Health Service Executive

Disability Services

Key Performance
Indicator Metadata 2020

Access Inclusion Model (AIM)

1	**KPI Title**	DIS 100 Retired for 2020. Total number of requests for supports received only through Access and Inclusion Model (AIM) which are waiting on the last day of the reporting month.
1a	**KPI Short Title**	Number of requests for support received through AIM waiting at end of reporting month
2	**KPI Description**	Definitions:Child is known to children's disability services: include those who- are currently receiving or have in the past interventions from the children's disability services- have been screened or assessed and are awaiting interventions. Child is unknown to children's disability services: include those who - have not yet been referred to services or do not meet criteria for any children's disability service in their area - are waitlisted for services/have not yet been assessed. Disability Service supports under AIM include Universal or Targeted. Universal supports: not applicable to one specific child known to that disability service, but rather for presenting difficulties of a child described by the EYS, and includes provision of information over the phone or in person, advice packs and practical guidelines, training and presentations to assist groups of children, parents and preschool leaders with common areas of challenge for children with a disability. Targeted interventions: applicable for a specific child known to that disability service and includes Individualised preschool plans, individualised behaviour support plans, prescription of individualised equipment, preschool visits for one:one work with child and preschool leader when required and professional advice on the phone regarding an individual child. This KPI includes: 1. Level 5 Equipment, Appliances and Minor Alterations, Level 6 Health service supports and Level 7, Additional Assistance in the Pre-School Room (i.e. provision of existing reports).2. Requests for support not yet commenced i.e. supports provided for by required disability service(s) at least once by the end of reporting month. Example 1: A request for support through AIM accepted in June was not commenced by end of June. This request is returned under this KPI (and also under KPI "Requests Received" and KPI "Requests Accepted" for June) This KPI excludes: 1. Requests for support which the required disability service has commenced/provided at least once by the last day of the reporting month. 2. Requests for supports which would have been typically received from this source prior to AIM commencement i.e. this is not a new demand as a result of the introduction of AIM. Example 2: A request for support received through AIM in Jan. was provided for at least once by Occupational Therapy (OT) in Jan. and still awaiting Psychology at end of Jan. This request is not returned under this KPI by OT but is returned by Psychology for Jan. Example 3: A request for support is commenced by OT, including equipment assessment and prescription. The child is still awaiting equipment at end of month to commence in ECCE but is not counted under this KPI as OT was commenced.
3	**KPI Rationale**	This metric monitors the number of requests for support received through AIM and waiting to commence disability service supports on the last day of the reporting month.
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	N/A
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of requests for support waiting on the last day of the month.This is a Point In Time KPI i.e. do not add up the 12 months returns for end of year total
6	**Data Source**	For Children's DIsability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly (One Month in Arrears)
8	**Tracer Conditions**	Children with additional needs accessing Early Childhood Care and Education (ECCE). All children accepted following a referral through AIM, that are waiting for disability service supports
9	**Minimum Data Set MDS**	Each child's AIM Access and Inclusion Profile, referral form to their children's disability services and individual family service plan which includes personal details and relevant information to the areas of need, and support that is required
10	**International Comparison**	Developed in line with international best practice
11	**KPI Monitoring**	Monthly (1 month in Arrears). "By 10th of the month, the Children's DIsability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/ Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness & forward a collated return to the Disability Manager reporting on previous month's activity. By 21st of the month, the Disability Manager will receive and analysee KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead /nomine. By 26th of the month, the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office By 31st of the month, the Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	**KPI Reporting Frequency**	Monthly (1 month in Arrears)
13	**KPI Report Period**	Monthly, one month in arrears (January data reported in March)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Access Inclusion Model (AIM)

#	Field	Value
1	KPI Title	DIS 101 Total number of requests for support received under AIM and awaiting health service supports longer than 5 weeks on the last day of the reporting month.
1a	KPI Short Title	Number of requests for support waiting > 5 weeks under AIM
2	KPI Description	Definitions: Child is known to children's disability services: include those who- are currently receiving or have in the past interventions from the children's disability services- have been screened or assessed and are awaiting interventions. Child is unknown to children's disability services: include those who - have not yet been referred to services or do not meet criteria for any children's disability service in their area - are waitlisted for services/have not yet been assessed. Disability Service supports under AIM include Universal or Targeted: Universal supports:not applicable to one specific child known to that disability service, but rather for presenting difficulties of a child described by the EYS, and includes provision of information over the phone or in person, advice packs, practical guidelines, training and presentations to assist groups of children, parents and preschool leaders with common areas of challenge for children with a disability. Targeted interventions: applicable for a specific child known to that disability service and includes Individualised preschool plans, behaviour support plans, equipment prescriptions, preschool visits for one:one work with child and preschool leader when required and professional advice on the phone regarding that specific child.This KPI includes: 1. Level 5 Equipment, Appliances and Minor Alterations, Level 6 Health service supports and Level 7, Additional Assistance in the Pre-School Room (i.e. provision of existing reports).2. Requests for support which are waiting longer than 5 weeks from date of accepted request for required disability service on last day of the reporting month. Example 1: A request for support through AIM was accepted on June 1st and service commenced on Aug 1st. As the request is waiting over 8 weeks at July 31st, it is counted under this KPI for July. Example 2 : A request for supports was accepted through AIM on May 15th. An agreement is in place between the EYS and Disability service for support to commence on July 1st. Even though this agreement is in place, this request is counted for June under this KPI as it is waiting longer than 5 weeks on last day of June. This KPI excludes:1. Requests for support waiting less than five weeks on the last day of the reporting month.2. Requests for supports which would have been typically received from this source prior to AIM commencement i.e. this is not a new demand as a result of the introduction of AIM. Example 3: A request for support through AIM was accepted on June 15th and disability service supports commenced on Jul 13th. This request is not counted under this KP for June as it is not waiting longer than 5 weeks on June 30th. Example 4: A request for support is waiting 9 weeks when service begins on June 8th. It is not counted under this KPI for June return as it was no longer waiting on June 30th.
3	KPI Rationale	This metric monitors the number of requests for support received through AIM and waiting longer than 5 weeks to commence disability service supports on the last day of the month
3a	Indicator Classification	National Scorecard Quadrant- Access
4	National Target	N/A
4a	Target Trajectory	N/A
4b	Volume Metrics	N/A
5	KPI Calculation	Count the total number of requests for supports waiting longer than 5 weeks since date of receipt of AIM request for disability service supports at the end of a reporting month.This is a Point In Time KPI i.e. do not add up the 12 months returns for end of year total
6	Data Source	For Children's DIsability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager
6a	Data Sign Off	CHO Head of Social Care (HOSC)
6b	Data Quality Issues	No known data quality issues at this point.
7	Data Collection Frequency	Monthly (One Month in Arrears)
8	Tracer Conditions	Children with additional needs accessing Early Childhood Care and Education (ECCE). All children accepted for health support following a referral through AIM, that are waiting for health input.
9	Minimum Data Set MDS	Each child's AIM Access and Inclusion Profile, referral form to their children's disability services and individual family service plan which includes personal details and relevant information to the areas of need, and support that is required
10	International Comparison	Developed in line with international best practice
11	KPI Monitoring	Monthly (1 month in Arrears). "By 10th of the month, the Children's DIsability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/ Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness & forward a collated return to the Disability Manager reporting on previous month's activity. By 21st of the month, the Disability Manager will receive and analysee KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead /nomine. By 26th of the month, the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office By 31st of the month, the Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	KPI Reporting Frequency	Monthly (1 month in Arrears)
13	KPI Report Period	Monthly, one month in arrears (January data reported in March)
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Preliminary Data Report
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Access Inclusion Model (AIM)

1	**KPI Title**	DIS 96 Total number of requests received for universal and targeted supports only under the Access and Inclusion Model (AIM) in the reporting month
1a	**KPI Short Title**	Total number of requests received through AIM in the reporting month
2	**KPI Description**	Definitions:Child is known to children's disability services: include those who- are currently receiving interventions from/has and is still eligible for children's disability network teams/services- have been screened or assessed and are awaiting interventions.Child is unknown to children's disability services: include those who - have not yet been referred to services or do not meet criteria for any children's disability service in their area - are wait-listed for services/have not yet been assessed. Disability Service supports under AIM include be Universal or Targeted:Universal supports: not applicable to one specific child known to that health service, but rather presenting difficulties of a child described by the EYS. It includes provision of information over the phone or in person, advice packs, practical guidelines, training and presentations to assist groups of children, parents and preschool leaders with common areas of challenge for children with a disability. Targeted interventions: applicable for a specific child known to that health service and includes Individualised preschool plans, behaviour support plans, equipment prescriptions, preschool visits for one:one work with the child and preschool leader when required and professional advice on the phone regarding that specific child.This KPI includes:1. Level 5: Equipment, Appliances and Minor Alterations, Level 6: Health service supports and Level 7: Additional Assistance in the Pre-School Room (i.e. provision of existing reports)2: New requests received through AIM regardless of whether the child is already receiving supports following a previous AIM request. This KPI excludes: Requests for supports which would have been typically received from this source prior to AIM commencement i.e. this is not a new demand as a result of the introduction of AIM. Example : a parent contacts their child's disability service because their preschool placement is at risk of breaking down. The child is known to this health service and has an IFSP in place. As per this service's practice pre AIM commencement, the appropriate team members are identified and make contact with the preschool. This request is not counted under this KPI.
3	**KPI Rationale**	This KPI monitors the number of requests received for supports through AIM only
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	N/A
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count total number of new requests for support received through AIM in the reporting month which would not have been received prior to commencement of AIM (i.e. new demand). If more than one discipline is required, count requests received by each discipline. This is a cumulative KPI i.e. the 12 months returns should be added for full year total
6	**Data Source**	For Children's DIsability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly (One Month in Arrears)
8	**Tracer Conditions**	Children with additional needs accessing Early Childhood Care and Education (ECCE). All requests for support received through AIM
9	**Minimum Data Set MDS**	Each child's AIM Access and Inclusion Profile, referral form to their children's disability services and individual family service plan which includes personal details and relevant information to the areas of need, and support that is required
10	**International Comparison**	Developed in line with international best practice
11	**KPI Monitoring**	Monthly (1 month in Arrears). "By 10th of the month, the Children's DIsability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/ Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness & forward a collated return to the Disability Manager reporting on previous month's activity. By 21st of the month, the Disability Manager will receive and analysee KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead /nomine. By 26th of the month,t of the month, the the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office By 31st Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	**KPI Reporting Frequency**	Monthly (1 month in Arrears)
13	**KPI Report Period**	Monthly, one month in arrears (January data reported in March)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Access Inclusion Model (AIM)

1	**KPI Title**	DIS 97 Retired for 2020. Total number of new requests accepted for universal or targeted supports , received only through the Access and Inclusion Model (AIM) in the reporting month.
1a	**KPI Short Title**	Total number of requests accepted through AIM in the reporting month
2	**KPI Description**	Definitions:Child is known to children's disability services: include those who- are currently receiving or have in the past interventions from the children's disability services- have been screened or assessed and are awaiting interventions.Child is unknown to children's disability services: include those who - have not yet been referred to services or do not meet criteria for any children's disability service in their area - are wait-listed for services/have not yet been assessed. Disability Service supports under AIM include Universal or Targeted. Universal supports: not applicable to one specific child known to that health service, but rather for presenting difficulties of a child described by the EYS, and includes provision of information over the phone or in person, advice packs, practical guidelines, training and presentations to assist groups of children, parents and preschool leaders with common areas of challenge for children with a disability. Targeted interventions: applicable for a specific child known to that health service and includes Individualised preschool plans, individualised behaviour support plans, prescription of individualised equipment, preschool visits for one:one work with child and preschool leader when required and professional advice on the phone regarding an individual child.This KPI includes:1. Level 5 Equipment, Appliances and Minor Alterations, Level 6 Health service supports and Level 7, Additional Assistance in the Pre-School Room (i.e. provision of existing reports)2: New requests received through AIM regardless of whether the child is already receiving support as a result of a previous AIM request Example 1: A request for support was accepted for a child unknown to this disability service. This is counted under this KPI.Example 2: A request for support has been received through AIM which indicates that there is a requirement for at least 2 disciplines. This request is counted by each of the required disclipines This KPI excludes: Requests for supports which would have been typically received from this source prior to AIM commencement i.e. this is not a new demand as a result of the introduction of AIMExample 4: a parent contacts their child's disability service because their preschool placement is at risk of breaking down. The child is known to this health service and has an IFSP in place. As per this service's policy and practice pre AIM commencement, the appropriate team members are identified and make contact with the preschool. This request is not counted under this KPI as it is not a new demand.
3	**KPI Rationale**	This metric monitors the number of requests accepted for supports under AIM only
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	N/A
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of new requests for support accepted through AIM in the reporting month which would not have been received prior to commencement of AIM (i.e. new demand). If more than one discipline is required, count requests received by each discipline. This is a cumulative KPI i.e. the 12 months returns should be added for full year total
6	**Data Source**	FFor Children's DIsability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly (One Month in Arrears)
8	**Tracer Conditions**	Children with additional needs accessing Early Childhood Care and Education (ECCE). All children accepted for health support following a referral through AIM, that are waiting for health input.
9	**Minimum Data Set MDS**	Each child's AIM Access and Inclusion Profile, referral form to their children's disability services and individual family service plan which includes personal details and relevant information to the areas of need, and support that is required
10	**International Comparison**	Developed in line with international best practice
11	**KPI Monitoring**	Monthly (1 month in Arrears). "By 10th of the month, the Children's DIsability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/ Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness & forward a collated return to the Disability Manager reporting on previous month's activity. By 21st of the month, the Disability Manager will receive and analysee KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead /nomine. By 26th of the month, the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office By 31st of the month, the Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	**KPI Reporting Frequency**	Monthly (1 month in Arrears)
13	**KPI Report Period**	Monthly, one month in arrears (January data reported in March)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Access Inclusion Model (AIM)

1	**KPI Title**	DIS 98 Retired for 2020 Total number of requests for universal or targeted supports received only through the Access and Inclusion Model (AIM) and re-directed to a more appropriate service in the reporting month.
1a	**KPI Short Title**	Total number of requests received through AIM and redirected in the reporting month
2	**KPI Description**	This KPI includes: - Requests for supports redirected to Primary Care, CAMHS, other relevant service (e.g. an external Training programme which is not available in disability services), TUSLA, another Children's Network Disability Team. Example 1: A request for support for a child received through AIM where the information provided indicates that the child has one specific area of need and is more appropriate for Primary Care. The request is re-directed to the appropriate Primary Care Service. This child is counted under this KPI. This KPI excludes: - Requests for support through AIM that have been accepted
3	**KPI Rationale**	This metric monitors the numbers of requests received through AIM, that have been re-directed to other services.
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	N/A
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of requests for health service support received through AIM and re-directed to a more appropriate service in the reporting month. This is a cumulative KPI i.e. the 12 months returns should be added for full year total
6	**Data Source**	For Children's Disability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager(Head of Discipline/Head of Service/Team Coordinator) in HSE /HSE funded services to Disability Manager
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly (One Month in Arrears)
8	**Tracer Conditions**	Children with additional needs accessing Early Childhood Care and Education (ECCE). All requests for health service support received through AIM that have been re-directed another service at the end of a reporting month.
9	**Minimum Data Set MDS**	Each child's AIM Access and Inclusion Profile which will include personal details, areas of need and reason for support request to health service
10	**International Comparison**	Developed in line with international best practice
11	**KPI Monitoring**	Monthly (1 month in Arrears). By 10th of the month, the Children's Disability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness&forward a collated return to the Disability Manager on previous month's activity. By 21st of the month, the Disability Manager will receive and analyse KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead/nominee. By the 26th of the month, the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office. By 31st of the month, the Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	**KPI Reporting Frequency**	Monthly (1 month in Arrears)
13	**KPI Report Period**	Monthly, one month in arrears (January data reported in March)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Access Inclusion Model (AIM)

1	**KPI Title**	DIS 99 Total number of requests for universal and targeted supports received under Access and Inclusion Model (AIM) which were provided for at least once in the reporting month
1a	**KPI Short Title**	Total number of requests for support which were provided for at least once by the end of reporting month
2	**KPI Description**	Definitions:Disability Service supports under AIM include Universal or Targeted. Child is known to children's disability services: include those who- are currently receiving interventions from/has and is still eligible for children's disability network teams/services- have been screened or assessed and are awaiting interventions.Child is unknown to children's disability services: include those who - have not yet been referred to services or do not meet criteria for any children's disability service in their area - are wait-listed for services/have not yet been assessed. Universal supports: not applicable to one specific child known to that disability service, but rather for presenting difficulties of a child described by the EYS, and includes provision of information over the phone or in person, advice packs and practical guidelines, training and presentations to assist groups of children, parents and preschool leaders with common areas of challenge for children with a disability. Targeted interventions: applicable for a specific child known to that disability service and includes Individualised preschool plans, individualised behaviour support plans, prescription of individualised equipment, preschool visits for one:one work with child and preschool leader when required and professional advice on the phone regarding an individual child. This KPI is counting: 1. Requests for support received through AIM which were provided for at least once during the reporting month i.e. only the first intervention for each child is counted each month. 2. Supports provided under Level 5 Equipment, Appliances and Minor Alterations, Level 6 Health service supports & Level 7 Additional Assistance in the Pre-School Room i.e. provision of existing reports. This KPI is not counting: 1. Number of interventions per child or per request for support received. 2. Preschool support type interventions which would have typically been provided prior to AIM commencement i.e. this is not a new service provision as a result of introduction of AIM..
3	**KPI Rationale**	TThis metric monitors the number of requests for support received through AIM which were provided for at least once in the reporting month
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	N/A
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of requests (received only through AIM) which disability services provided supports for at least once in the reporting month and which would not have been provided prior to commencement of AIM. If more than one discipline provided supports, count request responded to by each discipline .This is an accumulative KPI i.e. the 12 months returns should be added for full year total
6	**Data Source**	For Children's DIsability Network Teams (CDNTs): Children's Disability Network Manager (or Team Manager/Coordinator until Network Manager posts in place)in HSE/HSE funded CDNTs to Disability Manager. For services not yet reconfigured into CDNTs: Line Manager (Head of Discipline/Head of Service/Team Coordinator) in HSE/HSE funded services to Disability Manager
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly (One Month in Arrears)
8	**Tracer Conditions**	Children with additional needs accessing Early Childhood Care and Education (ECCE). All requests received through AIM that are in receipt of health supports
9	**Minimum Data Set MDS**	Each child's AIM Access and Inclusion Profile, referral form to their children's disability services and individual family service plan which includes personal details and relevant information to the areas of need, and support that is required
10	**International Comparison**	Developed in line with international best practice
11	**KPI Monitoring**	Monthly (1 month in Arrears). By 10th of the month, the Children's Disability Team Manager or Line Manager (i.e. Head of Discipline/Head of Service/Team Coordinator where CDNTs are not yet in place) will receive, analyse and quality assure AIM KPI returns for accuracy and completeness&forward a collated return to the Disability Manager on previous month's activity. By 21st of the month, the Disability Manager will receive and analyse KPI returns against targets and month on month comparisons, and forward the collated KPI returns to the Social Care Lead/nominee. By the 26th of the month, the Social Care Lead/nominee will review, approve, collate and submit to the Chief Officer office. By 31st of the month, the Office of the Chief Officer will forward one collated return to Performance Management and Improvement Unit. National returns will be cross checked against reports received by the Social Care Disabilities.
12	**KPI Reporting Frequency**	Monthly (1 month in Arrears)
13	**KPI Report Period**	Monthly, one month in arrears (January data reported in March)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr Cathal Morgan, Head of Operations - Disabilities, disabilityops.socialcare@hse.ie

Children's Disability Networks (Services for Children and Young People)

1	**KPI Title**	DIS6 - % of children on each Children's Disability Network that have a current Individualised Family Support Plan (IFSP)
1a	**KPI Short Title**	Proportion of established Children's Disability Network teams having current individualised plans for all children
2	**KPI Description**	The number of established geographically based children's disability networks who have current individual plans e.g. Individual Family Service Plan (IFSP), Individual Development Plan (IDP) etc for each child. Geographically based teams: refers to a children's disability network team which provides services for all children with complex needs in a given geographical area, regardless of their disability.
3	**KPI Rationale**	To monitor the number of children's disability networks who have current individualised plans for all children
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan National Point in Time Target: 100%
4a	**Target Trajectory**	2020 CHO targets : ALL CHO's 100%
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of established geographically based networks who have current individualised plans for all children. Point in time calculation i.e. do not add quarterly returns together. For year end annual outturn, the 4th quarter outturn is used e.g. Q1 3, Q2 5 Q3 9 Q4 10. Therefore, total submitted for annual outturn = 10.
6	**Data Source**	Local Implementation Group Lead - Disability Manager/Nominee - Community Health Office (CHO) - National Business Information Unit (BIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly. Other- Data will be collected monthly by the Disability Manager/Nominee for monitoring purposes. This KPI is reported in the Performance Report on a quarterly basis
8	**Tracer Conditions**	People with a Disability.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly / Other – give details: The LIG Lead will submit completed data to the HOSC. The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: LIG
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Children's Disability Networks (Services for Children and Young People)

1	**KPI Title**	DIS65 - Number of Children's Disability Networks established (in line with Progressing Disability Services for Children and Young People's Programme)
1a	**KPI Short Title**	Number of Children's Disability Networks established
2	**KPI Description**	In line with Progressing Disability Services for Children and Young People's Programme existing therapy resources for children must be reconfigured to geographic based networks.
3	**KPI Rationale**	To monitor the number of children's disability Networks established
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target: 96 Disability Networks
4a	**Target Trajectory**	2020 CHO Targets: (CHO1) 8 (CHO2) 9 (CHO3) 8 (CHO4) 14 (CHO5) 11 (CHO6) 8 (CHO7) 14 (CHO8) 12 (CHO9) 12 .
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of Childrens Disability Networks established witthin the reporting month.
6	**Data Source**	Local Implementation Group Lead - Disability Manager/Nominee - Community Health Office (CHO) LIG Lead - National Business Information Unit (BIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly Other – give details: Data will be collected monthly by the HOSC for monitoring purposes. This KPI is reported in the Performance Report on a monthly basis.
8	**Tracer Conditions**	
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	Service model in line with current policy developed in line with best practice internationally.
11	**KPI Monitoring**	Monthly / Other – give details: The LIG Lead will submit completed data to the HOSC. The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Current (e.g. daily data reported on same day of activity, monthly data reported within the same month of activity)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: LIG
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Children's Disability Networks (Services for Children and Young People)

1	**KPI Title**	DIS68 - % of Children's Disability Networks established
1a	**KPI Short Title**	Percentage of Children's Disability Networks established
2	**KPI Description**	In line with Progressing Disability Services for Children and Young People's Programme existing therapy resources for children must be reconfigured to geographic based teams.
3	**KPI Rationale**	To monitor the number of children's disability Networks established
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target: 96 Disability Networks 100%
4a	**Target Trajectory**	CHO1 - 100%, CHO2 - 100%, CHO3 - 100%, CHO4 - 100% , CHO5 - 100%, CHO6 100% - 100%, CHO7 100% , CHO8 - 100% , CHO9 - 100%.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Total number of Children's Disability Networks established witthin the reporting month expressed as a percentage. Percentage- The denominator will be the National Target/Expected Activity for DIS 65 .The numerator will be the number of Children's Disability Networks established.
6	**Data Source**	Local Implementation Group Lead - Disability Manager/Nominee - Community Health Office (CHO) LIG Lead - National Business Information Unit (BIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly /Other – give details: Data will be collected monthly by the HOSC for monitoring purposes. This KPI is reported in the Performance Report on a monthly basis.
8	**Tracer Conditions**	
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	Service model in line with current policy developed in line with best practice internationally.
11	**KPI Monitoring**	Monthly / Other – give details: The LIG Lead will submit completed data to the HOSC. The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Current (e.g. daily data reported on same day of activity, monthly data reported within the same month of activity)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: LIG
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Congregated Settings

1	**KPI Title**	DIS55 - Facilitate the movement of people from congregated to community settings
1a	**KPI Short Title**	Facilitate the movement of people from congregated to community settings
2	**KPI Description**	Count the number of people who move out of a congregated setting into a community setting in line with the Time to Move on from Congregated Setting policy.
3	**KPI Rationale**	To monitor the progress of people moving out of congregated settings in line with National policy. Each individual will be supported to move in line with their personal transition plan.
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	2020 National Service Plan Point in Time Target: 132.
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 22 ,(CHO 2) 8 , (CHO 3) 39 , (CHO 4) 14 , (CHO 5) 6, (CHO 6) 7 , (CHO 7) 12 ,(CHO 8) 20 , (CHO 9) 4 .
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	No. of people completing the transition in the quarter. Each person will only be counted once. Year end total will be cumulative of 4 quarters .
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - National Disability Information Management Unit(NDIMU) Disability Operations - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	N/A
10	**International Comparison**	Service model in line with current policy developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly, Other – give details :The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to National Disability Information Management Unit (NDIMU). NDIMU will collate all the CHO returns and forward to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, National Business Information Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie

Day Services Including School Leavers

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1	**KPI Title**	DIS15 - % of school leavers and RT graduates requiring a HSE funded service who have received a placement which meets their needs
1a	**KPI Short Title**	% of school leaves and RT graduates requiring a HSE funded service who have received a placement which meets their needs
2	**KPI Description**	Number of individuals who receive a day service as a percentage of all those that are identified as requiring a day service in an existing specialist service or through New Directions type supports. Count is of all those with ID, Autism and/or Physical and Sensory Disability leaving DOEdC funded education (school leavers) and RT graduates only .Include all who require a service even those for whom additional funding is not required. Exclude all who receive a brief intervention and move to mainstream services with no ongoing support
3	**KPI Rationale**	To establish the extent of actual response to new emerging need for day services for school leavers and RT graduates in a timely manner
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 100%
4a	**Target Trajectory**	2020 CHO target: All CHOs 100%. This is a Point in Time Metric
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	This is managed by national school leaver process . Once a person commences in service - this is entered on the OGS database at CHO level. Report is taken off the database nationally at the end of each year. The % is calculated by the overall number presenting as requiring a service and the number that are showing as commenced at year end. The expectation is that the majority of people will have commenced by year end except those that will not reach the age of 18 yrs until the following year.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Annually / Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a Annual basis
8	**Tracer Conditions**	People with an ID and / or autism, physical and sensory disability.
9	**Minimum Data Set MDS**	A profile of needs will be in place for each person
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Annually / Other – give details: Identified School leaver lead collated data and uploads onto OGS. The HOSC/nominee will review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. Report is extracted from OGS nationally and returned to the Performance Management and Improvement Unit (PMIU) on the agreed date .The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Annually
13	**KPI Report Period**	Rolling 12 months (previous 12 month period)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	"Anne Melly, National Disability Specialist, Strategy & Planning Disabilities Email: anne.melly@hse.ie "
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	"Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie "

Day Services Including School Leavers

1	**KPI Title**	DIS72 - No. of people with a disability in receipt of work / work-like activity services (ID and / or autism and Physical and Sensory) (Disability: Day Services programme descriptors sheet to be used with this metric)
1a	**KPI Short Title**	No. of people with a disability in receipt of work / work-like activity services
2	**KPI Description**	Number of people with a disability in receipt of work / work-like activity services (ID and / or autism and Physical and Sensory) as funded by HSE Disability Services. Work / work like activity places include: Sheltered Work-Therapeutic (PD4), Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7) Work / work like activity places do not include: PD1, PD2, PD3, PD8, PD9, PD10, PD11, PD12, PD13
3	**KPI Rationale**	To monitor the number of people with a disability (ID and / or autism and Physical and Sensory) in receipt of work / work like services as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Point in Time Target: 2,513.
4a	**Target Trajectory**	2020 CHO targets: (CHO 1) 181 , (CHO 2) 0 , (CHO 3) 410 , (CHO 4) 857 , (CHO 5) 446 , (CHO 6) 141 , (CHO 7) 195 , (CHO 8) 240, (CHO 9) 43. This is a point in time calculation (i.e. do not add bi-annual returns together)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of people with a disability (ID and / or autism and Physical and Sensory) in receipt of WTE work / work-like activity places (as defined above) as funded by HSE Disability Services.One person may attend more than one day service or engage in more than one Work/Like work activity. For year end annual outturn, the Q4 outturn is used (e.g. CHO 8 Q2: 325, Q4: 332). Therefore the number of people in receipt of work / work like activity WTE places in CHO 8 for the year is 332. WTE work places must be returned by the HSE Area from which funding is allocated (e.g. Cork service user accessing work place in Kerry). This person to be returned by Cork Disability Services.
6	**Data Source**	Data is submitted by service providers to the local HSE Disability Office/nominee who input data into the National Occupational Guidance Service Database. Reports are produced from OGS database at national level and issued to the Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	N/A
7	**Data Collection Frequency**	Bi-annually / Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis.
8	**Tracer Conditions**	People with an ID / autism.
9	**Minimum Data Set MDS**	N/A
10	**International Comparison**	Not applicable - activity linked to traditional service model
11	**KPI Monitoring**	The HOSC/nominee will review and quality assure OGS data returns for accuracy and completeness and analyse data for performance against ELS/targets. Reports are produced from OGS database at national level and issued to the Performance Management and Improvement Unit (PMIU). on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annual
13	**KPI Report Period**	Other - give details: Biannual (Q2 report covers Jan - Jun data)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie "

Day Services Including School Leavers

1	**KPI Title**	DIS78 - No. of people with a disability (ID and /or autism and Physical and Sensory) in receipt of Other Day Services (excluding RT and work / work-like activities) (adults only) (Disability: Day Services programme descriptors sheet to be used with this metric)
1a	**KPI Short Title**	No. of people with a disability in receipt of Other Day Services (excluding RT and work / work-like activities) (adults only)
2	**KPI Description**	Number of persons with a disability (ID and / or autism and Physical and Sensory) in receipt of "other day services" as funded by HSE Disability Services."Other day services" include: PD1, PD2, PD3, PD8, PD9, PD10, PD12, PD13,PD14 "Other day services" do not include: PD4, PD5, PD6, PD7 (counted under work / work-like KPIs) and PD11 (counted under Rehabilitative Training KPI)
3	**KPI Rationale**	To monitor the number of persons with a disability (ID and / or autism and Physical and Sensory) in receipt of "other day services" as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Point in Time Target: 23,547
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 1,480 (CHO 2) 2,541 , (CHO 3) 1,739 , (CHO 4) 3,386 , (CHO 5) 3,682 , (CHO 6) 1,613 , (CHO 7) 2,928 , (CHO 8) 2,509 , (CHO 9) 3,669. This is a point in time calculation (i.e. do not add bi-annual returns together)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of persons with a disability who benefit from "other day services" (as defined above).Persons may attend RT and "other day services". Where a person is attending RT and "other day services" their RT attendance is counted, and not the "other day services" attendance. For year end annual outturn, the Q4 outturn is used (e.g. CHO 8: Q2: 653, Q4: 660). Therefore the number of persons with an ID and / or autism in receipt of "other day Services" in CHO 8 for the year is 660. To prevent double counting, the following calculation process may be applicable: Collect the overall figure of all people attending day services from service providers & acquire the OGS database reports regarding people in RT services and those availing of Work/ Like Work. Subtract the sum of RT and Work /Like Work numbers of people from the overall number and return that figure.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area
6b	**Data Quality Issues**	There are gaps in the reporting structure at CHO level . On this basis there is no assurance that updated data is being collected, collated, quality assured and returned by each CHO. Reports are generated nationally from data returns without a reporting relationship to data returners, so there is no national oversight.
7	**Data Collection Frequency**	Bi-annually a month in arrears / Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual a month in arrears basis.
8	**Tracer Conditions**	People with an ID/ autism and Physical and Sensory
9	**Minimum Data Set MDS**	None Applicable
10	**International Comparison**	Not applicable - KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Bi-annually a month in arrears / Other – give details:The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually a month in arrears
13	**KPI Report Period**	Bi-annually a month in arrears Other - give details: Q2 data reported in July report
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie "

Day Services Including School Leavers

#	Field	Content
1	**KPI Title**	DIS79 - No. of work / work-like activity WTE 30 hour places provided for people with a Disability (ID and / or autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No. of work / work-like activity WTE 30 hour places provided for people with a Disability
2	**KPI Description**	Number of work / work-like activity whole time equivalent (WTE) 30 hour places for people with a Disability (ID and / or autism and Physical and Senosry) as funded by HSE Disability Services. Work / work like activity places include: Sheltered Work-Therapeutic (PD4), Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7) Work / work like activity places do not include: PD1, PD2, PD3, PD8, PD9, PD10, PD11, PD12, PD13
3	**KPI Rationale**	To monitor the number of 30 hour WTE work / work-like activity places available for people with a Disability (ID and / or autism and Physical and Sensory) as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 2,232
4a	**Target Trajectory**	2020 CHO targets: CHO 1 - 187 , CHO 2 - 1 , CHO 3 - 414 , CHO 4 - 748 , CHO 5 - 394 , CHO 6 - 84 , CHO 7 - 188 , CHO 8 - 175 , CHO 9 - 41. This is a point in time calculation (i.e. do not add bi-annual returns together)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of 30 hour WTE work / work-like activity places (as defined above) utilised by people with a Disability (ID and / or autism and Physical and Sensory) as funded by HSE Disability Services. Each WTE place is equivalent to 30 hours per week. If a person does not attend for a full 30 hours, the WTE is calculated by dividing the total number of hours actually worked by the person by 30 (e.g. person attends for 25 hours per week, 25/30 = 0.84 WTE). Each WTE place is counted only once per quarter.One person may attend more than one day service or engage in more than one Work/Like work activity. For year end annual outturn, the Q4 outturn is used (e.g. CHO 8: Q2: 418, Q4: 422). Therefore the number of work / work like activity WTE places in CHO 8 for the year is 422. WTE Work Places must be returned by the HSE Area from which funding is allocated (e.g. Cork service user accessing work place in Kerry). This work place to be returned by Cork Disability Services.
6	**Data Source**	"Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU). "
6a	**Data Sign Off**	Head of Social Care in CHO Area
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Bi-annually / Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual (Q2 report covers Jan - Jun data)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie

Day Services Including School Services - Rehabilitative Training Services

1	**KPI Title**	DIS13 - No. of Rehabilitative Training places provided (all disabilities) (Disability: Day Services programme descriptors sheet to be used with this metric)
1a	**KPI Short Title**	No. of Rehabilitative Training places provided (all disabilities)
2	**KPI Description**	Number of rehabilitative training (RT) places available to people with an ID and / or autism, Physical and Sensory disability and mental health difficulties.An RT place includes: PD11 only. An RT place is equivalent to 30 hours per week.
3	**KPI Rationale**	To monitor the number of RT places available to people with an ID and / or autism, physical and sensory disability and mental health difficulties funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 2,193.
4a	**Target Trajectory**	2020 CHO Targets: CHO1 - 207 , CHO2 - 190 , CHO3 - 206 , CHO4 - 355 , CHO5 - 264 , CHO6 - 171 , CHO7 - 294 , CHO8 - 200 , CHO9 - 306. This is a point in time calculation (i.e. do not add monthly returns together)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of RT training places (as defined above) utilised by people with an ID and / or autism, physical and sensory disability and mental health difficulties as funded by HSE Disability Services.Each RT place is equivalent to 30 hours per week. A person must attend for a minimum of 15 hours per week. If a person does not attend for a full 30 hours, the WTE is calculated by dividing the total number of hours actually worked by the person by 30 (e.g. person attends for 25 hours per week, 25/30 = 0.84 WTE). Each WTE place is counted only once per quarter. People may attend RT and other day services. Where a person is availing of "other day services" their RT attendance is counted, and not the "other day services" attendance. For year end annual outturn, the Q4 outturn is used (e.g. CHO 4: Q2: 653, Q4: 660). Therefore the number of RT places for people with an ID and / or autism, physical and sensory disability and mental health difficulties in CHO 4 for the year is 660. WTE RT places must be returned by the HSE Area from which funding is allocated (e.g. Cork service user accessing work place in Kerry). This work place to be returned by Cork Disability Mgr/Nominee.
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).. It is the responsibility of each CHO to ensure their RT data is accurate, complete and up to date. The monthly reports issued to the Performance Management and Improvement Unit (PMIU). from the National office are copied to the CHOs.
6b	**Data Quality Issues**	No known data quality issues at this point.
8	**Tracer Conditions**	People with an ID and / or autism, physical and sensory disability and mental health difficulties.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Monthly/ Other – give details: The local RT Coordinator oversees data verification with the service provider prior to completing national database report.. Please indicate who is responsible at local level for monitoring this KPI: Disability Manager
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly current
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Anne Melly, National Disability Specialist, Strategy & Planning Disabilities Email: anne.melly@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	"Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie "

Day Services Including School Services - Rehabilitative Training Services

1	**KPI Title**	DIS14 - No. of people (all disabilities) in receipt of from Rehabilitative Training (RT) (Disability: Day Services programme descriptors sheet to be used with this metric)
1a	**KPI Short Title**	No. of people (all disabilities) in receipt of from Rehabilitative Training (RT)
2	**KPI Description**	Number of people with an ID and / or autism, physical and sensory disability and mental health difficulties benefiting from rehabilitative training (RT) places as funded by HSE Disability Services. An RT place includes: PD11 only. An RT place is equivalent to 30 hours per week.
3	**KPI Rationale**	To monitor the number of people with an ID and / or autism, physical and sensory disability and mental health difficulties benefiting from RT places as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 2,290
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 225 , CHO 2 - 219 , CHO 3 - 221 , CHO 4 - 389 , CHO 5 - 287 , CHO 6 - 192 , CHO 7 - 256 CHO 8 - 184 , CHO 9 - 317. This is a point in time calculation (i.e. do not add monthly returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of people with an ID and / or autism, physical and sensory disability and mental health difficulties who benefit from RT places (as defined above). A person must attend an RT place for a minimum of 15 hours per week. People may attend RT and other day services. Where a person is availing of "other day services" their RT attendance is counted, and not the "other day services" attendance.For year end annual outturn, the Q4 outturn is used (e.g. CHO 4: Q2: 653, Q4: 660). Therefore the number of people with an ID and / or autism, physical and sensory disability and mental health benefiting from RT places in CHO 4 for the year is 660. WTE RT places must be returned by the HSE Area from which funding is allocated (e.g. Cork service user accessing work place in Kerry). This person to be returned by Cork Disability Services.
6	**Data Source**	Data is submitted by service providers to the local Rehabilitation Training (RT) Co-coordinators. Following local input into the National Occupational Guidance Service database, reports are produced at national level and issued to the National Business Information Unit (NBIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).It is the responsibility of each CHO to ensure their RT data is accurate, complete and up to date. The monthly reports issued to the Performance Management and Improvement Unit (PMIU). from the National office are copied to the CHOs.
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly / Other – give details: Data is updated and uploaded locally on an ongoing basis.
8	**Tracer Conditions**	People with an ID and / or autism, physical and sensory disability and mental health difficulties.
9	**Minimum Data Set MDS**	None Applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Monthly/ Other – give details: The local RT Coordinator oversees data verification with the service provider prior to completing national database report.. Please indicate who is responsible at local level for monitoring this KPI: Disability Manager
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly current
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Anne Melly, National Disability Specialist, Strategy & Planning Disabilities Email: anne.melly@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning , Disability Services, Ph: 01-6352699, Email: disability.strategy@hse.ie

Disability Act Compliance

1	**KPI Title**	DIS1 - Number of requests for assessments of need received
1a	**KPI Short Title**	Number of requests for assessments of need received for children.
2	**KPI Description**	The number of complete applications for Assessment of Need for children as recorded in the Assessment of Need database (Implementation: Part 2-Disability Act).
3	**KPI Rationale**	This metric is in line with the Disability Act 2005.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Expected Activity: 5,975.
4a	**Target Trajectory**	2020 CHO expected activity: (CHO 1) 103, (CHO 2) 213 (CHO 3) 457 (CHO 4) 1,370 (CHO 5) 313 (CHO 6) 297 (CHO 7) 944 (CHO 8) 763 (CHO 9) 1,515 (This metric is reported as cumulative)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of complete applications for Assessment of Need received, as recorded on the Assessment of Need database.
6	**Data Source**	Quarterly activity reports extracted from the Assessment of Need Database by the National Disability Information Management Unit (NDIMU) and forwarded to the Performance Management and Improvement Unit
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
9	**Minimum Data Set MDS**	None Applicable
10	**International Comparison**	KPI measures demand-led activity linked to process set out in legislation (Disability Act 2005)
11	**KPI Monitoring**	Quarterly / Other – give details: Officers /nominee input data into the National AON system on an ongoing basis. Reports are produced from database at national level quarterly by the National Disability Information Management Unit (NDIMU)
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Disability Act Compliance

1	**KPI Title**	DIS2 - % of assessments of need commenced within the timelines as provided for in the regulations
1a	**KPI Short Title**	% of child assessments of need commenced within the timelines as provided for in the regulations
2	**KPI Description**	The % of Child Assessments of Need which completed stage 2 of the process, as recorded in the Assessment of Need database. (Implementation: Part 2-Disability Act).
3	**KPI Rationale**	This metric is in line with the Disability Act 2005.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative Target: 100%.
4a	**Target Trajectory**	All 2020 CHO targets:100% (This metric is reported as cumulative)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	The total number of Assessments of Need which commenced stage 2 of the process, as provided for in the regulations and recorded on the Assessment of Need database.
6	**Data Source**	Quarterly activity reports extracted from the Assessment of Need Database by the National Disability Information Management Unit (NDIMU) and forwarded to the Performance Management and Improvement Unit
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	People with a Disability.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Disability Act Compliance

#		
1	**KPI Title**	DIS3 - % of assessments of need completed within the timelines as provided for in the regulations
1a	**KPI Short Title**	% of child assessments of need completed within the timelines as provided for in the regulations
2	**KPI Description**	The number of Child Assessments of Need completed within three months of their commencement OR within a revised time frame negotiated as per paragraph 10 of the Regulations accompanying the Disability Act which allows for exceptional circumstances.Total number also expressed in percentage terms. (Implementation: Part 2-Disability Act).
3	**KPI Rationale**	This metric is in line with the Disability Act 2005.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target: 100%.
4a	**Target Trajectory**	All 2020 CHO targets:100% (This metric is reported as cumulative)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	The total number of Assessments of Need completed within three months of their commencement OR within a revised time frame negotiated as per paragraph 10 of the Regulations accompanying the Disability Act which allows for exceptional circumstances. Total number also expressed in percentage terms.
6	**Data Source**	Quarterly activity reports extracted from the Assessment of Need Database by the National Disability Information Management Unit (NDIMU) and forwarded to the Performance Management and Improvement Unit
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	People with a Disability.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Disability Act Compliance

1	**KPI Title**	DIS4 - % of service statements completed within the timelines as provided for in the regulations.
1a	**KPI Short Title**	% of child service statements completed within the timelines as provided for in the regulations.
2	**KPI Description**	The % of Child Service Statements completed within one month of the date of receipt of the Assessment Report by the Liaison Officer / Case Manager, as provided for in the regulations.
3	**KPI Rationale**	This metric is in line with the Disability Act 2005.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative Target: 100%.
4a	**Target Trajectory**	All 2020 CHO targets:100% (This metric is reported as cumulative)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	The total number of Service Statements completed within one month of the date of receipt of the Assessment Report by the Liaison Officer / Case Manager, as provided for in the regulations.
6	**Data Source**	Quarterly activity reports extracted from the Assessment of Need Database by the National Disability Information Management Unit (NDIMU) and forwarded to the Performance Management and Improvement Unit
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	People with a Disability.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit- Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Emergency Places

1	**KPI Title**	DIS 102 - New Emergency Places Provided to People with a Disability.
1a	**KPI Short Title**	Number of new emergency places provided to people with a disability.
2	**KPI Description**	The number of new emergency residential places provided to people with a disability
3	**KPI Rationale**	Monitor number of new funded emergency residential places provided on a cumulative basis
3a	**Indicator Classification**	National Scorecard Quadrant- Access
4	**National Target**	2020 Cumulative Target: 64
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	No. of places commenced in the quarter. Each place will only be counted once. Year end total will be cumulative of 4 quarters. Each residential placement in a setting that supports one person is calculated as 1. Where a place is less than 24/7, it is still counted as 1 . Home Support Hours/ Packages are not counted.
6	**Data Source**	HOSC/nominee > Chief Officer CHO /nominee > Disability Operations >Performance Management and Improvement Unit (PMIU)
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	N/A
10	**International Comparison**	Not applicable - KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Monthly / Other – give details: A template is sent out to CHO Areas by Disability Ops for completion and return. Data returned directly along pathway HOSC/nominee > Chief Officer CHO /nominee > Disability Operations}> PMIU
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly
14	**KPI Reporting Aggregation**	National/ CHO
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	
	KPI owner/lead for implementation	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Emergency Places

#	Field	Value
1	**KPI Title**	DIS 109 Number of new in-home respite supports packages in response to Emergency Cases
1a	**KPI Short Title**	Number of in home respite supports for emergency cases
2	**KPI Description**	This KPI will reflect the number of new in-home respite support packages provided in the year in response to emergency cases. An in-home support package is a combination of direct support hours delivered in the person's home and behavior support and other appropriate services as required, to enable the person in an emergency case to remain living at home instead of having to avail of residential service.
3	**KPI Rationale**	As above
3a	**Indicator Classification**	National Scorecard Quadrant- Process/Outcome
4	**National Target**	2020 Cumulative Target: 144
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count of each new support package in that month. Each package counted as 1. Total for each month are added to give annual cumulative number . Hours of home support delivered as part of the new in-home support packages and no of people accessing same will not be collected and counted in existing KPIs on home support in the year the emergency response is given ie 2020, to avoid double count.
6	**Data Source**	HOSC/nominee > Chief Officer CHO /nominee > Disability Operations >Performance Management and Improvement Unit (PMIU)
6a	**Data Sign Off**	Operations, Disability Services Email: disabilityops.socialcare@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	N/A
10	**International Comparison**	Service model in line with curent policy developed in line with best practice internationally.
11	**KPI Monitoring**	"Data returned directly along pathway HOSC/nominee > Chief Officer CHO /nominee > Disability Operations A template will be sent out to CHO Areas by Disability Ops for completion and return
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly Current
14	**KPI Reporting Aggregation**	National/ CHO/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	
	KPI owner/lead for implementation	Operations, Disability Services Email: disabilityops.socialcare@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Emergency Places

#	Field	Value
1	**KPI Title**	DIS 110 Total number of new emergency places and in home respite supports
1a	**KPI Short Title**	Total no. of new emergency responses: residential places and in home respite support packages
2	**KPI Description**	This KPI will reflect the total number of new residential places and in home respite supports for emergency cases. An emergency residential place is a staffed placement in a residential service provided by the HSE or agencies funded by the HSE. An in-home support package is a combination of direct support hours delivered in the person's home and behaviour support and other appropriate services as required, to enable the person in an emergency case to remain living at home instead of having to avail of a residential service.
3	**KPI Rationale**	As above
3a	**Indicator Classification**	National Scorecard Quadrant- Process/Outcome
4	**National Target**	2020 Cumulative Target: DIS 102 + DIS109 = 208
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Automatic calculation: combination of DIS 102 emergency residential places and DIS 109 in-home respite support packages
6	**Data Source**	HOSC/nominee > Chief Officer CHO /nominee > Disability Operations >Performance Management and Improvement Unit (PMIU)
6a	**Data Sign Off**	Operations, Disability Services Email: disabilityops.socialcare@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	N/A
10	**International Comparison**	Service model in line with curent policy developed in line with best practice internationally.
11	**KPI Monitoring**	Data returned directly along pathway HOSC/nominee > Chief Officer CHO /nominee > Disability Operations A template will be sent out to CHO Areas by Disability Ops for completion and return
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly Current
14	**KPI Reporting Aggregation**	National/ CHO/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	
	KPI owner/lead for implementation	Operations, Disability Services Email: disabilityops.socialcare@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Value
1	**KPI Title**	DIS58 - No. of Home Support Service Hours delivered to people with intellectual disability and/or autism and Physical and Sensory Disability
1a	**KPI Short Title**	Total no. of Home Support Hours delivered to persons with a disability
2	**KPI Description**	Total number of home support service hours delivered to people with an intellectual disability and/or autism and Physical and Sensory Disability, in the quarter up to and including the last day of the quarter. Include:• Hours delivered to people with an ID and / or autism and Physical and Sensory Disability in this quarter including those who commenced a HS service and those who continued a HS service , even if they were discharged in this quarter. Exclude: • Hours funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Hours provided in previous quarter(s) but not provided in this quarter• Hours provided to support children accessing pre-school places as these are not a Home Support service • Hours provided in PA service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the NASS Database: :Home Care Assistant Service: ""a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities"".Home Help: ""(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)"". Calculation: All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example # 1:Paul and Carl are brothers with an intellectual disability. For health and safety reasons, two Home Support workers provide service at their home for 4 hours each worker 3 days a week. No. of hours returned under this KPI in this quarter is 4 hours x 2 Home Support Workers x 3 days x 13 weeks = 312 (presuming 13 weeks in the quarter) i.e. count the number of paid hours Example # 2:Fay and Alice are sisters with autism. 1 Home Support worker provides a service at their home 2 days per week for 3 hours each time. No. of hours returned under this KPI in this quarter is 3 hours x 2 days x 13 weeks = 78 hours (presuming 13 weeks in the quarter) i.e. count the number of paid hours Adult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post...
3	**KPI Rationale**	To monitor the number of home support service hours delivered to adults & children with an intellectual disability and/or autism and Physical and Sensory Disability as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative target/expected activity: 3,080,000.
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 312,480 , (CHO 2) ,192,182 , (CHO 3) 169,262 , (CHO 4) 216,563 , (CHO 5) 386,290 ,(CHO 6) 355,364 , (CHO 7) 501,063 , (CHO 8) 489,482 , (CHO 9) 457,314.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of home support hours delivered to people with an intellectual disability and/or autism and Physical and Sensory (as per "KPI description" above) up to an including the last day of the quarter. Adults and children are counted separately.This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	CHO Head of Social Care (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and/or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	None Applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly- one month in arrears. Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer , CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Content
1	KPI Title	DIS69 - Number of people with a disability (ID/Autism and Physical and Sensory disabililty) in receipt of a Home Support Service
1a	KPI Short Title	No. of people with a disability (ID/Autism and Physical and Sensory disabililty) in receipt of a Home Support Service
2	KPI Description	Number of people with a disability (ID/Autism and Physical and Sensory) in receipt of a home support service, in this quarter up to and including the last day of the quarter. Include: • People with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of a home support service in this quarter including those who commenced a home support service and those who continued a home support service even if they were formally discharged in this quarter. Exclude: • People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during this quarter but did in previous quarter(s) who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People receiving a PA Service. Calculation : All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example # 1:John received a home support service in Q3, continuing from a previous quarter. Mary commenced a home support service in Q3. Both John and Mary are returned in Q3. John is also returned under "No of existing people in receipt of PA services" in Q3 and Mary is also returned under 'No. of new people commenced' in Q3 Example # 2:Martin received 10 home support hours per week from Agency A. He was assessed as having an increased need and now receives 5 additional home support hours from Agency B. Martin is returned by each agency as 1 person. It is acknowledged that this is a "double count" but until a system of unique identification is established, both agencies must return what they are providing/funded by the HSE under this KPI. Definitions: Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the NASS Database :Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities". Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)".Home Support: Assistance provided to the family in terms of assisting with care, facilitating attendance at social activities is often provided outside of normal day service hours. Adult: a person aged over 18 and under 65 years (in a
3	KPI Rationale	To monitor the number of adults & children with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of a home support service as funded by HSE Disability Services.
3a	Indicator Classification	National Scorecard Quadrant Access
4	National Target	2020 National Service Plan Point in Time target/expected activity 2019: 7,294.
4a	Target Trajectory	2020 Target per CHO: (CHO 1) 945 , (CHO 2) 653 , (CHO 3) 478 , (CHO 4) 566 , (CHO 5) 815 , (CHO 6) 536 , CHO 7 (1,046) , (CHO 8) 1,155 , (CHO 9) 1,100.
4b	Volume Metrics	N/A
5	KPI Calculation	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of a home support service in this quarter, including all new, existing and discharged clients. Discharged clients are included if they received a service in the quarter. "New People commenced" + "Existing People" + "Discharged People" = "Total People". Adults and children are counted separately. This is a point in time KPI calculation i.e. do not add the quarterly returns together. For year end annual outturn, the Q4 issued e.g. Q1:242, Q2:218, Q3:197, Q4:222, therefore the total number in receipt of a home support service for the year is 222
6	Data Source	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	Data Sign Off	Head of Social Care in CHO Area (HOSC)
6b	Data Quality Issues	
7	Data Collection Frequency	Quarterly- one month in arrears
8	Tracer Conditions	People with an intellectual disability and/or autism and Physical and Sensory Disability
9	Minimum Data Set MDS	N/A
10	International Comparison	Not applicable - KPI/ activity linked to current service delivery model
11	KPI Monitoring	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	KPI Reporting Frequency	Quarterly (1 month in Arrears)
13	KPI Report Period	Quarterly one month in arrears (Q2 data reported in July report)
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Annual Report/NSP/Performance Profile/MDR
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

1	**KPI Title**	DIS80 - No. of new referrals accepted for people with a disability (ID/Autism and Physical and Sensory Disbiliity) for Home Support Services
1a	**KPI Short Title**	No. of new referrals accepted for people with a disability (ID/Autism and Physical and Sensory Disabiliity) for Home Support Services
2	**KPI Description**	Total number of new referrals accepted for home support services for people with a disability (ID/Autism and Physical and Sensory Disability), in this quarter up to and including the last day of the quarter. Definition: New referral accepted as appropriate and approved in this quarter. Include: .• All accepted referrals for a Home Support service for people with an ID. Exclude: • Referrals for Home Support funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme. • Referrals for people with an ID and/or autism and Physical and Sensory Disability already in receipt of a Home Support service i.e. who have not been discharged even if that service is less than they were assessed for.• Referrals received in previous quarters. New referrals are only counted once i.e. in the quarter they are received and accepted. This is a new KPI for 2015 therefore, the count commences from 1 Jan 2015• Referrals for people with an ID and/or autism and Physical and Sensory Disability who declined the Home Support service offered• Referrals for children requiring support for pre-school places as this is not a Home Support service• Referrals received for a PA Service. All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example # 1 Vera's new referral was received and accepted in Q2. She received a home support service in the past but was formally discharged. She is returned under this KPI only for the quarter in which her referral was accepted i.e. Q2. Example # 2 Frank's new referral was received and accepted in Q1. He did not commence service until Q3. He is returned under this KPI only once i.e. the quarter in which his referral was accepted, Q1. He will be returned in Q3 only under " New Person Commenced" (KPI 36) Definitions:Home Support provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)".Home Support: Assistance provided to the family in terms of assisting with care, facilitating attendance at social
3	**KPI Rationale**	To monitor the number of new referrals accepted for adults & children with an intellectual disability and/or autism and Physical and Sensory Disability for home support services as funded by HSE Disability Services.
4	**National Target**	2020 Operational Plan Cumulative target/expected activity 2020: 1,195
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 155 , CHO 2 - 107 , CHO 3 - 78 , CHO 4 -93 , CHO 5 - 134 , CHO 6 - 88, CHO 7 - 171 , CHO 8 - 189 , CHO 9 - 180.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all new referrals accepted in this quarter. All new referrals accepted are only counted once i.e. in the quarter which their referral is received. Adults and children are counted separately.This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and/or autism
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Social Care - Disability Services, disabilityops.socialcare@hse.ie

Home Support Service

1	**KPI Title**	DIS81 - No. of new people with a disability (ID/Autism and Physical and Sensory Disability) who commenced a Home Support Service
1a	**KPI Short Title**	No. of new people with a disability (ID/Autism and Physical and Sensory Disability) who commenced a Home Support Service
2	**KPI Description**	Total number of new people with a disability (ID/Autism and Physical and Sensory Disability), who commenced a home support service in this quarter up to and including the last day of the quarter. Include:• All new people who commenced a Home Support service in this quarter. Exclude:• People with an intellectual disability and/or autism who commenced Home Support service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People with an intellectual disability and/or autism already in receipt of a Home Support service who have not been discharged even if that service is less than they were assessed for. They are returned under "No. of existing Persons in receipt of Home Support" (KPI 37) in subsequent quarters that they access Home Support• Children receiving support for pre-school places as this is not a Home Support service• People who commenced a PA Service. All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford, funded by Sligo home support budget must be returned by Sligo Disability Services. Example 1:Billy's new referral was received and accepted in Q2 and he commenced a home support service in Q3. He received a home support service in the past but was formally discharged. Billy is returned under this KPI only for the quarter in which he commenced home support services i.e. Q3. He is also returned under "New referral received and accepted" (KPI 35) only in the quarter which his referrals was received and accepted, Q2. Example 2:Nora's new referral was received and accepted in Q3 and she commenced home support service in Q3. She is returned under this KPI only for the quarter in which she commenced the home support service, i.e. Q3. She is also returned in Q3 under "New referral received and accepted" (KPI 35). Definitions:Home Support provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)".Adult: a person aged over 18 and under 65 ....
3	**KPI Rationale**	To monitor the number of new people with an intellectual disability and/or autism who commenced a home support service as funded by HSE Disability Services in this quarter
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative target/expected activity 2020: 1,319
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 172 , CHO 2 - 118, CHO 3 - 86, CHO 4 - 102 , CHO 5 - 147, CHO 6 - 97 , CHO 7 - 189 , CHO 8 - 209 , CHO 9 - 199.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of new adults and children with an intellectual disability and/or autism and Physical and Sensory Disability who commenced a home support service in this quarter. New adults and children commencing a home support service are only counted once i.e. in the quarter which their service commenced. Adults and children are counted separately.This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and/or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Social Care - Disability Services, disabilityops.socialcare@hse.ie

Home Support Service

#		
1	**KPI Title**	DIS82 - No. of existing people with a disability (ID/Autism and Physical and Sensory Disability) in receipt of Home Support Services
1a	**KPI Short Title**	No. of existing people with a disability (ID/Autism and Physical and Sensory Disability) in receipt of Home Support Services
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory) who continued home support services, in this quarter who have not been discharged in a previous quarter, up to and including the last day of the quarter. Include:• People with an intellectual disability and/or autism and Physical and Sensory Disability who continued a home support service in this quarter from any previous quarter who have not been formally discharged• In Q1, people with an ID and / or autism who continue to receive a Home Support service from any previous quarter. Exclude:• People with an ID and/or autism and Physical and Sensory Disability who commenced Home Support service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People with an ID and or autism and Physical and Sensory Disability who commenced Home Support service in this quarter- they are returned only under "New people commenced" (KPI 36)• People who did not receive Home Support services during this quarter but did in previous quarter(s) who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example # 1: John received home support service in Q1, Q2 and Q3. John is to be returned under this KPI in Q1, Q2 and Q3 Example # 2: Christina received home support service in Q2 and in Q4 and not in Q3 due to hospitalisation and had not been discharged from Home Support service. Christine is returned under this KPI in Q2 and Q4, not in Q3. Example # 3: Liam received Home Support services in Q1 and was discharged during this quarter due to moving outside of the Area. He is returned under this KPI in Q1. He is also returned under "No. of people discharged" in Q1. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g.
3	**KPI Rationale**	To monitor the number of adults & children with an intellectual disability and/or autism and Physical and Sensory Disability who continue to receive a home support service as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020: 6,960
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 902 , CHO 2 - 623 , CHO 3 - 455 , CHO 4 - 541, CHO 5 - 778, CHO 6 - 511 , CHO 7 - 998, CHO 8 - 1,102 , CHO 9 - 1,050
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability continuing to receive a home support service in this quarter who had not been discharged in a previous quarter. Adults and children are counted separately.This is a point in time KPI calculation i.e. do not add the quarterly returns together. For year end outturn, use Q4 outturn e.g. Q1:242, Q2:218, Q3:197, Q4:222, total number continuing home support at year end is 222.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and/or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit- Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Social Care - Disability Services, disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Value
1	**KPI Title**	DIS83 - No. people with a disability (ID/Autism and Physical and Sensory) formally discharged from Home Support Services
1a	**KPI Short Title**	No. people with a disability (ID/Autism and Physical and Sensory) formally discharged from Home Support Services
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory), formally discharged from home support services in this quarter up to and including the last day of the quarter. Reasons for discharge may include: • Residential placement• Transferred to adult services, other provider, other area• Service is no longer required or meeting needs• Deceased. Include:• People with an intellectual disability and/or autism and Physical and Sensory Disability formally discharged from home support services in this quarter. Exclude: • People discharged from Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People in receipt of or awaiting commencement of a Home Support service who have not been discharged• People receiving a PA service • Children receiving support for pre-school places as these are not a Home Support service. All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example # 1: Jenny received home support service in Q1 and Q2 in Waterford. She was formally discharged at end of Q2 as she moved to Donegal. Jenny is returned by Waterford under this KPI in Q2. She is also returned by Waterford for Q2 under "No. of Existing Persons in receipt of Home Support" and by Donegal under "No. of new referrals received" for the quarter in which they receive her new referral. Example # 2 Susan has been receiving Home Support service over years. She was admitted to hospital in Q1 and it is unclear at end of quarter whether she will be returning home and to Home Support services or to residential and so returned under this KPI. Each person's case needs to be reviewed individually to determine when formal discharge from Home Support is appropriate. If a person is discharged from Home Support and returned under this KPI, should they later return home/ to Home Support service, return them under "No. new referrals accepted" and "No. new persons commenced" in relevant quarter. Definitions: Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)". Adult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services
3	**KPI Rationale**	To monitor the number of adults & children with an intellectual disability and/or autism and Physical and Sensory Disability formally discharged from home support services as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative target/expected activity: 463.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 60 , CHO 2 - 41, CHO 3 - 31, CHO 4 - 36 , CHO 5 - 52 , CHO 6 - 34 , CHO 7 - 66, CHO 8 - 73, CHO 9 - 70
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults and children with an intellectual disability and/or autism and Physical and Sensory Disability discharged from home support services in this quarter. All discharges only to be counted once i.e. in the quarter which their referral is received. Adults and children are counted separately.This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU)..
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and/or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears. Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	SSinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Content
1	**KPI Title**	DIS84 - No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 1 - 5 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
1a	**KPI Short Title**	No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 1 - 5 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory), in receipt of 1 - 5 Home Support hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude: • People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)". All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services.Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support ServiceAdult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age)Child: Under 18 years.
3	**KPI Rationale**	To monitor the number of people with an ID and or autism and Physical and Sensory Disability in receipt of 1 - 5 home support hours as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity : 3,753.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 487 , CHO 2 - 336 , CHO 3 - 245 , CHO 4 - 292, CHO 5 - 419, CHO 6 - 276, CHO 7 - 538, CHO 8 - 594 , CHO 9 - 566
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of 1 - 5 home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g.Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	People with an intellectual disability and /or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

1	**KPI Title**	DIS85 - No. of people with a disabililty (ID/Autism and Physical and Sensory) in receipt of from 6 - 10 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
1a	**KPI Short Title**	No. of people with a disabililty (ID/Autism and Physical and Sensory) in receipt of from 6 - 10 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory) , in receipt of 6 - 10 Home Support hours in the last week of the reporting period i.e. last week of June and last week of December.Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude:• People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)". .All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support ServiceAdult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age) Child: Under 18 years.
3	**KPI Rationale**	To monitor the number of people with an ID and or autism in receipt of 6 - 10 home support hours as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020: 1,747.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 226 , CHO 2 - 156 , CHO 3 - 114 , CHO 4 - 136 , CHO 5 - 195 , CHO 6 - 128 , CHO 7 - 251 , CHO 8 - 277 , CHO 9 - 264.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of 6 - 10 hours home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and /or autism and Physical and Sensory Disabiltiy
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly- one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

1	**KPI Title**	DIS86 - No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 11 - 20 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
1a	**KPI Short Title**	No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 11 - 20 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory), in receipt of 11 - 20 Home Support hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude:• People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)". All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support ServiceAdult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age)Child: Under 18 years.
3	**KPI Rationale**	To monitor the number of people with an ID and or autism and Physical and Sensory Disability in receipt of 11 - 20 home support hours as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020: 966.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 124 , CHO 2 - 87 , CHO 3 - 63 , CHO 4 - 75 , CHO 5 - 108 , CHO 6 - 71 , CHO 7 - 139 , CHO 8 - 153 , CHO 9 - 146
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of 11 - 20 hours home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g.Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and /or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly- one month in arrears(Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Value
1	KPI Title	DIS87 - No. of people with a disability (ID/Autism and Physical and Sensory Disability) in receipt of from 21 - 40 Home Support hours
1a	KPI Short Title	No. of people with a disability (ID/Autism and Physical and Sensory Disability) in receipt of from 21 - 40 Home Support hours
2	KPI Description	Total number of people with a disability (ID/Autism and Physical and Sensory), in receipt of 21 - 40 Home Support hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude:• People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)". All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support Service. Adult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age)Child: Under 18 years.
3	KPI Rationale	To monitor the number of people with an ID and or autism and Physical and Sensory Disability in receipt of 21 - 40 home support hours as funded by HSE Disability Services.
3a	Indicator Classification	National Scorecard Quadrant Access
4	National Target	2020 Operational Plan Point in Time target/expected activity 2020: 527.
4a	Target Trajectory	2020 Target per CHO: CHO 1 - 67, CHO 2 - 47 , CHO 3 - 34 , CHO 4 - 41 , CHO 5 - 59 , CHO 6 - 39, CHO 7 - 76 , CHO 8 - 84 , CHO 9 - 80
4b	Volume Metrics	N/A
5	KPI Calculation	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of 21 - 40 hours home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	Data Source	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	Data Sign Off	Head of Social Care in CHO Area (HOSC)
6b	Data Quality Issues	No known data quality issues at this point.
7	Data Collection Frequency	Quarterly- one month in arrears
8	Tracer Conditions	People with an intellectual disability and /or autism and Physical and Sensory Disability
9	Minimum Data Set MDS	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	International Comparison	Service developed in line with best practice internationally
11	KPI Monitoring	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	KPI Reporting Frequency	Quarterly- one month in arrears
13	KPI Report Period	Quarterly- one month in arrears (Q2 data reported in July report)
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Preliminary Data Report/Operational Plan
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

#	Field	Content
1	**KPI Title**	DIS88 - No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 41 - 60 Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
1a	**KPI Short Title**	No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 41 - 60 Home Support hours
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory), in receipt of 41 - 60 Home Support hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude: • People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)".All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support ServiceAdult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age)Child: Under 18 years.
3	**KPI Rationale**	To monitor the number of people with an ID and or autism and Physical and Sensory Disability in receipt of 41 - 60 home support hours as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020: 128.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 -18 , CHO 2 - 12 , CHO 3 - 8 , CHO 4 -10 , CHO 5 - 14, CHO 6 - 9 , CHO 7 - 18 , CHO 8 - 20 , CHO 9 - 19.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disabiltiy in receipt of 41 - 60 hours home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and /or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly- one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Home Support Service

1	**KPI Title**	DIS89 - No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 60+ Home Support hours in the last week of the biannual reporting period i.e. last week of June and December
1a	**KPI Short Title**	No. of people with a disability (ID/Autism and Physical and Sensory) in receipt of from 60+ Home Support hours
2	**KPI Description**	Total number of people with a disability (ID/Autism and Physical and Sensory), in receipt of 60+ Home Support hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• People in receipt of a Home Support service in the last week of June or December (biannual reporting period), including those who commenced a service and those who continued a service, even if they were discharged after receiving a service in the last week of June or December. Exclude:• People who accessed Home Support services funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• People who did not receive Home Support services during the final week of June/December but did previously and who have not been formally discharged • Children receiving support for pre-school places as these are not a Home Support service• People who received a PA Service. Definitions:Home Support: provides personal and/or essential domestic care and support to facilitate participation in social / leisure activities. This service can be provided by the HSE or by a private provider funded by the HSE. Home Support is often provided outside of normal day service hours and is a disability funded service. It includes, as defined in the National Physical and Sensory Disability Database (NPSDD) and the National Intellectual Disability Database (NIDD):Home Care Assistant Service: "a personal care service which provides personal support including washing, dressing and other activities of daily living and facilitation in social and recreational activities".Home Help: "(assistance with household chores). Home Helps currently provide domestic type support (e.g. cooking / cleaning, etc.) but in many cases where a Home Care Assistant is not available, the Home Help may also provide support of a personal nature (e.g. washing, dressing, etc.)".All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing Home Support in Longford but whose hours are paid from the Sligo home support budget must be returned by Sligo Disability Services. Example:Mary was in receipt of 5 hours Home Support Service per week during Q3. However, Mary only received 12 hours in the final week of December, the biannual reporting period. Therefore Mary is returned under band 11 - 20 hours Home Support ServiceAdult: a person aged over 18 and under 65 years (in a small number of cases people may continue to access disability home support services post 65 years of age)Child: Under 18 years.
3	**KPI Rationale**	To monitor the number of people with an ID and or autism in receipt of 60+ home support hours as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020 : 164.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 20 , CHO 2 - 15 , CHO 3 - 11 , CHO 4 - 13 , CHO 5 - 18 ,CHO 6 - 12 , CHO 7 - 24 , CHO 8 - 26 , CHO 9 - 25.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people with an intellectual disability and/or autism and Physical and Sensory Disability in receipt of 60+ hours home support service per week (as per "KPI description" above) in the last week of the reporting period i.e. last week of June or last week of December. Adults and children are counted separately.This is a point in time calculation (i.e. do not add bi-annual returns together). For year end outturn, Q4 outturn is used e.g.Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an intellectual disability and /or autism and Physical and Sensory Disabilty
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly- one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, ,Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

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1	**KPI Title**	DIS34 -No. of new referrals accepted for adults with a physical and/or sensory disability for PA Services
1a	**KPI Short Title**	No. of new referrals accepted for adults with a physical and/or sensory disability for PA Services
2	**KPI Description**	Total number of new referrals accepted for PA services for adults with a physical and/or sensory disability in this quarter up to and including the last day of the quarter. Definition: New referral accepted as appropriate and approved in this quarter. Include:• All accepted referrals for a PA service for adults with a physical and/or sensory disability. Exclude:• Referrals for PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme. • Referrals for adults with a physical and/or sensory disability already in receipt of a PA service and who have not been discharged, even if that service is less than they were assessed for• Referrals received in previous quarters. New referrals are only counted once i.e. in the quarter they are received and accepted. This is a new KPI for 2015 therefore, the count commences from 1 Jan 2015• Referrals for adults with a physical and/or sensory disability who declined the PA service offered• Referrals for people who require neurorehab supports that do not meet the definition of PA or Home Support• Referrals for adults with a physical and/or sensory disability received for a Home Support Service.• Referrals for adults with an intellectual disability and/or autism or children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours in Longford whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1Connor's new referral for PA service was accepted in Q2. He received a PA service in the past but had been formally discharged. Connor is returned under this KPI only for the quarter in which his referral was accepted i.e. Q2. Example # 2 Elaine's new referral was accepted in Q1. She did not commence her PA Service until Q2. Elaine is returned under this KPI only once i.e. the quarter in which her referral was accepted, Q1. She will be returned in Q2 only under "New person commenced" (KPI 29) Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years who began with Disability Services prior to turning 65
3	**KPI Rationale**	To monitor the number of new referrals accepted for adults with a physical and/or sensory disability for a PA service as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative target/expected activity 2020: 263.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 26 , CHO 2 - 45 , CHO 3 - 44 , CHO 4 - 47 , CHO 5 - 42 , CHO 6 - 1 , CHO 7 - 5 , CHO 8 - 29 , CHO 9 - 24. This is a cumulative KPI, i.e. at year end, each Area's four quarterly returns will be added together to obtain the total end of year outturn for that Area in that year.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all new referrals accepted in this quarter. All new referrals accepted are only counted once i.e. in the quarter which their referral is received.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU). Information Unit (NBIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

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1	**KPI Title**	DIS35 - No. of new adults with a physical and/or sensory disability who commenced a PA Service
1a	**KPI Short Title**	No. of new adults with a physical and/or sensory disability who commenced a PA Service
2	**KPI Description**	Total number of new adults with a physical and/or sensory disability, who commenced a PA service in this quarter up to and including the last day of the quarter. Include: • All adults who commenced a PA service in this quarter. Exclude: •Adults with a physical and/or sensory disability who commenced a PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability already in receipt of a PA service and who have not been discharged, even if that service is less than they were assessed for. They are returned under "No. of existing Persons in receipt of PA" (KPI 30) in subsequent quarters in which they access a PA service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with a physical and/or sensory disability commencing a Home Support Service.• Adults with an intellectual disability and/or autism or children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours in Longford, funded by Sligo PA budget must be returned by Sligo Disability Services. Example # 1 Derek's new referral was received and accepted in Q2 and he commenced a PA service in Q3. He had received a PA service in the past but was formally discharged. Derek is returned under this KPI only for the quarter in which he commenced a PA service i.e. Q3. He is also returned under "New referral received and accepted" (KPI 28) only in the quarter which his referrals was received and accepted, Q2. Example # 2 Jack's new referral was accepted in Q3. His PA Service commenced in Q3. Jack is returned under this KPI only for the quarter in which he commenced the PA service, i.e. Q3. He is also returned in Q3 under "New referral received and accepted" (KPI 28). Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years who began with
3	**KPI Rationale**	To monitor the number of new adults with a physical and/or sensory disability who commenced a PA service as funded by HSE Disability Services in this quarter
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative target/expected activity 2020: 217.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 21 , CHO 2 - 37 , CHO 3 - 37 , CHO 4 - 38 , CHO 5 - 35 , CHO 6 - 0 , CHO 7 - 5 ,CHO 8 - 24 , CHO 9 - 20. This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of new adults with a physical and/or sensory disability who commenced a PA service in this quarter. New adults commencing a PA service are only counted once i.e. in the quarter which their service commenced.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

1	**KPI Title**	DIS36 - No. of existing adults with a physical and/or sensory disability in receipt of a PA Service
1a	**KPI Short Title**	No. of existing adults with a physical and/or sensory disability in receipt of a PA Service
2	**KPI Description**	Total number of adults with a physical and/or sensory disability who continued a PA service, in this quarter and who have not been discharged in a previous quarter, up to and including the last day of the quarter. Include:• Adults with a physical and/or sensory disability who continued a PA service in this quarter from any previous quarter who have not been formally discharged• In Q1, only adults with a physical and/or sensory disability who continued to receive a PA Service in Q1 from any previous quarter. Exclude: • Adults with a physical and/or sensory disability in receipt of a PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who commenced a PA service in this quarter- they are returned only under "New people commenced" (KPI 29)• In Q1, adults with a physical and/or sensory disability who accessed a PA service in the previous year's Q4 but not in Q1• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• People who received a Home Support service - these are returned under KPI 37• Adults with an intellectual disability and/or autism or children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Jennifer received a PA Service in Q1, Q2 and Q3. Therefore Jennifer is returned under this KPI in Q1, Q2 and Q3. Example # 2:Martina received PA service in Q2 and Q4, not in Q3 due to hospitalisation and had not been discharged from PA. Martina is returned under this KPI only in Q2 and Q4, not in Q3. Example # 3: Liam received PA services in Q1 and was discharged during this quarter due to moving outside of the Area. He is returned under this KPI in Q1. He is also returned under "No of people discharged" in Q1. Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years who began with Disability Services prior to turning 65
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability who continue to receive a PA service as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020: 2,413.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 242 , CHO 2 - 411 , CHO 3 - 407 , CHO 4 - 427 , CHO 5 - 386 , CHO 6 - 9 , CHO 7 - 49 , CHO 8 - 267 , CHO 9 -215. This is a point in time KPI calculation i.e. do not add quarterly returns together.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of adults with a physical and/or sensory disability continuing to receive a PA service in this quarter who had not been discharged in a previous quarter. For year end outturn, use Q4 outturn e.g. Cork: Q1: 395, Q2: 418, Q3: 420, Q4: 422, the total number of people continuing PA at year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Value
1	**KPI Title**	DIS37 - No. adults with a physical and/or sensory disability formally discharged from a PA service
1a	**KPI Short Title**	No. adults with a physical and/or sensory disability formally discharged from a PA service
2	**KPI Description**	Total number of adults with a physical and/or sensory disability, formally discharged from a PA service in this quarter up to and including the last day of the quarter. Reasons for discharge may include: • Residential placement• Transferred to other provider, other area• Service is no longer required or no longer meeting needs• Deceased. Include: • Adults with a physical and/or sensory disability formally discharged from a PA service in this quarter. Exclude:• Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability in receipt of or awaiting commencement of a PA service who have not been formally discharged• Adults with a Physical and/ or Sensory Disability who receive a Home Support service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an Intellectual Disability and / or autism• Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1: Kate received PA service in Q1 and Q2 in Waterford. She was formally discharged at end of Q2 as she moved to Donegal. Kate is returned by Waterford under this KPI in Q2. She is also returned by Waterford in Q2 under "No. of Existing Persons in receipt of PA" and by Donegal under "No. of new referrals received" for the quarter in which they receive her new referral. Example # 2 Susan has been receiving PA service over years. She was admitted to hospital in Q1 and it is unclear at end of the quarter whether she will be returning home and to PA services or to residential and so returned under this KPI. Each person's case needs to be reviewed individually to determine when formal discharge from PA is appropriate. If a person is discharged from PA and returned under this KPI, should they later return home/ to PA service, return them under "No. new referrals accepted" and "No. new persons commenced" in relevant quarter. Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability formally discharged from PA services as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Cumulative target/expected activity 2020: 163.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 17 , CHO 2 - 28 , CHO 3 - 28 , CHO 4 - 29, CHO 5 - 26 , CHO 6 - 0 , CHO 7 - 3 , CHO 8 - 18 , CHO 9 - 14. This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults with a physical and/or sensory disability discharged from PA services in this quarter. All discharges only to be counted once i.e. in the quarter they are discharged.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Content
1	**KPI Title**	DIS38 - No. of adults with a physical and/or sensory disability in receipt of PA Services
1a	**KPI Short Title**	No. of adults with a physical and/or sensory disability in receipt of PA Services
2	**KPI Description**	Number of adults with a physical and/or sensory disability in receipt of PA services, in this quarter up to and including the last day of the quarter. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this quarter. Exclude: • Adults with a physical and/or sensory disability who accessed PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in this quarter but did in any previous quarters who have not been formally discharged• DO NOT INCLUDE Adults with a physical and/or sensory disability who only receive a Home Support Service, or neurorehab supports that do not meet the definition of PA • Adults with an intellectual disability and/or autism • Children with any disability. Calculation : All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Sean received a PA service in Q3, continuing from a previous quarter. Jane commenced a PA service in Q3. Both Sean and Jane are returned under this KPI in Q3. Sean is also returned under "No of existing people in receipt of PA services" in Q3 and Jane is also returned under 'No. of new people commenced' in Q3. Example # 2:Martin received 10 PA hours per week from Agency A. He was assessed as having an increased need and now receives 5 additional PA hours from Agency B. Martin is returned by each agency as 1 person. It is acknowledged that this is a "double count" but until a system of unique identification is established, both agencies must return what they are providing/funded by the HSE under this KPI. Definitions: Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (NASS Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability in receipt of PA services as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Point in Time target/expected activity: 2,552.
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 256 , (CHO 2) 435 , (CHO 3) 430 , (CHO 4) 452 , (CHO 5) 408 , (CHO 6) 9 , (CHO 7) 52 , (CHO 8) 283 , (CHO 9) 227. This is a point in time calculation i.e. do not add the 4 quarter returns together. Example: Cork: Q1: 20, Q2: 23, Q3: 21, Q4: 23, end of year return is 23.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of adults with a physical and/or sensory disability in receipt of PA services in this quarter including all new, existing and discharged clients. Discharged clients are included if they received a service in the quarter. "New People commenced" + "Existing People" + "Discharged People"= "Total People"
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	None Applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly- one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

1	**KPI Title**	DIS39 - No. of PA Service hours delivered to adults with a physical and/or sensory disability
1a	**KPI Short Title**	No. of PA Service hours delivered to adults with a physical and/or sensory disability
2	**KPI Description**	Total number of PA service hours delivered to adults with a physical and/or sensory disability, in this quarter up to and including the last day of the quarter. Include:• Hours delivered to adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service, even if they were discharged in the quarter. Exclude: • Hours funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Hours provided in previous quarter(s) but not in this quarter • Hours provided by Home Support Service • Hours provided for adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Hours provided for adults with an intellectual disability and/or autism • Hours provided for children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Michael and Kieran are brothers with physical and sensory disability. They each have a Personal Assistant for 4 hours 3 days a week. No. of hours returned under this KPI in this quarter is 4 hours x 2 PA x 3 days x 13 weeks = total of 312 (presuming 13 weeks in the quarter) i.e. count the number of paid hours. Example # 2:Fred and Peter are brothers with physical and sensory disability. 1 Personal Assistant provides a service at their home for 3 hours 2 days per week. No. of hours returned under this KPI in this quarter is 3 hours x 2 days x 13 weeks = total of 78 hours (presuming 13 weeks in the quarter) i.e. count the number of paid hours. Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years who began with
3	**KPI Rationale**	To monitor the total number PA service hours delivered to adults with a physical and/or sensory disability as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target: 1,670,000.
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 140,741 , (CHO 2) 298,597 , (CHO 3) 327,452 , (CHO 4) 133,047 , (CHO 5) 182,931 (CHO 6) 24,960 , (CHO 7) 45,158 , (CHO 8) 189,363 , (CHO 9) 327,751 This is a cumulative KPI, i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of PA service hours delivered to adults with a physical and/or sensory disability.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Value
1	**KPI Title**	DIS40 - No. of adults with a physical and/or sensory disability in receipt of from 1 - 5 PA hours per week
1a	**KPI Short Title**	No. of adults with a physical and/or sensory disability in receipt of from1 - 5 PA hours per week
2	**KPI Description**	Total number of adults with a physical and/or sensory disability, in receipt of 1- 5 PA Hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 10 hours PA per week during Q2 but due to change in circumstances, he received 4 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 1 – 5 hours PA service". Definitions: Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability in receipt of 1 -5 PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2019 for 1-5 PA hours per week: 1,089.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 108 , CHO 2 - 186 , CHO 3 - 184 , CHO 4 - 193 , CHO 5 - 174 , CHO 6 - 4 , CHO 7 - 22 , CHO 8 - 121 , CHO 9 - 97. This is a point in time KPI calculation (i.e. do not add bi-annual returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults with a physical and/or sensory disability in receipt of 1 - 5 PA hours in the last week of the reporting period i.e. last week of June or last week of December. For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Value
1	**KPI Title**	DIS40a - No. of adults with a physical and/or sensory disability in receipt of from 6 - 10 PA hours per week
1a	**KPI Short Title**	No. of adults with a physical and/or sensory disability in receipt of from 6 - 10 PA hours per week
2	**KPI Description**	Total number of adults with a physical and/or sensory disability, in receipt of 6 - 10 PA Hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 20 hours PA per week during Q2 but due to change in circumstances, he received 10 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 6 – 10 hours PA service" Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability in receipt of 6 -10 PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020 for 6-10 PA hours per week: 604
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 61 , CHO 2 - 102 , CHO 3 - 102 , CHO 4 - 107 , CHO 5 - 97 , CHO 6 - 2 , CHO 7 - 12 , CHO 8 - 67 , CHO 9 - 54. This is a point in time KPI calculation (i.e. do not add bi-annual returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults with a physical and/or sensory disability in receipt of 6 - 10 PA hours in the last week of the reporting period i.e. last week of June or last week of December. For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Description
1	KPI Title	DIS40b - No. of adults with a physical and/or sensory disability in receipt of from 11 - 20 PA hours per week
1a	KPI Short Title	No. of adults with a physical and/or sensory disability in receipt of from 11 - 20 PA hours per week
2	KPI Description	Total number of adults with a physical and/or sensory disability, in receipt of 11 - 20 PA Hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 30 hours PA per week during Q2 but due to change in circumstances, he received 15 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 11 – 20 hours PA service". Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	KPI Rationale	To monitor the number of adults with a physical and/or sensory disability in receipt of 11 - 20 PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	Indicator Classification	National Scorecard Quadrant Access
4	National Target	2020 Operational Plan Point in Time target/expected activity 2020 for 11-20 PA hours per week: 4455.
4a	Target Trajectory	2020 Target per CHO: CHO 1 - 46 , CHO 2 - 77 , CHO 3 - 77 , CHO 4 - 81 , CHO 5 - 73 , CHO 6 - 2 , CHO 7 - 9, CHO 8 - 50 , CHO 9 - 40. This is a point in time calculation (i.e. do not add bi-annual returns together).
4b	Volume Metrics	N/A
5	KPI Calculation	Count all adults with a physical and/or sensory disability in receipt of 11 - 20 PA hours in the last week of the reporting period i.e. last week of June or last week of December. For year end outturn, Q4 outturn is used e.g Q2: 418, Q4: 422, the outturn for the year end is 422.
6	Data Source	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	Data Sign Off	Head of Social Care in CHO Area (HOSC)
6b	Data Quality Issues	No known data quality issues at this point.
7	Data Collection Frequency	Bi-annually
8	Tracer Conditions	Adults with a physical and/or sensory disability
9	Minimum Data Set MDS	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	International Comparison	Service developed in line with best practice internationally
11	KPI Monitoring	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	KPI Reporting Frequency	Bi-annually
13	KPI Report Period	Other - give details: Biannual
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Preliminary Data Report/Operational Plan
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Value
1	**KPI Title**	DIS40c - No. of adults with a physical and/or sensory disability in receipt of from 21 - 40 PA hours per week
1a	**KPI Short Title**	No. of adults with a physical and/or sensory disability in receipt of from 21 - 40 PA hours per week
2	**KPI Description**	Total number of adults with a physical and/or sensory disability, in receipt of 21 - 40 PA Hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 10 hours PA per week during Q2 but due to change in circumstances, he received 22 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 21 – 40 hours PA service". Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability in receipt of 21 - 40 PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020 for 21-40 PA hours per week: 262.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 26 , CHO 2 - 45 , CHO 3 - 44 , CHO 4 - 46 , CHO 5 - 42 , CHO 6 - 1 , CHO 7 - 5 , CHO 8 - 29 , CHO 9 - 24. This is a point in time calculation (i.e. do not add bi-annual returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults with a physical and/or sensory disability in receipt of 21 - 40 PA hours in the last week of the reporting period i.e. last week of June or last week of December. For year end outturn, Q4 outturn is used e.g.Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Value
1	**KPI Title**	DIS40d - No. of adults with a physical and/or sensory disability in receipt of from 41 - 60 PA hours per week
1a	**KPI Short Title**	No. of adults with a physical and/or sensory disability in receipt of from 41 - 60 PA hours per week
2	**KPI Description**	Total number of adults with a physical and/or sensory disability, in receipt of 41 - 60 PA Hours in the last week of the reporting period i.e. last week of June and last week of December. Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 10 hours PA per week during Q2 but due to change in circumstances, he received 42 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 41 – 60 hours PA service". Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	**KPI Rationale**	To monitor the number of adults with a physical and/or sensory disability in receipt of 41 - 60 PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time target/expected activity 2020 for 41-60 PA hours per week: 71.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 7 , CHO 2 - 12 , CHO 3 - 12 , CHO 4 - 13 , CHO 5 -11 , CHO 6 - 0 , CHO 7 - 1 , CHO 8 - 8 , CHO 9 - 7. This is a point in time calculation (i.e. do not add bi-annual returns together)
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all adults with a physical and/or sensory disability in receipt of 41 -60 PA hours in the last week of the reporting period i.e. last week of June or last week of December. For year end outturn, Q4 outturn is used e.g.Q2: 418, Q4: 422, the outturn for the year end is 422.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	Adults with a physical and/or sensory disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Other - give details: Biannual
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

PA Service

#	Field	Content
1	KPI Title	DIS40e - No. of adults with a physical and/or sensory disability in receipt of from 60+ PA hours per week
1a	KPI Short Title	No. of adults with a physical and/or sensory disability in receipt of from 60+ PA hours per week
2	KPI Description	Total number of adults with a physical and/or sensory disability, in receipt of 60+ PA Hours in the last week of the reporting period i.e. last week of June and last week of December.Include:• Adults with a physical and/or sensory disability in receipt of a PA service in this quarter including those who commenced a PA service and those who continued a PA service even if they were formally discharged in this. Exclude: • Adults with a physical and/or sensory disability discharged from PA service funded by other care groups (e.g. Older Persons), Delayed Discharge Initiative Funding or Community Employment Scheme• Adults with a physical and/or sensory disability who did not receive a PA service in the last week of the biannual reporting period i.e. lat week of June or December• Adults with a physical and/or sensory disability who received a Home Support Service• Adults with physical and sensory disability who require neurorehab supports that do not meet the definition of PA or Home Support• Adults with an intellectual disability and/or autism • Children with any disability. All adults accessing PA Hours must be returned by the HSE Area from which their funding is allocated e.g. a service user from Sligo accessing PA Hours through Longford CIL whose hours are paid for by Sligo PA budget must be returned by Sligo Disability Services. Example # 1:Tony was receiving 10 hours PA per week during Q2 but due to change in circumstances, he received 62 hours PA service in the final week of June, the biannual reporting period. Therefore Tony is returned under this KPI in "No. of people in receipt of Band 60+ hours PA service". Definitions:Personal Assistant (PA): is employed by the person with a disability to enable them to live an independent life. The PA provides assistance, at the discretion and direction of the person with the disability, thus promoting choice and control for the person with the disability to live independently" (National Physical and Sensory Disability Database – Description of Services). Employed by: for the purposes of this KPI means that the service user has full control over the recruitment and day to day direction of their PA. The service user may devolve responsibility for employment administrative arrangements e.g. Garda vetting, references, insurance, tax returns and salary payment, to a service provider such as CIL, IWA. Adult: For the purpose of this KPI an adult is aged over 18 and under 65. It may
3	KPI Rationale	To monitor the number of adults with a physical and/or sensory disability in receipt of 60+ PA hours in the last week of the biannual reporting period i.e. last week of June or December, funded by HSE Disability Services.
3a	Indicator Classification	National Scorecard Quadrant Access
4	National Target	2020 Operational Plan Point in Time target/expected activity 2020 for 60+ PA hours per week: 71.
4a	Target Trajectory	2020 Target per CHO: CHO 1 - 7 , CHO 2 - 12 , CHO 3 - 12 , CHO 4 - 13 , CHO 5 -11 , CHO 6 - 0 , CHO 7 - 1 , CHO 8 - 8 , CHO 9 - 7. This is a point in time calculation (i.e. do not add bi-annual returns together)
4b	Volume Metrics	N/A
5	KPI Calculation	Count all adults with a physical and/or sensory disability in receipt of 60+ PA hours in the last week of the reporting period i.e. last week of June or last week of December . For year end outturn, Q4 outturn is used e.g. Q2: 418, Q4: 422, the outturn for the year end is 422.
6	Data Source	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	Data Sign Off	Head of Social Care in CHO Area (HOSC)
6b	Data Quality Issues	No known data quality issues at this point.
7	Data Collection Frequency	Bi-annually
8	Tracer Conditions	Adults with a physical and/or sensory disability
9	Minimum Data Set MDS	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	International Comparison	Service developed in line with best practice internationally
11	KPI Monitoring	Bi-annually / Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	KPI Reporting Frequency	Bi-annually
13	KPI Report Period	Other - give details: Biannual
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Preliminary Data Report/Operational Plan
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Personalised Budgets

1	**KPI Title**	DIS 111 The number of adults with disabilities in each CHO participating in Personalised Budgets Demonstration Projects. (NSP Target of 180 over a two year period 20/21)
1a	**KPI Short Title**	The number of adults participating in Personalised Demonstration Projects.
2	**KPI Description**	In line with Personalised Budgets Demonstration Project plan.
3	**KPI Rationale**	To monitor the number of adults with disabilities in each CHO participating in Personalised Budgets Demonstration Projects.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Targets: 180 (over a two year period 2020/2021)
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of Adults with disabilities in each CHO participating in Personalised Budgets Demonstration Projects.
6	**Data Source**	Local Lead - HOSC - Community Health Office (CHO) - Personalised Budget Project Manager- Performance Management and Improvement Unit (PMIU)
6a	**Data Sign Off**	Head of Social Care, CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Data will be collected quarterly by the HOSC for monitoring purposes. This KPI is reported in the Performance Report on a quarterly basis.
8	**Tracer Conditions**	
9	**Minimum Data Set MDS**	
10	**International Comparison**	Service model in line with current policy developed in line with best practice internationally.
11	**KPI Monitoring**	The Local project Lead will submit completed data to the HOSC. The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the National Project Manager The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Local Project Lead
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Aisling Hunt, National Disability Specialist, Strategy & Planning Disability Services Email: aisling.hunt@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Head of Strategy & Planning Disability Services Email: disability.strategy@hse.ie

Quality

1	**KPI Title**	DIS60 - % of compliance with regulations following HIQA inspection of Disability Residential Units
1a	**KPI Short Title**	% of compliance with regulations following HIQA inspection of Disability Residential Units
2	**KPI Description**	The Health Information and Quality Authority (HIQA) has responsibility to regulate the quality of service provided in designated residential centres for people with disabilities. The findings of all monitoring inspections are set out under specific outcome statements. This KPI measures the proportion of outcomes assessed by HIQA against which a service achieves compliance, as a percentage of the overall number inspected .The number of outcomes included can vary depending on the purpose of an inspection.
3	**KPI Rationale**	To monitor the level of compliance with the HIQA Standards "National Standards for Residential Services for Children and Adults with Disabilities"
3a	**Indicator Classification**	National Scorecard Quadrant Quality
4	**National Target**	2020 National Service Plan Cumulative Target: 80%
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of outcomes inspected in each inspection (denominator/ the target population).Count the total number of outcomes inspected by HIQA that were deemed compliant. (subset or the numerator)Report the number of outcomes inspected by HIQA that were compliant as a % of the total number of outcomes inspected in each inspection.
6	**Data Source**	Published HIQA inspection reports.Social Care Quality and Patient Safety Department to the Performance Management and Improvement Unit
6a	**Data Sign Off**	Head of Quality and Patient Safety, Community Operations
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly (2 Quarter in Arrears)
8	**Tracer Conditions**	Outcomes that were found to be compliant in HIQA Inspection.
9	**Minimum Data Set MDS**	Number of outcomes inspected in each HIQA inspection and the number of outcomes that were compliant in each HIQA inspection
10	**International Comparison**	Drawn from best practice internationally to develop this customised service
11	**KPI Monitoring**	Quarterly (2 Quarter in Arrears). Other: HIQA Inspection reports are sent to Community QPS where data is collated. Responsible person for sign off . Head of Quality and Patient Safety, Community Operations - JP Nolan, AND Community QPS. The AND will review and submit to Performance Management and Improvement Unit.
12	**KPI Reporting Frequency**	Quarterly(2 Quarter in Arrears)
13	**KPI Report Period**	Quarterly in arrears (2 Quarters in Arrears)
14	**KPI Reporting Aggregation**	National
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Head of Quality and Patient Safety, Community Operations. Community Quality and Patient Safety Email: community.qps@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	National Director of Strategy & Planning , Community Services, Email: communitystrategy@hse.ie

Quality

#		
1	**KPI Title**	RETIRED FOR 2019 - DIS95 - Percentage of CHO Quality and Safety Committees in place with responsibilities to include governance of the quality and safety of HSE-provided Disability Services who have met in this reporting month
1a	**KPI Short Title**	Retired for 2019. CHO Quality and Safety Committee responsible for HSE-provided Disability Services
2	**KPI Description**	The Quality and Safety Social Care CHO (Community Health Organisation) Committee has a multidisciplinary membership. The overall aim of the committee is to provide an appropriate governance structure to oversee quality and safety within Social Care, including HSE-provided Disability services in the CHO. It will include meeting monthly to develop, deliver, implement and evaluate a comprehensive quality and safety programme with associated structures, processes, standards and oversight with are the vehicle for improving quality and safety of services. Refer HSE Quality and Safety Committees Guidance: http://www.hse.ie/eng/about/Who/qualityandpatientsafety/Clinical_Governance/CG_docs/Quality-and-Safety-Committees-Guidance-and-Resources-2016.pdf
3	**KPI Rationale**	To measure the number of CHOs with a Quality and Safety Committee in place and meeting monthly, with responsibility for the governance of the quality and safety of HSE-provided Disability Services
3a	**Indicator Classification**	National Scorecard Quadrant Quality
4	**National Target**	2018 National Service Plan National Target: 100%
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	N/A
6	**Data Source**	Social Care Quality and Safety Department – Planning and Business Information
6a	**Data Sign Off**	Mr Gerry Clerkin, qps.socialcare@hse.ie, Ph: 04739085.
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Monthly(1 Month in Arrears)
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	CHOs report if they have Quality and Safety Committee in place with responsibility for the governance of the quality and safety of HSE-provided Disability Services, which has met in this reporting month
10	**International Comparison**	N/A
11	**KPI Monitoring**	Monthly- one month in arrears. Head of Quality and Safety - Social Care Divison
12	**KPI Reporting Frequency**	Monthly (Monthly 1 month in Arrears)
13	**KPI Report Period**	Monthly- one month in arrears
14	**KPI Reporting Aggregation**	National
15	**KPI is reported in which reports?**	Performance Assurance Report (PAR)
16	**Web link to data**	http://www.hse.ie/eng/services/publications/performancereports/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Name: Mr Gerry Clerkin, qps.socialcare@hse.ie, Ph: 047 39085.
	PBI data support	Lead Data Analyst for Disabilities: Mr .Jason O'Connor, jason.oconnor@hse.ie, Ph: 01-6352694.
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Social Care -~Disability Services, disabilityops.socialcare@hse.ie

Quality

1	**KPI Title**	RETIRED FOR 2019 -DIS73 - Percentage of CHOs who have established a Residents Council/Family Forum/Service User Panel or equivalent for HSE Disability Services Services.
1a	**KPI Short Title**	Retired for 2019. Percentage of CHOs who have established a Residents Council/Family Forum/Service User Panel or equivalent for HSE Disability Services Services.
2	**KPI Description**	The proportion of CHOs who have implemented their 2016 Plan, and established a Residents Council/Family Forum/Service User Panel of equivalent.
3	**KPI Rationale**	To monitor progress of CHOs in the establishment of Residents Councils / Family Forums / Service User Panels in HSE Disability Services Services
3a	**Indicator Classification**	National Scorecard Quadrant Quality
4	**National Target**	2017 National Service Plan National Target: 100%
4a	**Target Trajectory**	N/A
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Number of CHOs who have established a Residents Councils / Family Forums / Service User Panels or equivalent for HSE Disability Services Services expressed as a percentage of the total number of CHOs.
6	**Data Source**	Social Care Quality and Safety Department – Planning and Business Information
6a	**Data Sign Off**	Mr. Gerry Clerkin Email: qps.socialcare@hse.ie
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	CHOs who have established a Residents Councils / Family Forums / Service User Panels
9	**Minimum Data Set MDS**	CHO has established a Residents Councils / Family Forums / Service User Panels or equivalent for HSE Disability Services Services.
10	**International Comparison**	Drawn from best practice internationally to develop this customised service
11	**KPI Monitoring**	Quarterly / Other – give details: Head of Quality and Safety - Social Care Division.
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly
14	**KPI Reporting Aggregation**	National
15	**KPI is reported in which reports?**	Performance Assurance Report (PAR)
16	**Web link to data**	http://www.hse.ie/eng/services/publications/performancereports/
17	**Additional Information**	Is the data for this KPI available through Corporate Information Facility (CIF)? Yes
	KPI owner/lead for implementation	Specialist Lead: Gerry Clerkin Email: qps.socialcare@hse.ie
	PBI data support	Data Analyst : Mr .Jason O'Connor, jason.oconnor@hse.ie, Ph: 01-6352694.
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Social Care-Disability Services, disabilityops.socialcare@hse.ie

Residential Services & Places

#	Field	Value
1	**KPI Title**	DIS108 Residential Places
1a	**KPI Short Title**	No. of residential places provided to people with a disability.
2	**KPI Description**	Count of the number of residential places delivered at a point in time to people with disabilities .
3	**KPI Rationale**	Count is the number of places not people .
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 8,358
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 736 ,(CHO 2) 854 , (CHO 3) 909 , (CHO 4) 1,144 , (CHO 5) 921 , (CHO 6) 661 , (CHO 7) 1,123 , (CHO 8) 848, (CHO 9) 1,162. This is a point in time calculation (i.e. do not add quarterly returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Number of places occupied on the last day of the reporting period. Each residential bed occupied on the last day of the reporting period should be counted as 1 . Where a person occupies a place on less than a 24/7 basis (i.e. 5/7 or 4/7)and is not in residence on the last day of the reporting period or a 24/7 resident is temporarily away for other reasons- family visit home, hospital admission etc, the place is counted as occupied , on the basis that it held and available for them to return to within a matter of days. Exclude places where the person receives support in their own/family home i.e. where the person owns, rents the property and holds a tenancy. Exclude residential places in host family/home-sharing arrangements . DO NOT INCLUDE NEW EMERGENCY PLACES CAPTURED UNDER DIS 102 until following year. Each CHO Area to return count of all places funded by them regardless of which geographical areas they are located in. CHO Areas should not return places in their Area funded by other Areas. Service providers to return data on places to the funding Area
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > NDIMU> Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Tom McGuirk, National Disability Information Management Unit (NDIMU), Operations Disability Services. Email: tom.mcguirk@hse.ie
6b	**Data Quality Issues**	
7	**Data Collection Frequency**	Monthly
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to National Disability Information Management Unit (NDIMU). NDIMU will collate all the CHO returns and forward to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Monthly
13	**KPI Report Period**	Monthly
14	**KPI Reporting Aggregation**	Monthly
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Residential Services & Places

1	**KPI Title**	DIS74 - No. of people with a disability in receipt of Residential Services (ID and / or Autism and Physical and Sensory)
1a	**KPI Short Title**	No. of people with a disability in receipt of Residential Services
2	**KPI Description**	The total number of adults and children with a disability (ID and/or Autism and Physical and Sensory) in HSE managed and HSE funded residential services. Residential Services include: * 3, 4, 5 and 7 day places for adults and children funded by Disability Services, including those provided by private service providers.* Residential units, community group homes, individual residential placements, and host families. * Clients in receipt of Subvention Grants + 'top-up' payments funded by Disability Services. * Shared care arrangements (e.g. with Mental Health / Children and Families) Supported Living Arrangements and Host Families should be included. Transitioning of existing residential place to new transforming lives service model. Residential Services do not include: * Places in private Nursing Homes funded by 'Fair Deal' or Older Persons Services. For the purpose of this KPI an adult is aged over 18 and under 65. It may include persons aged over 65 years who began with Disability Services prior to turning 65. A child is aged less than 18 years.Residential Services must be returned by the HSE Area from which funding is allocated (e.g. Meath service user accessing Residential Services in Cork). This
3	**KPI Rationale**	To monitor the numbers of adults and children with a disability (ID and / or autism and Physical and Sensory) benefiting from residential services as funded by HSE Disability Services.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target: 8,358
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 736 , CHO 2 - 854 , CHO 3 - 909 , CHO 4 - 1,144 , CHO 5 - 921 , CHO 6 - 661 , CHO 7 - 1,123 , CHO 8 - 848, CHO 9 - 1,162. This is a point in time calculation (i.e. do not add quarterly returns together).
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of adults and children with a disability (ID / and or Autism and Physical and Sensory) benefiting from Residential Services (as defined above) in the quarter, up to and including the last day of the quarter. Adults and children to be counted separately. Each adult / child is counted only once per quarter. For year end annual outturn, the 4th quarter outturn is used (e.g. CHO 7: Q1: 60 Q2: 64, Q3:63, Q4:66). Therefore the number of adults and children in benefiting from Residential Services in CHO 7 in the year is 66.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > NDIMU> Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC)
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly (one month in arrears)
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally.
11	**KPI Monitoring**	Quarterly/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly 1 month in Arrears
13	**KPI Report Period**	Quarterly (1 month in Arrears) (e.g. data reported in each quarter up to and including the last day of that quarter)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

#		
1	**KPI Title**	DIS57 - No. of overnights with or without day respite accessed by people with a Disability (ID/Autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No. of overnights with or without day respite accessed by people with a Disability
2	**KPI Description**	Total No. of overnights with or without day respite accessed by people with a disability in this quarter, up to including the last day of the quarter. Overnight respite locations include, short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite. Include: • Overnights where people stay at a respite location overnight (i.e. in a bed), including the time spent at that location on the preceding or following day or part of day. Exclude: • Overnight respite provided by other care groups (e.g. Older Persons) • Day or evening respite where the person did not remain overnight • Overnight respite provided for people in their own home - this is returned under Home Support• Overnight Respite for people with a physical and Sensory Disability. Calculation: Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services. Example # 1: Sheila is in receipt of respite from Friday 4pm to Monday 10am. 3 nights of respite are returned for Sheila under this KPI. No "Day Only Respite" is returned for Sheila as they are included as part of her overnight count (See "Include" above).Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access disability respite services post 65 years of age. Child: Under 18 years.
3	**KPI Rationale**	To monitor the numbers of overnights provided to adults and children with an Intellectual Disability and/or autism and Physical and Sensory Disability who are in receipt of an overnight respite service
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target: 166,183
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 10,662 , (CHO 2) 36,479 , (CHO 3) 14,280 , (CHO 4) 23,366 , (CHO 5) 12,495 , (CHO 6) 10,660 , (CHO 7) 21,239 , (CHO 8) 19,791 , (CHO 9) 17,211
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of overnight respite stays provided in the quarter. Each respite night is counted as 1, individual hours are not counted. . Each night will include any time spent at that location on the preceding or following day or part of day. Adults and children are counted separately. This is a cumulative KPI i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with a disability
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	Not applicable - KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

1	**KPI Title**	DIS59 - No. of day only respite sessions accessed by people with a Disability (ID/Autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No. of day only respite sessions accessed by people with a Disability
2	**KPI Description**	Total number of day only respite sessions provided for people with a Disability (ID/Autism and Physical and Sensory Disability) in this quarter, up to and including the last day of the quarter. Respite locations include: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs. Include: • Number of non-overnight day only respite accessed by people in the quarter. Exclude: • Day Only respite funded by other care groups (e.g. Older Persons) • Overnight respite stays where people stayed at a respite location overnight (i.e. in a bed).• "Day Services" such as work-like, educational and training services. These are counted in KPIs 1-9. Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services.Example 1: Lucy is in receipt of respite after school one evening per week from 2.30 pm to 9 pm. She is returned as 1 'Day Only' respite per week or 13 day respite sessions per quarter (presuming there are 13 weeks in the quarter). Example 2: An agency provides 6 people with day respite 1 Saturday/month in the quarter, there are 4 Saturdays in the quarter. Therefore 6 x 4 = 24 Day Only Respites returned in the quarter. Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access disability respite services post 65 years of age.Child: Under 18 years.
3	**KPI Rationale**	To monitor the numbers of day only respite sessions provided for adults and children with an Intellectual Disability and/or autism and Physical and Sensory Disability who received a Day Only Respite service.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Cumulative Target/expected activity: 33,712
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 5,085 , (CHO 2) 6,325 , (CHO 3) 5,592 , (CHO 4) 2,252, (CHO 5) 1,452 , (CHO 6) 2,630, (CHO 7) 5,853 , (CHO 8) 1,241 , (CHO 9) 3,282.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count each day only respite episode provided for an adult or child in this quarter. Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access disability respite services post 65 years of age. Child: Under 18 years. Each session (or episode) will be counted as 1, individual hours will not be counted. Do not include day sessions that directly precede or follow overnight respite. Where several individuals access a respite session i.e. an after school club, this will be counted by the number of people who accessed the service i.e. 10 people attend the club, so the number returned is 10.This is a cumulative KPI i.e. at year end, each region's four quarterly outturns will be added together to obtain the total regional end of year outturn for that year. Calculation :Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services. Example 1: Lucy is in receipt of respite after school one evening per week from 2.30 pm to 9 pm. She is returned as 1 'Day Only' respite per week or 13 day respite sessions per quarter (presuming there are 13 weeks in the quarter). Example 2: An agency provides 6 people with day respite 1 Saturday/month in the quarter, there are 4 Saturdays in the quarter. Therefore 6 x 4 = 24 Day Only Respites returned in the quarter.
6	**Data Source**	Service Provider > HSE Disability Service nominee > HOSC > CHO > Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

1	**KPI Title**	DIS71 - No. of people with a disability in receipt of Respite Service (ID/Autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No.of people with a disability in receipt of Respite Service
2	**KPI Description**	Number of people with a disability (ID/Autism and Physical and Sensory Disability) in receipt of respite service in this quarter, up to and including the last day of the quarter. Definition: • Respite includes Day, Evening and Overnight Respite. Respite locations include short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs. Include: • All people in receipt of a respite service in this quarter, including those who commenced respite services and those who continued respite service in this quarter even if they were formally discharged during the quarter. Exclude: • People with an ID and/or autism and Physical and Sensory Disability who received respite funded by other care groups (e.g. Older Persons) • People with an ID and/or autism and Physical and Sensory Disability who did not receive respite in this quarter but did in any previous quarter who have not been formally discharged • People with an ID and/or autism and Physical and Sensory Disability who received respite services in their own home , those are returned under Home Support
3	**KPI Rationale**	To monitor the numbers of adults and children with Intellectual Disability and/or autism and Physical and Sensory Disability who benefit from respite service
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 National Service Plan Point in Time Target: 6,060.
4a	**Target Trajectory**	2020 Target per CHO: (CHO 1) 470 , (CHO 2) 1,301 , (CHO 3) 594 , (CHO 4) 784 , (CHO 5) 426 , (CHO 6) 401 , (CHO 7) 817 , (CHO 8) 645 , (CHO 9) 622. This is a point in time KPI calculation i.e. do not add the quarterly returns together.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the number of adults and children with a disability in receipt of respite in this quarter, including new commenced and existing clients even if they were discharged in this quarter. Adults and children are counted separately - Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access disability respite services post 65 years of age. Child: Under 18 years..For year end annual outturn, the Q4 outturn is used e.g. Q1:243, Q2: 218, Q3: 197, Q4: 222, therefore the total number in receipt of respite at the end of the year is 222. Calculation: Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services. Example # 1: Kevin received a respite service in Q3, continuing on from Q1. Rose commenced respite service in Q3. Both Kevin and Rose are returned under this KPI in Q3. Kevin is also returned under "No of existing people in receipt of respite services" (KPI 14) in Q3 and Rose is also returned under 'No. of new people commenced' (KPI 13) in Q3.
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism
9	**Minimum Data Set MDS**	None applicable
10	**International Comparison**	Not applicable - KPI/ activity linked to current service delivery model
11	**KPI Monitoring**	Quarterly one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

#	Field	Value
1	**KPI Title**	DIS90 - No. of new referrals accepted for people with a disability for respite services (Intellectual Disability and/or autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No. of new referrals accepted for people with a disability for respite services
2	**KPI Description**	Total number of new referrals accepted for respite services for people with a disability in this quarter, up to and including the last day of the quarter. (Intellectual Disability and/or autism and Physical and Sensory Disability) Definitions: • Respite includes Day, Evening and Overnight Respite. • New referrals accepted as appropriate and approved in this quarter. Respite locations include short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs. Include:• New referrals for Day, Evening and Overnight Respite Services received and accepted in this quarter. Exclude:• Respite for people with an Intellectual Disability and/or autism and Physical and Sensory Disability funded by other care groups (e.g. Older Persons)• Referrals received for people with an Intellectual Disability and/or autism and Physical and Sensory Disability already in receipt of respite service who have not been discharged, even if that service is less than they were assessed for.• Referrals received in previous quarters. New referrals are only counted once i.e. in the quarter they are received and accepted. This is a new KPI for 2015 therefore, the count commences from 1 Jan 2015• Referrals for people with an Intellectual Disability and/or autism and Physical and Sensory Disability who declined the respite service offered.• People with an Intellectual Disability and/or autism and Physical and Sensory Disability in receipt of respite type care in their own home as this is returned under Home Support Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford service user accessing respite in Kildare. These clients to be returned by Waterford Disability Services. Example 1:John's new referral was accepted in Q2. He received respite services in the past but was formally discharged. He is returned under this KPI only for the quarter in which his referral was accepted i.e. Q2. Example 2:Mary's new referral was accepted in Q1 for 2 weeks day summer camp in Q3. She is returned under this KPI only for the quarter in which her referral was accepted i.e. Q1. She will be returned in Q3 only under "New people commenced".Adult: a person aged over 18 and under 65 years. In a small number of cases
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operation Plan Cumulative Target/Expected Activity: 987.
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 76 , CHO 2 - 212 , CHO 3 - 97 , CHO 4 - 128 , CHO 5 - 69 , CHO 6 -65 , CHO 7 - 133 , CHO 8 - 105 , CHO 9 -102. This is a cumulative KPI i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count all new referrals accepted in this quarter. All new referrals accepted are only counted once i.e. in the quarter which their referral is received. Adults and children are counted separately.
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

1	**KPI Title**	DIS91 - No. of new people with a disability who commenced a respite service (Intellectual Disability and/or autism and Physial and Sensory Disability)
1a	**KPI Short Title**	No. of new people with a disability who commenced a respite service
2	**KPI Description**	Total number of new people with a disability who commenced respite services in this quarter, up to and including the last day of the quarter. (Intellectual Disability and/or autism and Physical and Sensory Disability)Definition: • Respite includes Day, Evening and Overnight Respite. Respite locations include short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs Exclude: • People with an Intellectual Disability and/or autism and Physical & Sensory Disability whose respite is funded by other care groups e.g. Older Persons • People with an Intellectual Disability and/or autism and Physical & Sensory Disability who received respite services in previous quarter(s) and who have not been discharged, even if that service is less than they were assessed for. They are returned under "No. of existing Persons in receipt of respite" in subsequent quarters in which they access respite service• People with an Intellectual Disability and/or autism and Physical & Sensory Disability in receipt of respite in their own home as this is returned under Home Support. Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services.Example 1:John's new referral was accepted in Q2 and he commenced respite service in Q3. He received respite services in the past but was formally discharged. He is returned under this KPI only for the quarter in which he commenced respite services i.e. Q3. He is also returned under "New referral received and accepted" (KPI 12) only in the quarter which his referrals was received and accepted, Q2. Example 2:Mary's new referral was accepted in January for 2 weeks day summer camp in July. She is returned under this KPI only for the quarter in which she commenced respite service, i.e. Q3. She is also returned under "New referral received and accepted" (KPI 12) only in the quarter which her referral was received and accepted, Q1 Adult: a person aged over 18 and under 65 years. In a small number of
3	**KPI Rationale**	To monitor the numbers of new adults and children with Intellectual Disability and/or autism and Physical and Sensory Disability who commenced a respite service
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operation Plan Cumulative Target/ Expected Activity: 889
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 69 , CHO 2 - 191 , CHO 3 - 87 , CHO 4 - 115 , CHO 5 - 62 , CHO 6 - 59 , CHO 7 - 120 , CHO 8 - 95 , CHO 9 - 91. This is a cumulative KPI i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of adults and children with an Intellectual Disability and/or autism and Physical and Sensory Disability who commenced respite services in this quarter. New people commencing respite services are only counted once i.e. in the quarter which they commenced respite services. Adults and children are counted separately. This is a cumulative KPI i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Mr. Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly- one month in arrears
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

1	**KPI Title**	DIS92 - No. of existing people in receipt of Respite Services (Intellectual Disability and/or autism and Physical and Sensory Disability)
1a	**KPI Short Title**	No. of existing people in receipt of Respite Services
2	**KPI Description**	Total number of people with a disability who continued respite service in this quarter who have not been discharged in a previous quarter, up to and including the last day of the quarter. (Intellectual Disability and/or autism and Physical and Sensory Disability) Definition: • Respite includes Day, Evening and Overnight Respite. Respite locations include short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs. Include: • People with an Intellectual Disability and/or autism and Physical and Sensory Disability who continued respite services (i.e. Day, Evening and/or Overnight) this quarter from any previous quarter and were not formally discharged.• People with an ID and/or autism and Physical and Sensory Disability who have exceeded 30 days of continuous respite service. Such people were counted under "Residential" in 2014. From Q1 2015, they will be included here as "No. of existing people in receipt of respite services" and also in KPI #19 +30 day continuous overnight respite .• In Q1, only return people with an ID and/or autism and Physical and Sensory Disability who received respite services in Q1. Exclude: • People with an Intellectual Disability and/or autism and Physical and Sensory Disability who commenced respite services in this quarter • Respite for people with an Intellectual Disability and/or autism and Physical and Sensory Disability funded by other care groups (e.g. Older Persons)• People with an Intellectual Disability and/or autism and Physical and Sensory Disability in receipt of respite in their own home as this is returned under Home Support• In Q1, people with an Intellectual Disability and/or autism and Physical and Sensory Disability continuing from a previous year who did not receive respite in Q1 Respite services must be returned by the HSE Area from which funding is allocated e.g. Waterford service user accessing respite nights in Kildare funded by Waterford Disability Services is returned by Waterford Disability Services Example # 1: Karen received respite service in Q1, Q2 and Q3. Karen is returned under this KPI in Q1, Q2 and Q3 Example # 2:Catherine received respite service in Q2 and Q4, not in Q3 due to hospitalisation and had not been discharged from respite. Catherine is returned under this KPI only in Q2 and Q4, not in Q3 Example # 2 Liam received respite services in Q1 and was discharged during this quarter due to moving outside of the Area. He is returned under this KPI in Q1. He is also returned under "No. of people discharged" in Q1. Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access
3	**KPI Rationale**	To monitor the numbers of adults and children with Intellectual Disability and/or autism and Physical and Sensory Disability who continued to receive a respite service
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operation Plan Point in Time Target/ Expected Activity: 5,852
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 452 , CHO 2 - 1,256 , CHO 3 - 574 , CHO 4 - 758 , CHO 5 - 441, CHO 6 - 388 , CHO 7 - 789 , CHO 8 - 624 , CHO 9 - 600. This is a point in time KPI calculation i.e. do not add the quarterly returns together.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of adults and children with an Intellectual Disability and/or autism and Physical and Sensory Disability continuing to receive respite services in this quarter who had not been discharged in a previous quarter. Adults and children are counted separately. For year end outturn, use Q4 outturn e.g. Q1: 213, Q2: 197, Q3: 248,Q4: 222, total number of people continuing respite at year end is 222.
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism and Physical and Sensory Disability
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly-m one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly 1 month in Arrears
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.iee
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

#	Field	Value
1	KPI Title	DIS93 - No. of people with with a disability formally discharged from respite services (Intellectual Disability and/or autism and Physical and Sensory Disability)
1a	KPI Short Title	No. of people with with a disability formally discharged from respite services
2	KPI Description	Total number of people with a disability formally discharged from respite services in this quarter, up to and including the last day of each quarter. (Intellectual Disability and/or autism and Physical and Sensory Disability) Definition: • Respite includes Day, Evening and Overnight Respite. Respite locations include short stays in the following service types: • Centre based respite• Host Family• Community Home• Private Nursing Home• Holiday Respite• Saturday Clubs. Reasons for discharge may include: • Residential placement• Transferred to adult services, other provider, other area• Service is no longer required or no longer meeting needs• Deceased. Include: • People with an Intellectual Disability and/or autism and Physical and Sensory Disability formally discharged from respite services in this quarter. Exclude:• People with an Intellectual Disability and/or autism and Physical and Sensory Disability discharged from respite services funded by other care groups (e.g. Older Persons) • People with an Intellectual Disability and/or autism and Physical and Sensory Disability undergoing a "phased discharge". Discharge is not finalised until the last day of respite service has taken place and the person is formally discharged• People in receipt of or awaiting commencement of a respite service who have not been discharged• People with an Intellectual Disability and/or autism and Physical and Sensory Disability in receipt of respite in their own home as this is returned under Home Support. Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services.Example # 1:Mark received respite service in Q1 and Q2 in Waterford. He was formally discharged at end of Q2 when he moved to Donegal. Mark is returned by Waterford under this KPI in Q2. He is also returned by Waterford for Q2 under "No. of Existing Persons in receipt of Respite" and by Donegal under "No. of new referrals received" for the quarter in which they receive his new referral.Example # 2: In Q1, Linda and Pauline are offered holiday respite in August. Linda declines the service in Q2 and is subsequently discharged. A letter is issued to Linda to confirm the discharge. Linda is returned as a discharge in the quarter in which the letter was issued i.e. Q2. Pauline accepts the 2 weeks holiday respite in Q3 as a once off and is returned under both "No. of people commenced" and "No. of people discharged" in Q3 Example # 3 Susan has been receiving respite service over years. She was admitted to hospital in Q1 and it is unclear at end of quarter whether she will be returning home and to respite services or to residential and so returned under this KPI. Each person's case needs to be reviewed individually to determine when formal discharge from respite is appropriate. If a person is discharged from respite and returned under this KPI, should they later return home/ to respite service, return them under "No. new referrals accepted" and "No. new persons commenced" in relevant quarter. Adult: a
3	KPI Rationale	To monitor the number of adults and children with Intellectual Disability and/or autism and Physical and Sensory Disability discharged from respite services.
3a	Indicator Classification	National Scorecard Quadrant Access
4	National Target	2020 Operation Plan Point in Time Target/Expected Activity: 507
4a	Target Trajectory	2020 Target per CHO: CHO 1 - 38 , CHO 2 - 109 , CHO 3 - 50 , CHO 4 - 66 , CHO 5 - 36 , CHO 6 - 34 , CHO 7 - 68 , CHO 8 - 54 , CHO 9 - 52. This is a cumulative KPI i.e. at year end, each Area's four quarterly outturns will be added together to obtain the total end of year outturn for that Area in that year.
4b	Volume Metrics	N/A
5	KPI Calculation	Count the total number of adults and children with a disability discharged from respite service in this quarter. Adults and children are counted separately. (Intellectual Disability and/or autism and Physical and Sensory Disability)
6	Data Source	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	Data Sign Off	Head of Social Care in CHO Area (HOSC).
6b	Data Quality Issues	No known data quality issues at this point.
7	Data Collection Frequency	Quarterly- one month in arrears
8	Tracer Conditions	People with an Intellectual Disability and / or autism and Physical and Sensory Disability
9	Minimum Data Set MDS	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	International Comparison	Service developed in line with best practice internationally
11	KPI Monitoring	Quarterly- one month in arrears/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	KPI Reporting Frequency	Quarterly 1 month in Arrears
13	KPI Report Period	Quarterly one month in arrears (Q2 data reported in July report)
14	KPI Reporting Aggregation	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	KPI is reported in which reports?	Preliminary Data Report/Operational Plan
16	Web link to data	http://www.hse.ie/eng/services/publications/
17	Additional Information	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Respite Services

#	Field	Value
1	**KPI Title**	DIS94 - No. of people with a Disability (ID/Autism and Physical and Sensory Disability) who are in receipt of more than 30 overnights continuous respite
1a	**KPI Short Title**	No. of people with a Disability who are in receipt of more than 30 overnights continuous respite
2	**KPI Description**	No. of people with a Disability (ID/Autism and Physical and Sensory Disability) who have received respite for more than 30 continuous overnight respite in this quarter (example 1) / carryover from previous quarter (example 2).Include: • People who received continuous overnight respite (i.e. in a bed) exceeding 30 overnights. Exclude: • People receiving respite funded by other care groups (e.g. Older Persons) • People who have exceeded non-continuous 30 overnight respite stays• People who receive respite in their own home - this is returned under Home Support. Respite service must be returned by the HSE Area from which funding is allocated e.g. Waterford Service user accessing respite nights in Kildare. These clients to be returned by Waterford Disability Services. Example # 1: Betty entered respite in January for a planned week-long respite stay. Due to family circumstances, Betty's respite stay extended to 35 days in Q1. Betty is returned under this KPI. Betty is also returned under "Total no. of people in receipt of respite services".Example # 2: Henry exceeded 30 continuous overnights of respite in Q1. His respite stay continued through Q2. Henry is counted in this KPI for Q1 and Q2. Adult: a person aged over 18 and under 65 years. In a small number of cases people may continue to access disability respite services post 65 years of
3	**KPI Rationale**	To monitor the numbers of people who are in receipt of de facto residential supports in a respite bed.
3a	**Indicator Classification**	National Scorecard Quadrant Access
4	**National Target**	2020 Operational Plan Point in Time Target/expected activity: 32
4a	**Target Trajectory**	2020 Target per CHO: CHO 1 - 3 , CHO 2 - 3 , CHO 3 - 3 , CHO 4 - 5 , CHO 5 - 4 , CHO 6 - 3, CHO 7 - 4 , CHO 8 - 4 , CHO 9 - 3.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Count the total number of people in receipt of more than 30 continuous overnight respite stays. If the 30 continuous overnights fall across two quarters, count the person in the quarter in which the 31st overnight occurs and in any subsequent quarter should they remain in continuous overnight respite. Count adults and children separately.This is a point in time KPI calculation i.e. do not add the quarterly returns together. For year end outturn, Q4 outturn is used e.g. Q1:11, Q2: 9, Q3: 18, Q4: 7, total number receiving more than 30 continuous overnights respite is 7.
6	**Data Source**	Service Provider - HSE Disability Service nominee - HOSC - CHO - Performance Management and Improvement Unit (PMIU).
6a	**Data Sign Off**	Head of Social Care in CHO Area (HOSC).
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly- one month in arrears
8	**Tracer Conditions**	People with an Intellectual Disability and / or autism.
9	**Minimum Data Set MDS**	The service user's care plan which includes personal details and relevant information relating to their diagnosis, their needs and services and support they require to meet their needs.
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Quarterly/ Other – give details: The HOSC/nominee will receive, review and quality assure KPI data returns for accuracy and completeness and analyse data for performance against ELS/targets. They will forward the collated KPI returns to the Chief Officer/nominee and include a bullet point explanation where there are variances against target. The Chief Officer/nominee will review, approve and submit final CHO returns to the Performance Management and Improvement Unit (PMIU) on the agreed date each month / quarter. The responsible person at local level for monitoring this KPI is the HOSC.
12	**KPI Reporting Frequency**	Quarterly (1 month in Arrears)
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO/ LHO Area/ Other – give details: Service Provider
15	**KPI is reported in which reports?**	Preliminary Data Report/Operational Plan
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Chief Officer, CHO Area
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, Performance Management and Improvement Unit - Bective Street, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Dr. Cathal Morgan, Head of Operations, Disability Services Email: disabilityops.socialcare@hse.ie

Safeguarding

1	**KPI Title**	SC3 - No. of staff trained in Safeguarding Policy
1a	**KPI Short Title**	No. of staff trained in Safeguarding Policy
2	**KPI Description**	Training will be standardised and include specialist training for Social Workers, Designated Officers, management overview and awareness raising for frontline staff.
3	**KPI Rationale**	The HSE has collected data on elder abuse referrals since 2007. This measure will indicate trends, changes and areas of concern.
3a	**Indicator Classification**	National Scorecard Quadrant Quality and Safety
4	**National Target**	Operational Plan Cumulative 2020 Target - 12,000
4a	**Target Trajectory**	2020 CHO Targets Year End Targets - CHO 1 - 1205 , CHO2 - 1,090, CHO 3 - 1,104, CHO 4 - 1,790, CHO 5 - 1,018, CHO 6 - 1,051, CHO 7 - 1,622, CHO 8 - 1,382, CHO 9 - 1,738.
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Measurement is a count. Number of staff who have attended approved training programmes delivered by accredited Trainers encompassing HSE and funded agencies' staff.
6	**Data Source**	Information sourced through trainers (at CHO level) and returned to National Safeguarding Office. National Safeguarding Office to PMIU via Analyst.
6a	**Data Sign Off**	National Safeguarding Office to PMIU via Analyst
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	Staff Trained on the Safeguarding Policy
9	**Minimum Data Set MDS**	Staff Training Records
10	**International Comparison**	Services Internationally that have staff trained in Safeguarding and Protection
11	**KPI Monitoring**	Quarterly
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO
15	**KPI is reported in which reports?**	Preliminary Data Report
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Specialist Lead: Tim Hanly, National Safeguarding Office timg.hanly@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, National Business Information Unit - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Sandra Tuohy, A.N.D. Head of Operations & Service Improvement Services for Older People, National Director of Strategy and Planning, Community Services, Email: community.strategy@hse.ie

Safeguarding

1	**KPI Title**	SC6 - % of Preliminary Screenings for adults aged 65 years and over with an outcome of reasonable grounds for concern that are submitted to the Safeguarding and Protection Teams accompanied by an interim Safeguarding Plan
2	**KPI Description**	The Safeguarding Vulnerable Persons at Risk of Abuse - National Policy and Procedures states that a Preliminary Screening must be carried out in all cases where there is a concern of abuse of a vulnerable adult. If this Preliminary Screening indicates that there are reasonable grounds for concern, an interim Safeguarding Plan must be developed and submitted, along with the Preliminary Screening, to the Safeguarding and Protection Team.
3	**KPI Rationale**	If there are grounds for concern, it is important to have a plan in place to protect the client and prevent recurrence and that the Safeguarding and Protection Team is notified.
3a	**Indicator Classification**	National Scorecard Quadrant Quality and Safety
4	**National Target**	2020 National Service Plan Point in Time Target: 100%
4a	**Target Trajectory**	2020 CHO targets : ALL CHO's 100%
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Percentage- The denominator will be the total number of preliminary screenings submitted within the specified time frame that had an outcome of reasonable grounds for concern" .The numerator will be the number of preliminary screenings submitted with an interim safeguarding plan.
6	**Data Source**	Safeguarding and Protection Teams input information from Preliminary Screening Forms onto a logging sheet. The logging sheet will be submitted by Principal Social Workers (PSW) onto a shared drive accessible to the National Safeguarding Office. National Safeguarding Office to PMIU via Analyst
6a	**Data Sign Off**	National Safeguarding Office to PMIU via Analyst
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	Logging sheet will be submitted to the National Safeguarding Office
9	**Minimum Data Set MDS**	Logging sheet will be submitted to the National Safeguarding Office
10	**International Comparison**	
11	**KPI Monitoring**	Quarterly/Other Give Details : Each Principal Social Worker on Safe Guarding and Protection Teams
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tim Hanly, National Safeguarding Office timg.hanly@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, PMIU - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Sandra Tuohy, A.N.D. Head of Operations & Service Improvement Services for Older People, National Director of Strategy and Planning, Community Services, Email: community.strategy@hse.ie

Safeguarding

1	**KPI Title**	SC7 - % of Preliminary Screenings for adults under 65 years with an outcome of reasonable grounds for concern that are submitted to the Safeguarding and Protection Teams accompanied by an interim Safeguarding Plan
2	**KPI Description**	The Safeguarding Vulnerable Persons at Risk of Abuse - National Policy and Procedures states that a Preliminary Screening must be carried out in all cases where there is a concern of abuse of a vulnerable adult. If this Preliminary Screening indicates that there are reasonable grounds for concern, an interim Safeguarding Plan must be developed and submitted, along with the Preliminary Screening, to the Safeguarding and Protection Team.
3	**KPI Rationale**	If there are grounds for concern, it is important to have a plan in place to protect the client and prevent recurrence and that the Safeguarding and Protection Team is notified.
3a	**Indicator Classification**	National Scorecard Quadrant Quality and Safety
4	**National Target**	2020 National Service Plan Point in Time Target: 100%
4a	**Target Trajectory**	2020 CHO targets : ALL CHO's 100%
4b	**Volume Metrics**	N/A
5	**KPI Calculation**	Percentage- The denominator will be the total number of preliminary screenings submitted within the specified time frame that had an outcome of reasonable grounds for concern" .The numerator will be the number of preliminary screenings submitted with an interim safeguarding plan .
6	**Data Source**	Safeguarding and Protection Teams input information from Preliminary Screening Forms onto a logging sheet. The logging sheet will be submitted by Principal Social Workers (PSW) onto a shared drive accessible to the National Safeguarding Office. National Safeguarding Office submit information to PMIU via Analyst.
6a	**Data Sign Off**	National Safeguarding Office to NBIU via Analyst
6b	**Data Quality Issues**	No known data quality issues at this point.
7	**Data Collection Frequency**	Quarterly
8	**Tracer Conditions**	Logging sheet will be submitted to the National Safeguarding Office
9	**Minimum Data Set MDS**	Logging sheet will be submitted to the National Safeguarding Office
11	**KPI Monitoring**	Quarterly/ Other Give Details : Each Principal Social Worker on Safe Guarding and Protection Teams
12	**KPI Reporting Frequency**	Quarterly
13	**KPI Report Period**	Quarterly one month in arrears (Q2 data reported in July report)
14	**KPI Reporting Aggregation**	National/ CHO
15	**KPI is reported in which reports?**	Annual Report/NSP/Performance Profile/MDR
16	**Web link to data**	http://www.hse.ie/eng/services/publications/
17	**Additional Information**	N/A
	KPI owner/lead for implementation	Tim Hanly, National Safeguarding Office timg.hanly@hse.ie
	PBI data support	Sinéad Nulty O'Brien, Lead Data Analyst for Disabilities, PMIU - Bective Steet, Kells, Co. Meath. Ph: 046 9251328 , Email:sinead.nulty@hse.ie
	Governance/sign off	Sandra Tuohy, A.N.D. Head of Operations & Service Improvement Services for Older People, National Director of Strategy and Planning, Community Services, Email: community.strategy@hse.ie

Service Improvements

1	**KPI Title**	RETIRED FOR 2019 - DIS66 - Transforming Lives - VFM Policy Review
1a	**KPI Short Title**	Retired for 2019. Deliver on VFM Implementation Priorities
2	**KPI Description**	The transforming Lives reform programme is aligned to and informed by the wider context and reform of the health services. The changes involve transitioning to new models of support underpinned by more effective methods of assessing need, allocating resources and monitoring resource use.There are 64 priorities identified for implememnation under this programme.
3a	**Indicator Classification**	Person Centred Care / Effective Care / Safe Care / Better Health and Wellbeing / Use of Information / Use of Resources / Governance, Leadership and Management
4	**National Target**	NSP 2018: 100%
5	**KPI Calculation**	Number of priorities Implemented (numerator) divided by the total number of priporities (denominator) multiply by 100
6	**Data Source**	Social Care Division
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	Number of priorities implemented
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Current (e.g. daily data reported on that same day of activity, monthly data reported within the same month of activity)
14	**KPI Reporting Aggregation**	National
15	**KPI is reported in which reports?**	Performance Assurance Report (NSP)
16	**Web link to data**	http://www.hse.ie/performanceassurancereports/
17	**Additional Information**	Is the data for this KPI available through Corporate Information Facility (CIF)? Y
	KPI owner/lead for implementation	
	PBI data support	Lead Data Analyst for Disabilities: Mr. Jason O'Connor, jason.oconnor@hse.ie, Ph: 01-6352694.
	Governance/sign off	

Service Improvements

#	Field	Value
1	**KPI Title**	RETIRED FOR 2019 - DIS67 - Deliver on Service Improvement Priorities
2	**KPI Description**	Retired for 2019. The Service Improvement Priorities were developed to build national capacity to support evidence decision making: linking funding provided, to activity and outputs, cost, quality and outcomes, involving a comparative analysis of 45 organisations. (Section 38 & Section 39)There are 39 priorities identified for implementation under this programme.
3	**KPI Rationale**	To measure the number of CHOs with a Quality and Safety Committee in place and meeting monthly, with responsibility for the governance of the quality and safety of Older Persons Services
3a	**Indicator Classification**	Person Centred Care / Effective Care / Safe Care / Better Health and Wellbeing / Use of Information / Use of Resources / Governance, Leadership and Management
4	**National Target**	2018 NSP National Target 100%
5	**KPI Calculation**	Number of priorities Implemented (numerator) divided by the total number of priorities (denominator) multiply by 100
6	**Data Source**	Social Care Division
7	**Data Collection Frequency**	Bi-annually
8	**Tracer Conditions**	N/A
9	**Minimum Data Set MDS**	Number of priorities implemented
10	**International Comparison**	Service developed in line with best practice internationally
11	**KPI Monitoring**	Bi-annually
12	**KPI Reporting Frequency**	Bi-annually
13	**KPI Report Period**	Current (e.g. daily data reported on that same day of activity, monthly data reported within the same month of activity)
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15	**KPI is reported in which reports?**	Performance Assurance Report (NSP)
16	**Web link to data**	http://www.hse.ie/performanceassurancereports/
17	**Additional Information**	Is the data for this KPI available through Corporate Information Facility (CIF)? Y
	KPI owner/lead for implementation	
	PBI data support	Lead Data Analyst for Disabilities: Mr. Jason O'Connor, jason.oconnor@hse.ie, Ph: 01-6352694.
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