Board Strategic Scorecard

June (April KPI data) 2023

HSE Board 30 June 2023

Contents

Seirbhís Sláinte Níos Fearr á Forbairt | Building a Better Health Service

Document Purpose

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

- Track progress of key Programmes/Priorities at a high level

- Highlight issues relating to progress in a timely manner

- Support Board oversight and decision-making

- Minimise multiple requests and duplication of effort in collating reports for Board/ Department of Health (DoH).

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

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

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

Seirbhís Sláinte Níos Fearr á Forbairt | Building a Better Health Service

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

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

Executive Summary

Board Strategic Scorecard Rating Summary

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

Data is most current at the time of reporting

Key Insights

Current Overall Average Rating
The Trust and Confidence scorecard has been removed from the Board Strategic Scorecard and will not be reported on for the remainder of 2023.
Each of the remaining 19 scorecards returned a rating of which the overall average is 2.85 down 0.05 since May 2023. 16 scorecards maintained their May ratings, two downgraded from a 3 to a 2 (#11 Patient and Service User Partnership and #19 Women's Health), and one scorecard has increased its rating from a 3 to a 4 (#12 Recruitment and Retention).
One scorecard returned a rating of 5
Two scorecards returned a rating of 4
10 scorecards returned a rating of 3
Five scorecards returned a rating of 2
One scorecard returned a rating of 1
KPIs & Deliverables
98% of the KPIs for update in this period were reported on. At the end of April 2023 approximately:
40% KPIs were on or ahead of target
15 % were within 10% of target
10% were 10-20% behind target
35% were behind by more than 20%
2 KPIs were reported without profile
All deliverables (n = 100) were reported on, with just under 80% on track, approximately 10% completed, 10% delayed and 2% not started.
Improvement Plans
Improvement plans for the three scorecards with ratings of 2 in May 2023 are under review and will be appended to the July Board Strategic Scorecard (#7 Reform of Disability Services, #9 Enhancing Bed Capacity, # 15 Capital Infrastructure).
Integrated Operations, in partnership with colleagues from CCO and National Strategy and Research, continue the development of a three-year USC Improvement Programme which aims to address critical issues that are impacting on Unscheduled Care – Emergency Department Performance
Key Strategic Insights
- Noted progress of HSE national strategies include the publication and launch of HSE Climate Action Strategy (#18 Climate Action) and the prioritisation and progression of 27 Human Resourcing Strategy actions (#12 Recruitment & Retention)
- The reporting of recruitment impacting on achieving Ambition Statements continues, but improvements are noted month on month. The #12 Retention and Recruitment scorecard report continued improvements with 80% KPIs on / ahead of target. Improvement on last month's performance is reported in time to recruit (up by three weeks). Patient & Client Care Net Change WTE is also up twofold since the last reporting period.
- Unscheduled Care pressures persist, impacting on performance. Areas behind target include: (i) numbers of patients on trolleys, (ii) attendees aged 75 years and over who are discharged or admitted within nine hours, and (iii) Delayed Transfers of Care (#2 Unscheduled Care – Emergency Department Performance.

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. While the performance of the Vaccination programme is measuring behind on targets, it continues to compare strongly against European counterparts (based on ECDC data) to include top in Europe for Primary vaccinations and third booster (KPI # 2 and #3). The individual KPIs have not deteriorated from the previous reporting period. All deliverables are on track and work continues to improve uptake for the recent Spring and planned Autumn programmes.

3   Change →

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

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of the Test and Trace Transition Strategy and supporting plan	Sep-23	On Track	Work continues. Test and Trace has fully implemented the transition to the clinical, public health and surveillance led model in March 2023
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	Work continues. Planning in progress, moving towards as Business as Usual model. Building on Influenza and Covid-19 programmes and data cleansing for HCWs is in progress
3. Develop operational plans for 2023 to support other (new/existing) vaccination programmes with CVC resources where required	Sep-23	On Track	Work continues. Planning in progress, moving towards as Business as Usual model. Successful Spring programme implemented and planning in progress for Autumn

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Improving access for children's flu vaccine to increase uptake	1. Business case to consider the administration of flu vaccine directly in primary schools
2. Improve uptake for current planned programmes	2. After Action Review completed for HCW programme in planning for Autumn campaign (including a front line staff survey)

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 (1): Significant concerns that the 2023 Ambition Statement will not be achieved. Multi-year capacity improvements are required to meet 2023 targets. The unscheduled care system remains under considerable pressure & is coping with continued levels of COVID-19 in hospital, Norovirus, & the additional pressures from the Wexford incident & International Protection migration. Acute & Community services are working intensively to mitigate any risks resulting from the overcrowding in emergency departments & are working with PMIU & National Planning on the 3 year USC plan in addition to implementing learning from the After Action Review. At present, over 50% of KPIs are not within 20% of target.

1 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average daily number of patients on trolleys at 0800hrs	Target	<236	<236	<236	<236	<236								<236
	Actual		352	326	378	325								
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%
	Actual		94.7%	95.0%	94.6%	95.2%								
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%
	Actual		50.9%	52.0%	50.0%	51.7%								
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%
	Actual		87.1%	89.0%	87.4%	89.5%								
5. Number of beds subject to delayed transfers of care (reflects average monthly figure)	Target	<350	<350	<350	<350	<350								<350
	Actual		556	570	599	554								
6. Percentage of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge* *Data is two months in arrears	Target	<11.1%	<11.1%	<11.1%	<11.1%	<11.1%								<11.1%
	Actual		11.4%	11.9%	11.4%									

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Development of a 3-Year Unscheduled Care Plan and Improvement Programme	Jul-23	On Track	Work continues 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	On Track	Ongoing process - actions to feed into development of the 3-Year Unscheduled Care programme

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Recruitment challenges in relation to retention of existing staff and recruitment of additional staff within EDs	1. Ongoing engagement with HR regarding recruitment of staff alongside ongoing national and international recruitment campaigns
2. Infection control requirements and respiratory illness (including COVID-19)	2. IPC requirements will continue to be managed in line with guidelines and evolving situation in relation to viruses. Promotion of vaccination uptake
3. Increasing and sustained attendances and admissions due to the changing population demographic particularly in our older patient cohort	3. Targeted focus on patient flow process and DToC
4. Capital funding requirements, construction challenges in relation to quality, increased programme of works, overall campus development plans	4. Ongoing engagements with Department of Health, Estates, Acute and Community Operations in relation to exploring capacity options including modular builds and planning derogation

3. Reform of Primary Care, Community and ECC

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. The ECC Programme is progressing in line with plan with the focus in 2023 on Performance Management - Activity , Impact & Outcomes. The collection of a suite of activity metrics, developed in conjunction with clinical leadership of the ECC Programme has commenced in 2023 with a standard methodology & process for data collection & analysis. Dashboards have been developed & can be produced at CST, CHO & National level and can be flexed to reflect RHAs. These dashboards are facilitating analysis of service delivery & emerging trends over time.

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of therapy services patient contacts in Community Healthcare Networks	Target	1.60m	0.13m	0.27m	0.40m	0.53m	0.66m	0.80m	0.93m	1.07m	1.20m	1.33m	1.46m	1.60m
	Actual		0.11m	0.23m	0.35m	0.47m								
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								
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								
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								
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%								
	Actual		6.0%	14.0%	13.0%	13.0%								
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%								
	Actual		46.0%	42.0%	46.6%	46.7%								
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								

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	Work continues. Governance by ECC steering group of collaborative recruitment process between HR & operations. 2,417 WTE on boarded & 224 at advanced stage of recruitment (Total 2,641 WTE's, 75% of target 3,500 WTE's achieved). All options & avenues in relation to recruitment of staff being explored
2. Commence implementation and roll out of Interim ICT solution	Jul-23	On Track	Work continues. Procurement process proposed to close out end of July, with a design period to follow in August to Sept. Proposed solution implementation in end of Sept / early October to targeted cohorts of stakeholders across the programme
3. Capital Infrastructure Programme	Dec-23	On Track	Work remains ongoing to support Chief Officers and Local Teams to ensure appropriate accommodation for existing and new teams
4. Refining and embedding of referral pathways	Dec-23	On Track	Work continues. Monitoring, evaluation and learning process through ECC steering group and regional oversight groups to ensure fidelity to the model and transfer of learning and best practice

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

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.

Rating 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. Work ongoing in collaboration led by National Community OPs & HR to mitigate the risks.

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Ensure by the end of the year that 60% of all new home support care needs assessments undertaken by community staff use the standardised care needs assessment tool (interRAI)	Target	60.0%	0.0%	0.0%	0.0%	10.0%	20.0%	30.0%	40.0%	40.0%	45.0%	50.0%	55.0%	60.0%
	Actual		1.7%	1.5%	1.6%	1.1%								
2. 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								
3. Number of Home Support Hours Delivered in 2023 (in 2022 a total of 21m hours were delivered)	Target	23.90m	2.00m	3.84m	5.84m	7.78m	9.88m	11.82m	13.83m	15.99m	17.94m	19.94m	21.89m	23.90m
	Actual		1.74m	3.42m	5.20m	6.96m								
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								
	Actual		6,369	6,244	6439	6195								
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								
	Actual		56,272	56,781	56,980	56,865								
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								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish the National Home Support Scheme Office	Oct-23	On Track	Site identified, project manager assigned and works progressing. Anticipated occupation Quarter 3 2023. 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	Work ongoing to progress procurement process with SOP, Community ops, OCIO & Procurement. Slight delay due to a vacant post in DGOU, that is now filled. Start date identified to progress Peer Review Process. Market soundings scheduled for May 23 to review vendors
3. Establish new framework arrangements and pricing for the provision of publicly funded home support services	May-23	Delayed	Significant work ongoing to finalise tender. Decision awaited from DoH in respect of funding submission to implement Authorisation Scheme. Current service arrangement extended to end June. Risk issues escalated to CEO/Board, COO and CFO
4. Finalise new operating model for public community-based residential care for submission to HSE Board	Sep-23	On Track	Significant work ongoing via National Residential Steering Group and associated workstreams. Target remains on track for delivery
5. Finalise reformed Day Service Strategy for submission to HSE Board	Sep-23	On Track	Target remains on track for delivery

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

5. Reform of Scheduled Care

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

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

3

Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of patients waiting longer than 15 months for an outpatient appointment	Target	<10.0%	<21.0%	<20.0%	<19.0%	<18.0%	<17.0%	<16.0%	<15.0%	<14.0%	<13.0%	<12.0%	<11.0%	<10.0%
	Actual		21.0%	20.4%	18.9%	18.3%								
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%								
3. Percentage of patients waiting longer than 9 months for a GIScope	Target	<5.0%	<6.0%	<6.0%	<6.0%	<6.0%	<6.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%	<5.0%
	Actual		6.0%	6.0%	5 8%	5.1%								
4. Percentage of routine outpatients scheduled in chronological order	Target	85.0%	85.0%	85.0%	85.0%	85.0%								85.0%
	Actual		60.0%	60.9%	61.0%	60.8%								
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%
	Actual		75.0%	75.0%	75.0%	73.7%								
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
	Actual		1:2.6	1:2.6	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								
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								
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								

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	PCBA, as part of the overall Central Referrals Model, is live within 7 of the 10 agreed sites (3 of the 7 sites have "go-live" dates in first week 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 DNA strategy, as part of the overall Central Referrals Model, is live in 6 sites with ongoing monitoring of the DNA rates. Engagement has commenced with an additional 15 hospitals & another 8 potential sites have been identified in order to meet DNA target of 22 hospitals (2023 WLAP)
4. Progress the implementation of the seven prioritised care pathways and commence implementation of the remaining 29 pathways	Dec-23	On Track	Engagement with local operational implementation partners ongoing. Implementation plan for 7 priority pathways with activity targets & waiting list impact submitted for May task force meeting. MCP implementation event held in May at RCSI Activity monitoring of 7 prioritised pathways commenced
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, as part of the overall Central Referrals Model, is implemented in 6 sites. Engagement has commenced with an additional 15 hospitals, in order to satisfy the PIR target implementation in 22 Hospitals as per the 2023 WLAP
6. Expand the implementation of HPVP from 19 to 28 hospitals	Dec-23	On Track	New solution offered to voluntary hospitals to address data sharing concerns. Four outstanding hospitals are engaging & scoping the technical solution. Five of the voluntary hospitals still 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/scheduled 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	A predictive model has been developed to project waiting lists for 6 selected specialties nationally (project key clinical & operating model parameters and OPD demand scenarios). Projections are to 2030. Next step is to model impact on waiting lists of future SCTP initiatives
9. Continue to develop five surgical hubs and open the first hub by December 2023	Dec-23	On Track	All sites selected (except -North Dublin as subject to procurement). Central design team appointed to expedite feasibility studies where standardised modular design is being progressed (Cork, Waterford, Limerick). Capital business case for Mount Carmel approved. Hub to be operational Dec 2023
10. Finalise detailed business case, project brief and procurement strategy for Cork and Galway Elective Hospitals. Complete site selection for Dublin Elective Hospital(s)	Dec-23	On Track	Interim design team appointed. Work continues with the DoH to finalise site(s) selection for Dublin

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

6. Reform of Mental Health

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

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

4 | Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. CAMHS - percentage of accepted referrals /re-referrals offered first appointment and seen within 12 weeks by CAMHS Community Teams (December 2022 - 62.9%)	Target	78.0%	78.0%	78.0%	78.0%	78.0%								
	Actual		62.9%	62.4%	60.4%	58.5%								
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								
	Actual		2,694	2,614	2,651	2,632								
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%								
	Actual		91.1%	91.8%	91.4%	92.4%								
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%								
	Actual		93.8%	93.9%	94.7%	93.0%								
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%								
	Actual		70.0%	69.7%	69.7%	69.6%								
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%								
	Actual		88.5%	88.3%	88.6%	88.5%								
7. NSD spend (Based on transfer from HSE to S39s or agreed independent providers)	Target	€14.00m	€0.00m	€0.00m	€0.00m	€3.1m	€4.65m	€6.2m	€7.55m	€9.1m	€10.65m	€12 2m	€13.75m	€14.00m
	Actual		€0.00m	€0.00m	€0.00m	€6.85m								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Establish oversight arrangements to assure implementation of the Maskey Report and Mental Health Commission Report Recommendations including the wider improvement programme	Dec-23	On Track	National oversight group meet monthly. Of the 63 actions: 26 are complete; 35 in progress; 2 long term actions due to commence. Clinical review of all open cases in all CHO areas (as per recommendation under MHC review of CAMHS) has commenced - expected completion date Q 2
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	On Track	On target. Interviews held and successful candidates accepted positions. HR recruitment procedures in process
3. CAMHS Hubs: Implement CAMHS hubs across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	Model of Care for CAMHS Hubs approved subject to minor revisions. Two learning sites progressing recruitment and implementation plans. One learning site fully operational, one further learning site preparing to commence operations Q 2. Evaluation tender process complete
4. Crisis Resolution Services: Implement Crisis Resolution Services across five existing pilot sites and complete interim evaluation report	Dec-23	On Track	Model of Care for CRS launched May 2023. CHO 4 operational (2 teams) and cafe staff in process, CHO 1 & CHO 6 teams operational. CHO 5 at 70% of team in place, due to commence operations Q 2. CHO 3 progressing recruitment & implementation plans. Evaluation tender process underway
5. Models of Care: Implement agreed models of care (older persons and dual diagnosis) in three pilot sites each	Oct-23	On Track	NCP Older persons- four pilot sites established and recruitment progressing. National Oversight Group being established to support MoC implementation. Dual Diagnosis - MoC endorsed by college and official launch completed May 2023. Recruitment processes underway in CHO 3, CHO 4 and CHO 9
6. Individual Placement Support: Expand the individual placement support service to 50 sites by adding an additional 11 sites to the existing 39 at CHO level, through our community partners	Dec-23	On Track	Recruitment to commence for an additional 11 IPS Employment specialists. IPS data is now gathered quarterly with Q1 report due end of 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 by the National Volunteer Panel will be undertaken in Q 3. A recruitment campaign for the national co-production is underway and will conclude in Q2. There were 6,941 recovery education engagements in Q 1
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	20 new ASIST trainers completed ASIST Train the Trainer event, May 2023. Continued roll out nationally of safeTALK, ASIST, Understanding Self-Harm and one day postvention training programme. Online suicide prevention training programme on track for Q 4 launch

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

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

Rating and Overview (2): Concerns that the 2023 Ambition Statement will only be partially achieved due to a delay in the approval of the draft clinical guidance for Assessment of Need (AON) by the legal department of DCEDIY. Approval is expected by the end of June 2023. The retention and recruitment of specialised clinican's in the Children's Disability Netwrok Teams (CDNTs) remains challenging for the CHO areas.

Rating: 2 — Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of Assessments of Need completed within 12 weeks as provided for in the regulations (Outturn 2022 - 24 5%)	Target	100.0%			100.0%			100.0%			100.0%			100 0%
	Actual			19 0%										
2. Reduce by 50% the number of children waiting* for an Assessment of Need (December 2022 n = 4,613) *overdue for completion under the Disability Act 2005	Target	2,306			4,613			4,306			3,306			2,306
	Actual				5,484									
3. Reduce the number of speech and language therapy patients* 0 - 17yrs, 11mths on the assessment waiting list waiting to be seen (December 2022 n = 14,886 *updated June 2023*) *Data relates to children waiting for Primary Care services only	Target	<13500	<13500	<13500	<13500	<13500								<13500
	Actual		14,520	14,096	15,224	15,488								
4. Reduce the number of psychology patients* 0 - 17yrs, 11mths on the treatment waiting list waiting to be seen (December 2022 n = 13,256 *updated June 2023*) *Data relates children waiting for Primary Care Services only	Target	<12000	<12000	<12000	<12000	<12000								<12000
	Actual		13,540	14,044	15,104	15,698								
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								
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								
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								
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								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Progressing Children's Disability Services: Improve the services to children and families by commencing the implementation of the action plan set out in the Progressing Disabilities Roadmap, (following Board and Ministerial approval)	Oct-23	On Track	The draft Roadmap has been circulated. The Minister of State for Disabilities, HSE Board and Senior Management, and DCEDIY officials will meet to approve
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	The MOU to complete the first large section 38 has extended the process to July 2023. On target within that timeframe
3. Community Neuro-Rehabilitation Teams: Establish four Community Neuro Rehabilitation Teams (CHOs 2,4,6 & 7)	Dec-23	On Track	Model of governance and base team signed off by National Steering Group on 23 May. On track to progress with recruitment process
4. Monitoring System for New Directions: Develop a monitoring system to measure compliance with the 'Interim Standards for New Directions' to assist stakeholders to deliver services and supports in accordance with the vision and stated objectives outlined in the New Directions and the Value for Money reports	Dec-23	On Track	Project Plan agreed by National Steering Group in April. Delay in getting Lead Specialist Practitioner for development of outcomes. NDA currently identifying lead practitioner. Revised project plan timelines is dependent on Lead Practitioner being in post
5. Family Forums and Family Representative Groups: Establish 66 new Family Forums, bringing total to 91, and establish 9 CHO Family Representative Groups to ensure Service User and Family participation in CDNT service development at national, regional and local levels	Dec-23	On Track	48 Family Forums have commenced with a further 14 scheduled for June. 3 Family Representative Groups have commenced with a further 2 scheduled for June
6. Implement the 'Action Plan for Disability Services 2023-2026' and seek to secure associated revenue and capital funding to address the capacity requirements outlined in the Disability Capacity Review Report	Oct-23	Not Started	The draft action plan remains with DCEDIY for Ministerial approval. On sign off the Action Plan, the revenue and capital requirements will be considered in the context of the estimates process in 2024
7. KPI development: Define the KPIs required for measurement of Disability services from 2024 and identify the required mechanisms and associated investment plan to measure these KPIs from Jan 2024	Sep-23	On Track	Engagement with disability services (Sustainability and Stability, Change and Innovation and Operations) is ongoing with a further meeting of the working group scheduled to take place before mid July to progress the review of the current suite of disability KPIs

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

8. Prevention and Early Intervention

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved, on the basis that 60% of KPIs are on track and a mitigating action is in place for one KPI. 80% of deliverables are on track/completed.	**3**	Change →

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1.Deliver targeted initiatives through 20 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	On Track	All HSE staff in place for SHC area based team and all services operationalised. 14/19 Community Food and Nutrition workers recruited. All local launches completed. Q2 data returns due 10 July
2. Design a Physical Activity Referral Pathway to support referrals to physical activity programmes with funded organisations outside the health service in partnership with Sport Ireland	Dec-23	On Track	Request for Specific Approval (RSA) to tender for digital platform signed off by HSE, DoH & DPER. Development of training programme for health professionals commenced with National Institute for Preventative Cardiology (NIPC). Stakeholder event scheduled for 14 Sept
3. Scope and develop a digital intervention to support reduced alcohol consumption by the general population using professional and community online support	Sep-23	Delayed	Ongoing consultation with digital advisory group on additional tools and resources to be integrated within askaboutalcohol.ie website
4. Establish specialist weight management service for children and young people encompassing, diet and exercise as appropriate, in CHOs 5 and 7 with a view to testing the approach and seeking to implement nationally	Sep-23	On Track	Awaiting approval for Grade VIII Ops lead posts. Recruitment progressing in CHO 5 & CHO 7. CHO Teams training to commence on 29 June
5. Establish baseline information on HSE data systems that record ethnicity data in line with Ethnic Equality Monitoring	Dec-23	Complete	The baseline information on HSE data systems that record ethnicity data is now established. Of the 129 national health & social care data collections undertaken for inclusion of equity stratifiers in HSE datasets (HIQA catalogue), only 9 HSE/HPSC data sets collect ethnicity

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Ethnic Equality Monitoring is not currently listed in service plans, which may contribute to staff awareness and benefits of this monitoring mechanism	1. Training has been promoted to staff as follows; LinkedIn for HSE staff , NSID twitter account, HSE Staff news broadcast in the training page, HSE Partner Pack, H&W HSE heads of service update
2. Pause on recruitment of Grade VIII for Childhood Obesity Services will impact delivery	2. Engaging and supporting CHOs to progress towards services being operational in Q4

9. Enhancing Bed Capacity

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

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

2 Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Critical Care Beds	Target	28	0	0	2	2	2	18	20	20	21	21	21	28
	Actual		0	0	0	0								
2. Acute Bed additions	Target	209	0	0	0	10	10	10	77	77	173	173	173	209
	Actual		3	0	5	7								
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								

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

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

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
6. Monitor hospital recruitment progress to support the opening of additional critical care capacity (from 01/06/2023)

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

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

3

Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Rate of new cases of hospital acquired staphylococcus aureus bloodstream infection (SA BSI) per 10,000 bed days used	Target	<0.8	<0.8	<0.8	<0.8	<0.8								
	Actual		0.6	0.9	0.8	0.9								
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%								
	Actual		48.0%	48.0%	47.0%	43.0%								
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%								
	Actual		1.7%	1.4%	1.4%	1.4%								
4. Percentage of hip fracture surgery carried out within 48 hours of initial assessment (Data one quarter in arrears)	Target	85.0%			85.0%			85.0%			85.0%			85.0%
	Actual				72.5%									
5. Rate of medication incidents as reported to National Incident Management System per 1,000 beds (aim to increase reporting) (Data three months in arrears)	Target	>3	>3	>3	>3	>3								
	Actual		2.5	2.7										

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	New stories to be recorded in June. On track to be completed by end of Q 2. Patient Safety Digest to be published in June - two complete to date (September -December 22 & January -March 2023). 3 PSSs complete to date (OD January 2023, Risk of smoking March 2023, Adult Safeguarding May 23)
2. Co-design and develop a National QPS Competency Framework	Dec-23	On Track	QPS are finalising the advisory and co-design groups and aim to have the first advisory group meeting in June
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 governance group has been established and IT consultancy services procurement evaluation process ongoing. Letter of invitation to 3 hospitals to act as early adopters and test the system issued

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	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 (2): Concerns that the 2023 Ambition Statement will only be partially achieved.

2 Change ↓

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Number of hospital groups and CHOs actively engaging in the implementation of the Patient engagement Roadmap	Target	15	0	0	0	10	15	15	15	15	15	15	15	15
	Actual		0	0	14	14								
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								
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								
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								
5. Percentage of complaints to HSE investigated within 30 working days of being acknowledged by a Complaints Officer* *Data available 23/08/23	Target	75.0%			75.0%			75.0%			75.0%			75.0%
	Actual				66.0%									
6. Percentage of complaints to HSE where an Action Plan identified as necessary is progressing	Target	65.0%						65.0%						65.0%
	Actual													

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Support operational services preparation for implementation and compliance with the Assisted Decision Making (Capacity) Act 2015 through the development and provision of guidance and support materials, and training and mentorship programmes.	Dec-23	On Track	E-learning being promoted via info sessions and HSE News. Webinars and info sessions are continuing inc roadshow events across CHO's and Hospital Groups. 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	On Track	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, two meetings have taken place to date
4. Support operational services capability to monitor and report on compliance with mandatory recording of Action Plans on the Complaints Management System through provision of training and generation of quarterly compliance reports as outlined in the Your Service Your Say policy	Dec-23	On Track	Work continues. First data set for new KPI will be available July 2023 to account for the legislative complaint management process timeframes. CMS training team provide on-going training and support to services to ensure compliance with data entry on the CMS
5. The post of Assistant National Director to be in place by the end of Q2	Jun-23	On Track	Work continues. AND competition complete and candidate selected. Currently completing contract. Commencement date set for 26 June 2023

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. E-learning on ADM and consent is not mandatory in the HSE	1. Work has been undertaken looking at whether there are grounds to make the ADM training mandatory
2. Await appointment of ADM posts in CHO areas and HG to support roll-out of the Act in local areas	2. Working with CHO areas and HG in relation to establishing ADM committees and putting designated leads in place
3. Await appointment of AND to ensure appropriate leadership and governance of the working group is in place and that the Roadmap is accepted across the system as a guide to partnering with patients	3. AND start date agreed. Working group continue to work on developing Implementation plan

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

Rating and Overview (4): Strong assurance that the 2023 Ambition Statement will be substantially achieved. This months report continues to show strong performance, with 80%of KPIs on/ahead of performance. Of the three KPIs reporting performance lags, KPI #1 and 8 are showing an improvement on last month's performance, with KPI #10 showing no further deterioration. Only one deliverable is delayed, for which there is a clear rationale, with all others complete/on track to deliver.

4 Change ⬆

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Average Time to Recruit - From receipt of job order to start date for HR Shared Services recruitment	Target	12 5wks	12.5	12.5	12 5	12.5								
	Actual		14 5	16.3	16.7	13.1								
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								
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								
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								
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								
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								
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								
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								
9. Annual Turnover Rate	Target	<10.0%			<2.3%			<2 3%			<2.7%			<2.7%
	Actual				2.1%									
10. Staff Absence Rate	Target	≤4.0%	≤4.0%	≤4.0%	≤4.0%	≤4.0%								
	Actual		5 5%	4.8%	4.9%	4.9%								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Delivery of the 2023 HSE Resourcing Strategy to the point of implementation	Feb-23	Complete	Feb-23
2. Commencement of the mobilisation of the Resourcing Strategy actions	Mar-23	Complete	27 Actions have been prioritised for implementation by the Steering Group and are currently being progressed
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	Over 10,000 candidates have registered their details on the HSE Career Hub (portal) since its launch on 17 April
4. Establish a Talent Attraction & Engagement Unit, delivering an attraction strategy specific to each grade category	Sep-23	Delayed	A number of the posts approved for the Talent Attraction and Engagement Unit have been affected by CEO Ref 08907 & 08887 memo re senior management and recruitment management
5. Commence implementation of a single talent acquisition solution (Applicant Tracking)	Dec-23	On Track	Market soundings exercise in progress
6. Complete the transition to new Recruitment Operating Model	Mar-23	Complete	Further review of the Recruitment Operating Model is to commence to ensure that it provides maximum autonomy to the RHAs in all recruitment activity
7. Develop the plan to support the DoH negotiations to increase HSCP student places in Irish colleges	Sep-23	On Track	Continued engagement and collaboration with HSE & DoH.
8. Develop reporting of reasons for staff turnover and integrate into quarterly turnover reporting	Dec-23	On Track	Work in progress to develop the functional specification for the new reason codes in the HR reporting systems

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.Impact of reduced labour supply	1.Offer of employment to all graduating nurses, midwives and HSCPs currently in 4th year, following interview process
2.Reopening of international borders impacting on staff turnover	2. Increased international recruitment of nurses, midwives and HSCPs
3.Capacity to implement development changes across multiple systems to capture turnover reasons	3. Competitive international relocation package launched to increase candidate pool
4.CEO Ref 08907 & 08887 memo. 2905/2023 re senior management and recruitment management posts impacting the ability to implement the Resourcing Strategy	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.

3   Change →

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver IFMS first go live	Jul-23	On Track	Sprint Group 3 (of 3) completed 19 April.
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 2021 to 2023 comprises 35 actions. 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 April 2023 and the remainder are on track for completion by the end December 2023
3. The Internal controls programme will progress (i) the development of a controls and compliance monitoring and reporting toolset and (ii) the performance management of the Internal Controls Improvement Plan with full implementation of an online repository	Dec-23	On Track	A comprehensive suite of control reports is now BAU and is produced quarterly for National Divisions, CHOs and HGS. The contract for the development of an enhanced online repository has been signed and the work is expected to commence in July 2023
4. Agree SLA with DoH/DPER on enhanced reporting and monitoring arrangements	Jun-23	On Track	On-going engagement between HSE & DOH to agree timelines
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	Report produced and presented at ARC March 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 is on-going

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. NSP 2023 details a number of financial risks and issues of up to 10 2%(or €2.2bn) that may arise in 2023	1.Financial Mgt Framework builds on Financial Chap of NSP & significant int & ext engagement incl DOH & DPER re agreed areas of expenditure management incl COVID Hospital & Community Responses

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

Rating and Overview (5): Strong assurance that the 2023 Ambition Statement will be fully achieved. Strong progress on plan: delivery of all capital programmes are on target; Digital Health Strategy progressing to plan, National Forensic Hospital EHR implementation on track; GP Lab eOrdering solution pilots underway; Children's Disabilities system is live on 13 sites; IPMS/Swiftqueue pilots commenced; Cyber Transformation procurement notices issued for 2 key services.

5   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. eHealth ICT Capital spend	Target	€140.00m	€4.25m	€17.15m	€22.55m	€28.65m	€34.15m	€40.35m	€46.85m	€57.95m	€71.10m	€89 30m	€115.80m	€140.00m
	Actual		€4.25m	€13.6m	€22.95m	€26.82m								
2. Percentage of eHealth ICT Capital spend on Community programmes	Target	5.1%	5.1%	5.1%	5.1%	5.1%								
	Actual		8.6%	8.0%	6.0%	5.6%								
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								
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%								
	Actual		100.0%	100.0%	100.0%	100.0%								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Prepare and submit Digital Health Strategy and implementation plan	Jul-23	On Track	Strategy Development phase underway First draft of HSE capability assessment, goals & initiatives completed Additional Steering membership in place: Reference Advisory Group Implementation consultations begun with key stakeholders to validate first draft initiatives
2. Delivery and Go-live of Specialised Care Services Clinical Management System for the National Forensics Mental Health Service	Sep-23	On Track	Solution set up completed PAS and Order Comms builds are complete Testing almost complete End user training underway
3. Deliver GP Laboratory eOrdering solution to 4 pilot sites - Galway (GUH), Waterford (UHW), Navan (OLHN), Beaumont	Sep-23	On Track	Negotiating with the GP Practice Vendors ongoing re work pgm, quotations and timelines for delivery On target for Q2 delivery from HealthLink portal & Q3 integration to Practice Management systems
4. Rollout Children's Disabilities Network Teams Information Management System to 91 teams	Dec-23	On Track	Application build and User Acceptance Testing (UAT) have been completed CHO3 users live 13 of 91 teams have gone live to date
5. Delivery and Go-live of IPMS and Swiftqueue on 2 Community sites	Jun-23	On Track	Pilots commenced - configuration of iPMS and Swiftqueue being finalised Reports analysis, design and configuration in progress Integration testing commenced
6. Deliver Cyber Transformation programme (2023) for the HSE ICT estate	Dec-23	On Track	Procurement Information Notices (PINs) issued for for Tender 1 (Unified Cyber Incident Response Service) and Tender 2 (Managed Threat Detection and Response Service) Cyber incident response playbook draft has been developed and is being socialised with key stakeholders

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Digital Health Strategy has dependency on DoH Strategic Framework (due end Mar), which has not been released yet; further delay risks rework of HSE docs and inability to meet HSE deadlines	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. Expenditure in April reporting period remains behind profile and is related specifically to the New Children's Hospital which is showing a variance of €39.04m against target to end of April. All other expenditure in the Capital Plan is currently marginally ahead of profile. Remaining Capital Plan actions progressing as expected. Action on the Capital and Estates Strategy are progressing in line with scope of Implementation Plan.

2   Change →

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

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Take forward the implementation of the Capital and Estates strategy to include: (i) establishing governance structures and procuring external subject matter experts (ii) developing strategic investment planning approaches (iii) enhancing the estate data-set to support evidence-based capital decisions (iv) developing standardised, programmatic approaches to delivery of the capital plan (v) implementing digital technology in areas such as design, delivery and operation of the estate (vi) developing the Capital and Estates Workforce Plan This is an ongoing process and deliverables will be refined further as process advances	Dec-23	On Track	Four of the five workstreams are on track. Minor delays in one worksteam (Workstream 5), with action plan in place to achieve deliverables
2. Progress the tender process for construction of the National Maternity Hospital on receipt of Government approval of the final business case	Dec-23	On Track	Engagement with DoH/Government continues on approval of the draft final business case. Preparation of tender documents continuing in tandem with approval process
3. Deliver the equipment replacement programme in accordance with the HSE Equipment Replacement Report; commission an update of the Equipment Replacement Report	Dec-23	On Track	National Equipment Replacement Programme in progress and on track against expenditure profile. Revision process for Equipment Replacement Report underway
4. Take forward phase 2 critical care infrastructure projects at Cork University Hospital, St Vincent's Hospital, St James Hospital, Beaumount Hospital and at the Mater Misericordiae Hospital	Dec-23	On Track	Provision of 16 additional critical care beds on Mater campus on schedule for delivery in Q2 2023. Projects in phase 2 are advancing in line with approvals

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Approval of the draft final business case for the NMH remains under consideration by the DoH/Government. Until approval received, progress on tender for construction cannot be achieved	1. Preparation of tender documents continuing while approval awaited. Open and continuous engagement with DoH colleagues on approval process
2. Resourcing remains a key challenge for Capital and Estates in the delivery of the Capital Plan	2. Progress on development of Workforce Plan continues. Recruitment process for key technical staff to support regional delivery of Capital Plan in progress
3. Challenges associated with global impacts such as construction inflation, restricted availability and/or delays with materials due to Brexit or the war in Ukraine remain key to ability to deliver	3. Continued assessment and overview of the market with engagement to leverage and enable project delivery mechanisms

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

3   Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. 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								
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								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								
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								

Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Deliver a stakeholder website within HSE.ie, supporting all HSE service teams, partners and stakeholders, providing information about the organisation and enabling critical digital health service developments and dedicated spaces for RHA and other services	Dec-23	On Track	Project is progressing well. Site structure has been agreed and detailed discovery completed. Senior eHealth posts await approval by DoH to enable management of this project to completion
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	On Track	Working with CTO to finalise permissions and security issues with the proposed system, making progress
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	Naming of health regions on an interim basis is complete, and a comprehensive communications programme to support implementation plan is in place. Web content and staff information published during April

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

17. Planning and Implementation of RHAs

Ambition Statement 2023: to continue during the year 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 (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Four of the nine deliverables are delayed with three target completion dates revised.

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 RHA implementation Plan, to include initial Target Operating Model for January 2024	Jun-23	Delayed	Target date revised (intially April 2023). The draft Health Regions Implementation Plan has progressed to final stages and will be considered by Cabinet in June with a target operating date for RHA CEOs of February 2024
2. Commence recruitment of the six RHA CEOs following DOH/DPER approval (April 2023) with offers issued by September 2023	Sep-23	On Track	DoH Business case recommending approval of six CEO posts has been submitted to DPER on the basis of the Health Regions Implementation Plan. Approval on sanction of posts awaited. Discussions with PAS ongoing in preparation for executive search
3. Commence recruitment of RHA Senior Management Teams following DOH/DPER approval	Sep-23	On Track	Dependent on approval of Health Regions CEO posts. Recruitment of Health Regions Senior Management Teams will commence following appointment of Health Region CEOs
4. Finalise the Integrated Service Delivery Model with associated structures within RHAs aligned to national frameworks	Aug-23	Delayed	Target date revised (initially June 2023). ISD Workstream Group established - with service leaders, service users and clinical representatives. Outputs from workshops x 2 being consolidated, with 3rd workshop in June to propose a preferred model for agreement over the coming months
5. Finalise and agree HSE National organisational structures, roles/responsibilities and associated processes /relationships between HSE National and RHAs	Sep-23	On Track	Work is being progressed by the HSE CEO to define the future structure of the HSE Centre to support the implementation of Health Regions. HSE Centre Structure to align to Health Region Senior Leadership Team structure
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	On Track	Geographical Impact Analysis underway to assess impact/risk at HG and CHO level to minimise patient and service disruption. Outputs will further inform programme and transition planning
7. Establish arrangements, in partnership with DOH to progress the development of: (i) Population Based Resource Allocation; and (ii) Health Needs Assessments	Jul-23	Delayed	Target date revised (initially April 2023). An expert group on the development of PBRA model will be established by DoH. Health Needs Assessment framework to be agreed by end of July with a view to commencing needs assessment from September 23
8. Agree and further embed programme governance with continuous input from all key stakeholders during further design and implementation phases	Apr-23	Delayed	Delayed due to Implementation Plan timelines. Revised programme governance approved by CEO (Programme Oversight Group and Implementation Planning Group) to oversee and guide the implementation/transition phase. Groups to be stood up in coming weeks
9. Appoint approved Change Management Support Posts to support transition arrangements	Nov-23	Not Started	

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Securing approval from DoH/DPER for Health Regions CEO posts is a key dependancy to achieving timeline of Feb 24 to establish Health Regions	1. Ongoing engagement re requirements to secure approval of posts. Business case under consideration by DPER
2. Scale of Change within the Health Regions' Programme and deliverables to ensure safe transition to Health Regions	2. Programme and change mgt support crucial. Proposal being developed to support change management within individual health regions
3. Need to ensure full alignment with other key policies and developments	3. Alignment with Slaintecare and HSE Corporate Plan. Ongoing engagment across services to ensure alignment with key policy areas
4. Need to engage constructively on an ongoing basis with a wide range of stakeholders	4. Ongoing engagements aligned to the stakeholder engagement plan to inform the Health Regions programme of work

18. Climate Action

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

Rating and Overview (3): Some concerns that the 2023 Ambition Statement will not be substantially achieved. Key actions in the Infrastructure Decarbonisation Roadmap are progressing, however market saturation specifically in terms of resourcing remains a significant challenge to overall delivery.	3	Change →

KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Programme spend on shallow energy retrofit improvements	Target	€12.50m			€1.30m			€2.80m			€5.00m			€12 50m
	Actual				€1.25m									
2. Large-scale deep energy retrofit pathfinder projects spend	Target	€7.50m			€1.00m			€2.50m			€4.00m			€7.50m
	Actual				€0.19m									
3. Number of utility meters installed at pilot locations to enhance metering of HSE data	Target	20			0			0			5			20
	Actual				0									
4. Expand from 111 to 140 the number of energy management teams in place in the HSE and S38 and S39 organisations	Target	140			115			120			130			140
	Actual				112									

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

Key issues impacting delivery of ambition	Mitigating actions to address key issues
1. Availability of revenue and staffing resources with necessary skills	1. Resource planning commenced
2. Need for integrated working with external stakeholders	2. Regular meetings held with external stakeholders
3. Pressure of delivering business as usual and continuation of existing services	3. Bespoke, targeted campaign for energy officers undertaken. Engagement ongoing with universities to harness interest
4. Technical resource supply remains a significant challenge due to market demands and competition	4. Bespoke targeted campaign for energy officers undertaken. Engagement ongoing with universities to harness graduate interest

19. Women's Health

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

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

2   Change ↓

| KPI	T/A	2023 Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Percentage of general gynaecology referrals streamed to ambulatory gynaecology unit/setting	Target	50.0%	50.0%	50.0%	50.0%	50.0%								50.0%
	Actual		29.0%	42.5%	43.6%	33.0%								
2. Number of new patients seen per month at regional infertility hubs	Target	1,500	0	0	150	300	450	600	750	900	1,050	1,200	1,350	1,500
	Actual		0	0	126	122								
3. Number of supra-regional gynae-oncology MDTs to be established and operational	Target	4			4									4
	Actual				2									
4. Percentage of patients (>14 years) seen by a forensic clinical examiner within 3 hours of a request to a Sexual Assault Treatment Unit for a forensic clinical examination	Target	90.0%			90.0%			90.0%			90.0%			90.0%
	Actual				91.0%									
5. Number of reimbursement claims for unlicensed Cariban dispensed (against code 66892) under Community Drug Schemes	Target	N/A												
	Actual		191	405	638	559								
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								
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								
8. Percentage Breast Check screening uptake rate* (EOY 2022 75.5%) *Reported quarterly in arrears	Target	70.0%			70.0%									70.0%
	Actual				60.4%									

| Deliverables supporting delivery of ambition	Target Completion Date	Status	Monthly Progress Update
1. Complete implementation of Models of Care for ambulatory gynaecology and endometriosis	Dec-23	On Track	Work continues to complete the implementation model of care
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	On Track	Significant work continues to complete phase 1
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	This work is being progressed
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	This work is being progressed
5. Complete the review of the Maternity and Infant scheme in line with the National Maternity Strategy implementation plan	Sep-23	On Track	This work is being actively undertaken
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 initial reports from the modelling were presented to HSE partners and the NCRI, it was agreed that reporting a baseline position against core indicators with more recent data is feasible by November 2023

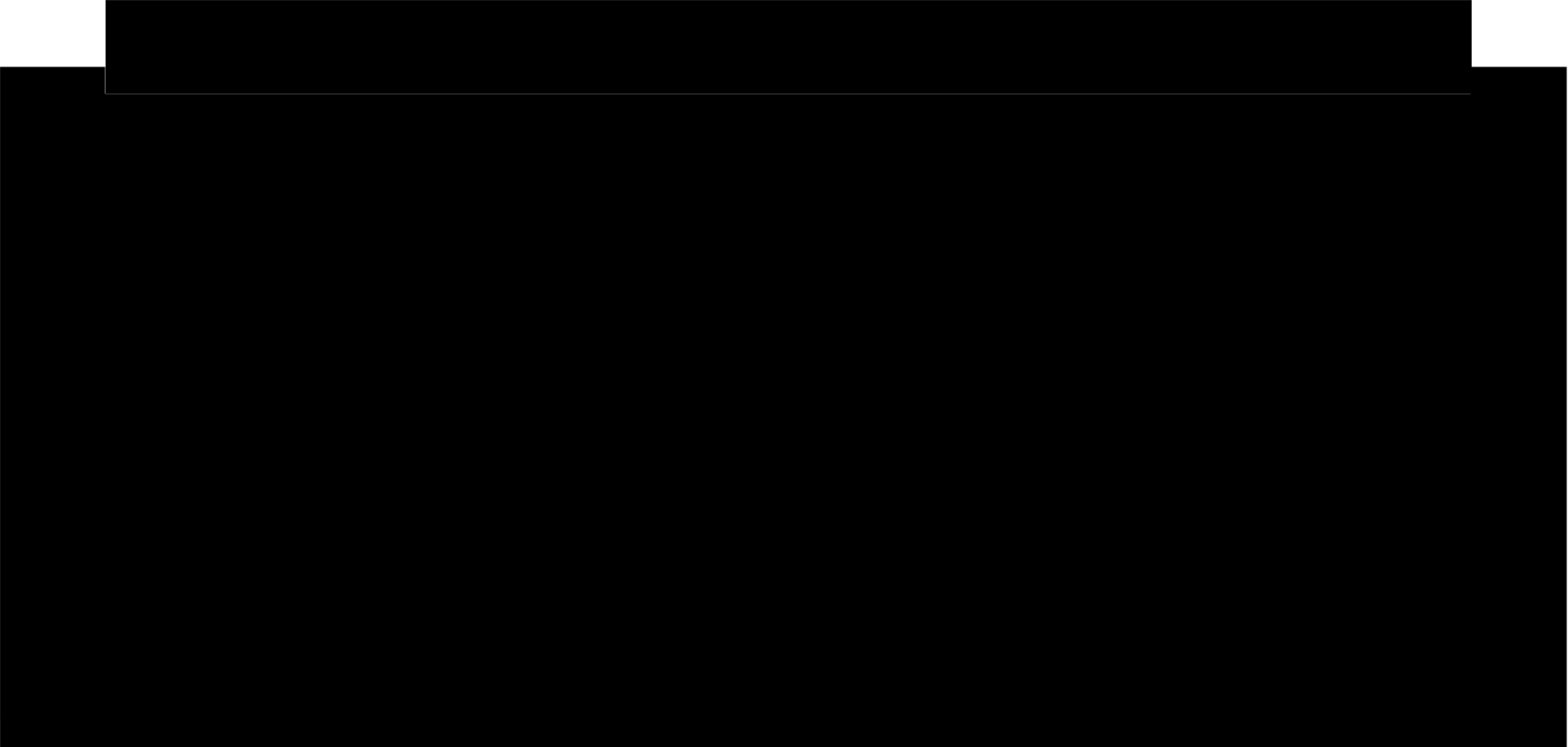| Key issues impacting delivery of ambition	Mitigating actions to address key issues
1.	1.

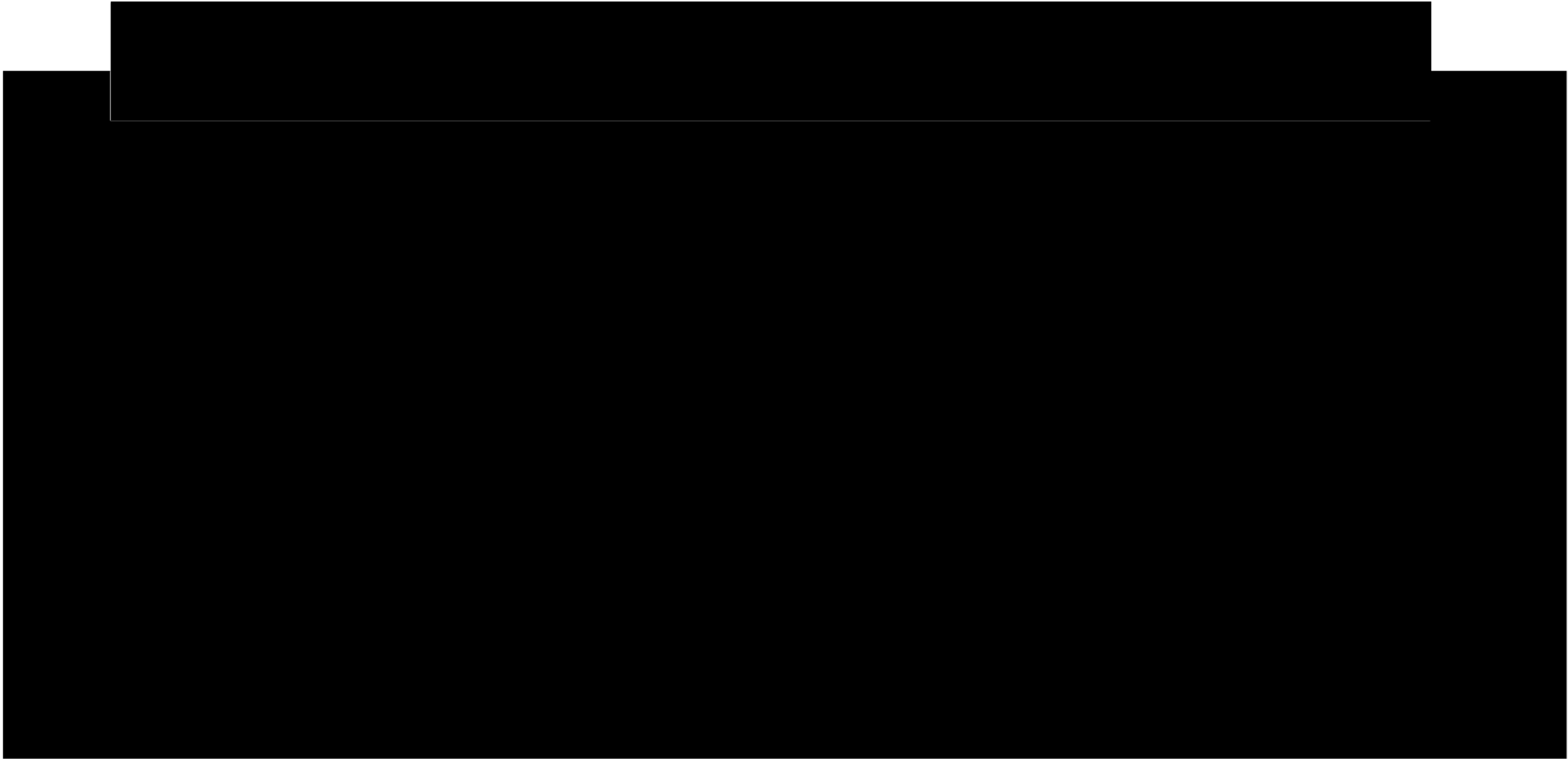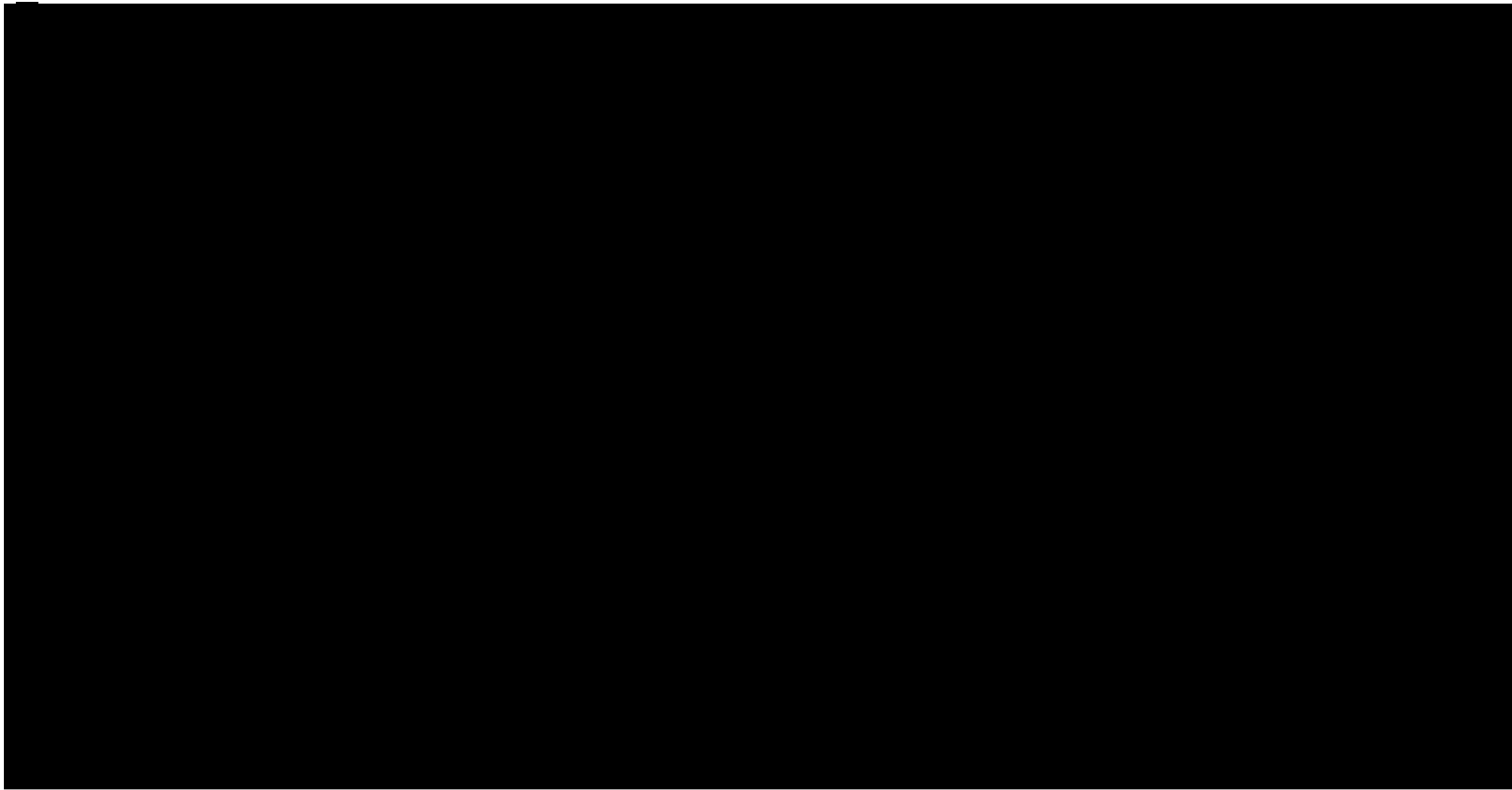# Appendix 1. Operational Services Report

Appendix 1. Operational Services Report
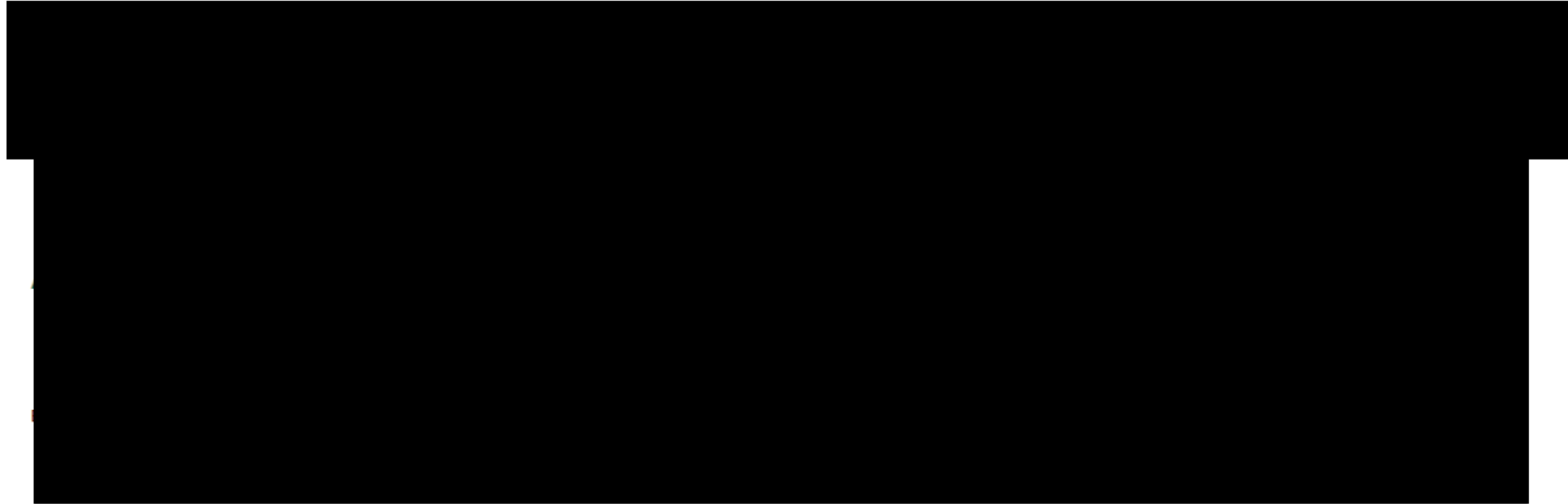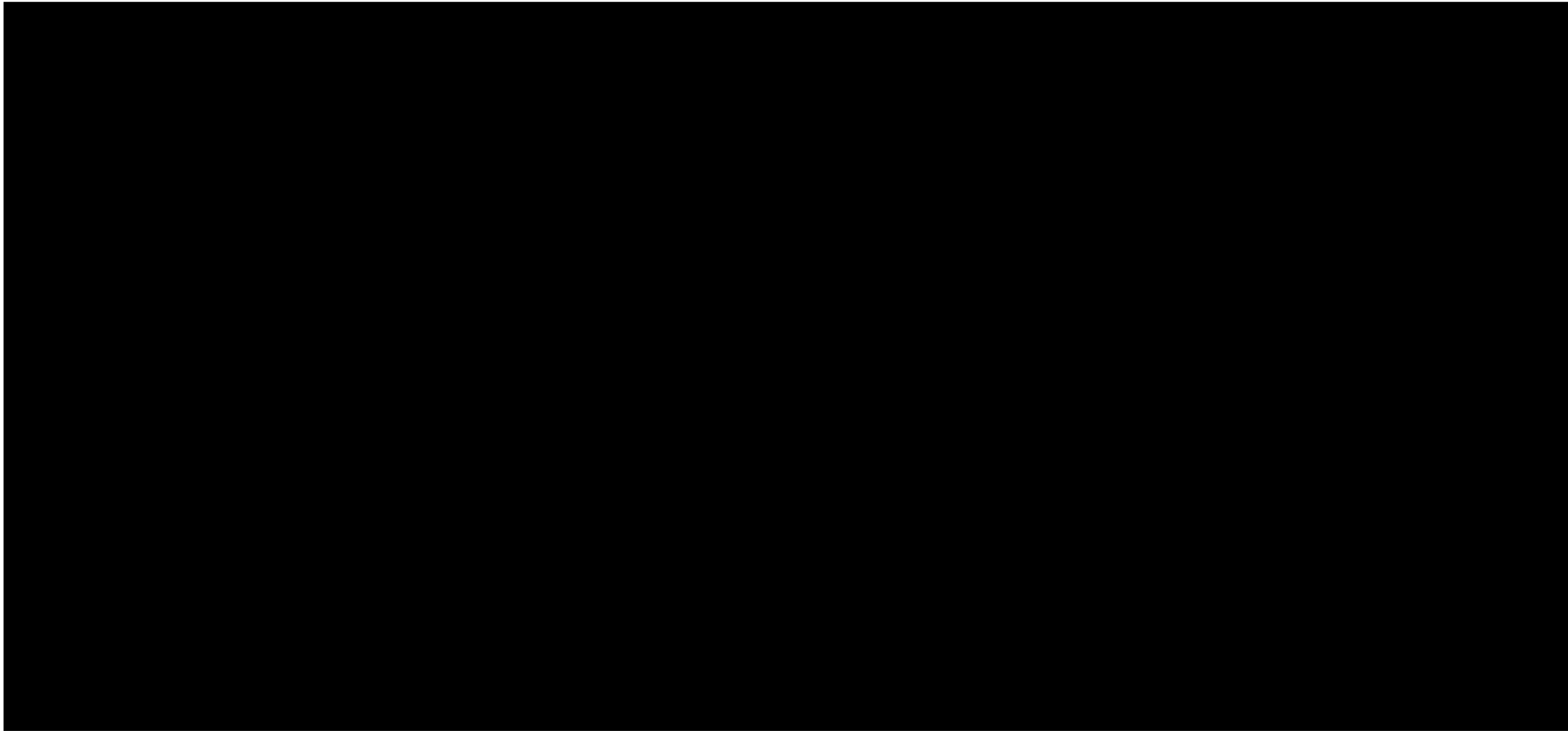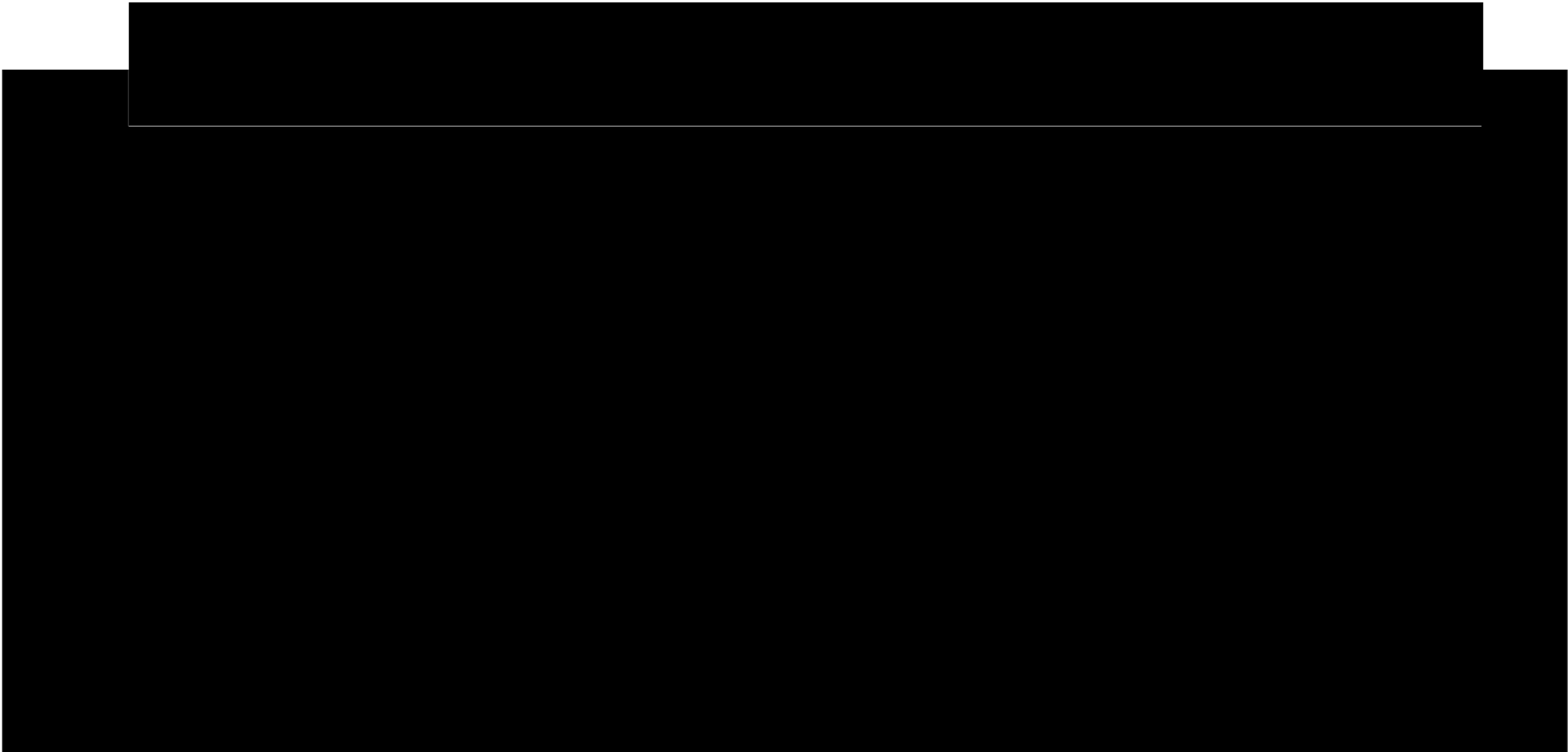
18. Risk Management

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

Corporate Risk RAG Summary

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

Corporate Risk Register [CRR] Update

1	**Corporate Risks Q1 2023**	The Q1 2023 Corporate Risk Review [CRR] report is due to be considered by the EMT at their meeting on the 25 April, 2023. There are currently 21 risks, and at the time of reporting there were 15 Red and 6 Amber residual risk ratings. Movement in residual risk rating between Q1 2023 and Q4 2022 are as follows: • **CRR 002 Future trajectory of COVID** rating reduced to 12 from 16, reflecting the reduction in infection rates experienced over the multi-pathogenic winter. • **CRR 013 Internal controls and financial management** increased to 20 from 15, due to the known budgetary risks in 2023. Therefore the likelihood rating has been increased. • **CRR 016 Workforce and Recruitment** reduced to 12 from 16, as NSP targets are expected to be achieved. This brings the residual risk level within appetite.
2	**Risk Programme Priorities**	**Enterprise Risk Management Policy:** The HSE's *Enterprise Risk Management [ERM] Policy and Procedures 2023* was adopted by the Board at its meeting on the 31 March. The Policy will be launched on the 25 April 2023 and will be live streamed via WebEx from Dr. Steevens' Hospital. An awareness and communication programme will support the launch and there will be four in-person events in Dublin, Cork, Galway and Donegal, together with a series of webinars and training.
3	**Full Review of the HSE's Principal Risks**	The systematic examination of each risk on the CRR by applying 'first principles' as recommended in the 'Moody' Report continues. This means the review will seek to determine whether the risks as currently expressed, are the real risks to the HSE achieving its strategic objectives and do they comply with standards for risk which are set out in our revised *Enterprise Risk Management Policy and Procedures 2023*. Once this review has been completed, the CRO will present a set of findings and recommendations to the EMT and ARC for consideration and approval. The review to be concluded in Q2 2023.
4	**Board Approval of the HSE's Principal Risks**	Under the Code of Practice for the Governance of State Bodies it is the responsibility of the Board to 'review management reporting on risk management and note/approve actions as appropriate'. The HSE Board on an annual basis approves the CRR. The Q4 2022 [End of year] CRR was approved by the Board at its meeting on the 31st March.

Residual rating changes Q4 2022 to Q1 2023

↑ Increasing ↓ Decreasing ↔ No change • New/ Emerging

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

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

HSE | **Board Strategic Scorecard**
Risk ratings [Inherent and Residual] as at Q1 2023

Risk Summary Table

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

Total 15-25	14
Total 6-12	7

Appendix 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 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
		Embed IPC improvements	10	Quality & Patient Safety
		Social inclusion improvements	6	Reform of Mental Health Services
			8	Prevention & Early Intervention
	Wider health & wellbeing agenda	Health promotion, tackling obesity, prevention of chronic diseases, addiction services, targeted measures under the Healthy Communities Initiative	8	Prevention & Early Intervention
			16	Communications
			3	Reform of Primary Care, Community & ECC
	Research & Evidence	Use of data & research to inform patient care, reform & population health & wellbeing.	8	Prevention & Early Intervention
			19	Women's Health
	eHealth initiatives & digital solutions	Increased focus to enable better management & use of health information & access to that information by clinicians & patients	14	eHealth
			5	Reform of Scheduled Care
			3	Reform of Primary Care, Community & ECC

Seirbhís Sláinte Níos Fearr á Forbairt | Building a Better Health Service

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
IV. Workforce & other key modernisation / governance programme areas	Key workforce initiatives	Increase the no. of Advanced Nurse/Midwife Practitioner posts	12	Recruitment & Retention
		Continued development of home support services	4	Reform of Home Support & Residential Care for Older Persons
		Continue recruitment initiatives for therapy professionals	12	Recruitment & Retention
	Regional Health Areas (RHAs)	Undertake all work & transition planning to implement RHAs.	17	Planning & Implementation of RHAs
	Finance Reform Programme	First phase of the IFMS project across the Health System.	13	Finance & Procurement
	ICT solution for ECC Programme	Interim ICT solution for the ECC Programme	3 14	Reform of Primary Care, Community & ECC eHealth
	Public health capability	Expanding infectious disease surveillance	1	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation)
		Growing our public health workforce	1 12	Public Health (COVID -19 Test & Trace & Programme for Vaccination/Immunisation) Recruitment & Retention
		Implementing new systems capabilities in relation to incident management;	10	Quality & Patient Safety
Capital Allocation 2023		Provision of €1,157 million in capital funding	15 14	Capital Infrastructure eHealth
Appendix 2: Specific Conditionality attaching to the funding for individual service areas	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)