement RHAs.	17	Planning & Implementation of RHAs
	Finance Reform Programme	First phase of the IFMS project across the Health System.	13	Finance & Procurement
	ICT solution for ECC Programme	Interim ICT solution for the ECC Programme	3 14	Reform of Primary Care, Community and ECC eHealth
	Public health capability	Expanding infectious disease surveillance	1	Public Health (COVID -19 Test & Trace and Programme for Vaccination/Immunisation)
		Growing our public health workforce	1 12	Public Health (COVID -19 Test & Trace and Programme for Vaccination/Immunisation) Recruitment and Retention
		Implementing new systems capabilities in relation to incident management;	10	Quality and Patient Safety
Capital Allocation 2023		Provision of €1,157 million in capital funding	15 14	Capital Infrastructure eHealth
Appendix 2: Specific Conditionality attaching to the funding for individual service areas	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 and Programme for Vaccination / Immunisation)
	Testing, Tracing and 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 and Programme for Vaccination/Immunisation)
	Public Health Reform	Recruitment of Public Health Consultants	1	Public Health (COVID -19 Test & Trace and Programme for Vaccination/Immunisation)