**Health Service Executive**

# KPI Metadata 2013
# Disability Services

*Version: 15 May 2013*

Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

## Disability: Day Services Programme Descriptors

| Programme Description | | Explanation |
|---|---|---|
| PD1. | Day Care Programme | High support services primarily focused on providing a health care service to meet the specific needs of individuals. |
| PD2. | Day Activation/Activity | A day programme which is essentially a support and therapeutic service designed to meet the needs of people through individual plans. The environment is designed to maximise the functional levels of service users. Day programmes provide a range of skills and activities such as independent living skills, personal development, education classes, social and recreational activities, and health-related and therapy supports. Day activation is essentially a programme that does not include work activity. |
| PD3. | Active Community Participation/Inclusion | Programmes and supports specifically targeted towards the inclusion and active participation of service users in mainstream community programmes and activities. This includes participation in educational opportunities, sport and recreation involvement, social events, local partnership projects and advocacy initiatives. A range of supports that promote and facilitate inclusion are provided to individuals and groups, such as accessing services, liaison, planning, co-ordinating and supporting attendance and active participation by service users. |
| PD4. | Sheltered Work Therapeutic | A centre-based programme designed to provide constructive occupation for an individual or group where work activity is a key element of the programme. The work is carried out in a centre or location designed for that purpose but there is no third party involvement, that is, no contract work and not open to public. Examples of this could be a day service that focuses on cooking and baking or arts and crafts. The product is consumed within the service. They may also hold coffee mornings to showcase the work and sell some of the products at nominal cost to encourage service users and prevent a build-up of stock. Service users may or may not receive allowances or discretionary top-up payments. |
| PD5. | Sheltered Work Commercial | A day programme which consists of work activity. In these situations, the public has access to the product or service and contract work is carried out for a third party. Money is exchanged for goods or services. Service users may or may not receive allowances or discretionary top-up payments. |
| PD6. | Sheltered Work - 'Like Work' | A day programme which involves service users working within HSE or service provider organisations in what could be described as 'like work' situations. This includes service users working in kitchens, maintenance work, landscaping, office, administration, post room, catering, hospital shops, canteens, and so on. Service users receive a discretionary top-up payment. The purpose of this discretionary payment is to give the service user a sense of worth and reward and encourage him or her to continue with the activity. This payment could be argued to be an important part of the therapeutic aspect of the work done. |
| PD7. | External Work 'Like Work' – (less than minimum wage) | A day programme which involves service users working in external 'like work' situations. In most cases, the service provider sources the placement in an open employment setting as part of the individual's day programme. Minimum wage or Disability Allowance (DA) plus rules do not apply but the employer normally makes a discretionary top-up payment, either directly to the individual or to the service provider to allocate at its discretion. Examples include service users working in supermarkets, fast food chains, and so on. Short-term work placements that are part of a recognised training programme are not included. |
| PD8. | Open Employment (no supports) | This is employment in the open labour market without additional supports. In some instances, a service user may be in open employment with no supports for only part of his or her week. The service provider may have helped the individual to get their job but has now withdrawn all support. |
| PD9. | Supported Employment | Supported Employment is paid employment in the open labour market with ongoing supports. The minimum wage and full employee status applies. Service users may be participating in the FÁS-funded Supported Employment Programme or in initiatives run by service providers. |
| PD10. | Sheltered Employment | Employment in an enterprise set up specifically to employ people with disabilities and which receives designated funding from the HSE. It refers to employment under sheltered conditions where workers have a contract of employment and are in receipt of the minimum wage. |
| PD11. | Rehabilitative Training | Rehabilitative Training programmes are designed to equip participants with basic personal, social and work-related skills that will enable them to progress to greater levels of independence and integration in the community. These are approved programmes with 'Whole Time Equivalent' (WTE) places allocated by the national Occupational Guidance Service structure. |
| PD12. | Education Programme | Programmes funded by the Department of Education and Skills to enhance day services. |
| PD13. | Voluntary Work | The volunteer works in the community or for the benefit of the natural environment primarily because he or she chooses to do so. A volunteer worker does not get paid or receive compensation for services rendered. Each person's motivation will be unique but will often be a combination of:<br>- **altruism** (volunteering for the benefit of others), - **quality of life** (serving the community because doing service makes one's<br>own life better, for example from being with other people, staying active and having a sense of the value of themselves that may not<br>be as clear in other areas of life), and - **giving back, a sense of duty or religious conviction.** |

## (A) Disability: Day Services

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|---|---|---|
| 1 | **KPI Title** | Number of work / work-like activity WTE 30 hour places for persons with intellectual disability and / or autism.<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| 2 | **KPI Description** | Number of work / work-like activity whole time equivalent (WTE) 30 hour places for persons with intellectual disability and / or autism as funded by HSE Disability Services.<br><br>**Work / work like activity places include:** Sheltered Work-Therapeutic (PD4), Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7)<br><br>**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 WTE work / work-like activity places available for persons with intellectual disability and / or autism as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care      ☐Effective Care      ☐Safe Care<br>☑Better Health and Wellbeing |
| 4 | **KPI Target** | **2013 NSP Targets**<br>**National: 1,557**<br>**DML: 418**<br>**DNE: 119**<br>**South: 608**<br>**West: 412** |
| 5 | **KPI Calculation** | Count the number of 30 hour WTE work / work-like activity places (as defined above) utilised by persons with an intellectual disability and / or autism as funded by HSE Disability Services.<br><br>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.<br><br>One person may attend more than one day service or engage in more than one Work/Like work activity.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. DML: Q2: 418, Q4: 422). Therefore the number of work / work like activity WTE places in DML for the year is 422.<br><br>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** | 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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly   ☐Monthly   ☐Quarterly   ☑Bi-annually   ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
| 8 | **Tracer Conditions** | Persons with an intellectual disability / autism. |
| 9 | **Minimum Data Set** | 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** | ☐Daily   ☐Weekly   ☐Monthly    ☐Quarterly    ☑Bi-annually    ☐Annually<br>☑Other – give details: The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |
| 12 | **KPI Reporting Frequency** | ☐Daily    ☐Weekly    ☐Monthly    ☐Quarterly    ☑Bi-annually    ☐Annually<br>☐Other – give details: |

| 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) <br> ☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter) <br> ☐Monthly in arrears (June data reported in July) <br> ☐Quarterly in arrears  (Q1 data reported in Q2) <br> ☐Rolling 12 months (previous 12 month period) <br> ☑Other - give details: Biannual (Q2 report covers Jan - Jun data) |
|---|---|---|
| 14 | KPI Reporting Aggregation | ☑ National ☑ Regional ☑ LHO Area ☐Hospital <br> ☐ County ☐ Institution ☑ Other – give details:  Service Provider |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report ☑Performance Report (NSP/CBP) <br> ☐CompStat ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

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|---|---|---|
| **(B) Disability: Day Services** | | |

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|---|---|---|
| 1 | **KPI Title** | Number of persons with an intellectual disability and/or autism benefiting from work / work-like activity services<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| 2 | **KPI Description** | Number of persons with intellectual disability and / or autism benefiting from work / work-like activity services as funded by HSE Disability Services.<br><br>Work / work like activity places include: Sheltered Work-Therapeutic (PD4), Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7)<br><br>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 persons with an intellectual disability and / or autism benefiting from work / work like services as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☑Better Health and Wellbeing |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 3,123**<br>**DML: 668**<br>**DNE: 325**<br>**South: 1,274**<br>**West: 856** |
| 5 | **KPI Calculation** | Count the number of persons with an intellectual disability and / or autism benefiting from WTE work / work-like activity places (as defined above) as funded by HSE Disability Services.<br><br>One person may attend more than one day service or engage in more than one Work/Like work activity.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. DNE Q2: 325, Q4: 332). Therefore the number of persons benefiting from work / work like activity WTE places in DNE for the year is 332.<br><br>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 | **KPI Calculation** | 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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
| 8 | **Tracer Conditions** | Persons with an intellectual disability / autism. |
| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details: The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☐Other – give details: |

| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☑Other - give details: Biannual (Q2 report covers Jan - Jun data) |
|----|----|----|
| 14 | KPI Reporting Aggregation | ☑ National        ☑ Regional        ☑ LHO Area        ☐Hospital<br>☐ County          ☐ Institution          ☑    Other – give details:  Service Provider |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report      ☑Performance Report (NSP/CBP)<br>☐CompStat                      ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (C) Disability: Day Services

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|---|---|---|
| 1 | **KPI Title** | Number of work / work-like activity WTE 30 hour places provided for persons with a physical and / or sensory disability<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| 2 | **KPI Description** | Number of work / work-like activity whole time equivalent (WTE) places for persons with a physical and / or sensory disability as funded by HSE Disability Services.<br><br>**Work / work like activity places include:** Sheltered Work-Therapeutic (PD4),  Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7)<br><br>**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 persons with  a physical and / or sensory disability as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care          ☐Effective Care          ☐Safe Care<br>☑Better Health and Wellbeing |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 72**<br>**DML: 12**<br>**DNE: 5**<br>**South: 19**<br>**West: 36** |
| 5 | **KPI Calculation** | Count the number of 30 hour WTE work / work-like activity places (as defined above) utilised by persons with a physical and / or sensory disability as funded by HSE Disability Services.<br><br>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.<br><br>One person may attend more than one day service or engage in more than one Work/Like work activity.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together).  For year end annual outturn, the Q4 outturn is used (e.g. DML: Q2: 418, Q4: 422).  Therefore the number of work / work like activity WTE places for persons with a physical and / or sensory disability in DML for the year is 422.<br><br>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** | 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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly   ☐Monthly   ☐Quarterly   ☑Bi-annually  ☐Annually<br>☑Other – give details:  Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
| 8 | **Tracer Conditions** | Persons with a physical and / or sensory disability. |
| 9 | **Minimum Data Set** | 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** | ☐Daily  ☐Weekly  ☐Monthly    ☐Quarterly    ☑Bi-annually    ☐Annually<br>☑Other – give details:  The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |

| 12 | **KPI Reporting Frequency** | ☐Daily  ☐Weekly ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually<br>☐Other – give details: |
|----|----|----|
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears |
| 14 | **KPI Reporting Aggregation** | ☑ National        ☑ Regional        ☑ LHO Area        ☐Hospital<br>☐ County        ☐ Institution        ☐    Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report      ☑Performance Report (NSP/CBP)<br>☐CompStat              ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (D) Disability: Day Services

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|---|---|---|
| **1** | **KPI Title** | No. of persons with physical and / or sensory disability benefiting from work / work-like activity services<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| **2** | **KPI Description** | Number of persons with physical and / or sensory disability benefiting from work / work-like activity services as funded by HSE Disability Services.<br><br>Work / work like activity places include: Sheltered Work-Therapeutic (PD4), Sheltered Work-Commercial (PD5), Sheltered Work-Like Work (PD6), External Work- Like Work (PD7)<br><br>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 persons with physical and / or sensory disability benefiting from work / work like services as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☑Better Health and Wellbeing |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National:144**<br>**DML: 42**<br>**DNE: 8**<br>**South: 35**<br>**West: 59** |
| **5** | **KPI Calculation** | Count the number of persons with a physical and / or sensory disability benefiting from WTE work / work-like activity places (as defined above) as funded by HSE Disability Services.<br><br>One person may attend more than one day service or engage in more than one Work/Like work activity.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. DNE Q2: 325, Q4: 332). Therefore the number of persons benefiting from work / work like activity WTE places in DNE for the year is 332.<br><br>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 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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| **7** | **Data Collection Frequency** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
| **8** | **Tracer Conditions** | Persons with a physical and / or sensory disability. |
| **9** | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details: The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |
| **12** | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☐Other – give details: |

| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☑Other - give details: Biannual (Q2 report covers Jan - Jun data) |
|---|---|---|
| 14 | KPI Reporting Aggregation | ☑ National     ☑ Regional     ☑ LHO Area     ☐Hospital<br>☐ County     ☐ Institution     ☑   Other – give details:  Service Provider |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report     ☑Performance Report (NSP/CBP)<br>☐CompStat     ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (E) Disability: Day Services

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|---|---|---|
| **1** | **KPI Title** | No. of Rehabilitative Training places provided (all disabilities)<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| **2** | **KPI Description** | Number of rehabilitative training (RT) places available to persons with an intellectual disability and / or autism, physical and Sensory disability and mental health difficulties.<br><br>An RT place includes: PD11 only<br>An RT place is equivalent to 30 hours per week. |
| **3** | **KPI Rationale** | To monitor the number of RT places available to persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☑Better Health and Wellbeing |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National: 2,627**<br>**DML: 723**<br>**DNE: 446**<br>**South: 653**<br>**West: 805** |
| **5** | **KPI Calculation** | Count the number of RT training places (as defined above) utilised by persons with an intellectual disability and / or autism, physical and sensory disability and <u>mental health difficulties</u> as funded by HSE Disability Services.<br><br>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. |
| | | Persons 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. |
| | | This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. HSE South: Q2: 653, Q4: 660). Therefore the number of RT places for persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties in HSE South 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. |
| **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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| **7** | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☐Quarterly ☐Bi-annually ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. |
| **8** | **Tracer Conditions** | Persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties. |
| **9** | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☑Monthly ☐Quarterly ☐Bi-annually ☐Annually<br>☑Other – give details:  The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |
|----|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12 | **KPI Reporting Frequency** | ☐Daily    ☐Weekly  ☑Monthly    ☐Quarterly    ☐Bi-annually    ☐Annually<br>☐Other – give details: |
| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☑Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National        ☑ Regional        ☑ LHO Area        ☐Hospital<br>☐ County        ☐ Institution        ☑    Other – give details:  Service Provider |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report        ☑Performance Report (NSP/CBP)<br>☐CompStat                    ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (F) Disability: Day Services

| | | |
|---|---|---|
| **1** | **KPI Title** | No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| **2** | **KPI Description** | Number of persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties benefiting from rehabilitative training (RT) places as funded by HSE Disability Services.<br><br>An RT place includes: PD11 only<br>An RT place is equivalent to 30 hours per week. |
| **3** | **KPI Rationale** | To monitor the number of persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties benefiting from RT places as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☑Better Health and Wellbeing |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National: 2,948**<br>**DML: 722**<br>**DNE: 491**<br>**South: 736**<br>**West: 999** |
| **5** | **KPI Calculation** | Count the number of persons with an intellectual disability and / or autism, physical and sensory disability and mental health difficulties who benefit from RT places (as defined above).<br><br>A person must attend an RT place for a minimum of 15 hours per week.<br><br>Persons 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.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. HSE South: Q2: 653, Q4: 660). Therefore the number of persons with an intellectual disability and / or autism, physical and sensory disability and mental health benefiting from RT places in HSE South for the year is 660.<br><br>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 Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| **7** | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☐Quarterly ☐Bi-annually ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. |
| **8** | **Tracer Conditions** | Persons with an intellectual disability and / or autism, physical and sensory disability and mental health. |
| **9** | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☑Monthly ☐Quarterly ☐Bi-annually ☐Annually<br>☑Other – give details:  The local RT Coordinator oversees data verification with the service provider prior to completing national database report. |
|---|---|---|
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☑Monthly ☐Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☑Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National  ☑ Regional  ☑ LHO Area  ☐Hospital<br>☐ County  ☐ Institution  ☑  Other – give details:  Service Provider |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report  ☑Performance Report (NSP/CBP)<br>☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (G) Disability: Day Services

| | | |
|---|---|---|
| **1** | **KPI Title** | No. of persons with an intellectual disability and /or autism benefiting from Other Day Services (excluding RT and work / work-like activities) (adults only)<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| **2** | **KPI Description** | Number of persons with intellectual disability and / or autism benefiting from "other day services" as funded by HSE Disability Services.<br><br>**"Other day services" include:** PD1, PD2, PD3, PD8, PD9, PD10, PD12, PD13<br><br>**"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 an intellectual disability and / or autism benefiting from "other day services" as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care      ☐Effective Care      ☐Safe Care<br>☑Better Health and Wellbeing |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National: 13,382**<br>**DML: 4,513**<br>**DNE: 2,113**<br>**South: 3,153**<br>**West: 3,603** |
| **5** | **KPI Calculation** | Count the number of persons with an intellectual disability who benefit from "other day services" (as defined above).<br><br>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.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. HSE South: Q2: 653, Q4: 660). Therefore the number of persons with an intellectual disability and / or autism benefiting from "other day Services" in HSE South for the year is 660.<br><br>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.<br><br><u>Note:</u> For ease of collation and to prevent double counting, the following calculation process may help:-<br>Disability Managers to collect the overall figure of all people attending day services from service providers.<br>Disability Managers acquire from RT Occupational Guidance System Coordinators the database reports regarding people in RT services and those availing of Work/ Like Work.<br>Disability Managers subtract the sum of RT and Work /Like Work numbers of people from the overall number and return that figure. |
| **6** | **Data Source** | Data is submitted by the local Disability Mgr/Nominee/Nomine/Nominee/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| **7** | **Data Collection Frequency** | ☐Daily    ☐Weekly    ☐Monthly    ☐Quarterly    ☑Bi-annually ☐Annually<br>☑Other – give details: Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
| **8** | **Tracer Conditions** | Persons with an intellectual disability/ autism |

| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager (by 10th of month following the quarter) for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the 13th of the month for collation and submission to the National BIU, CPCP by the 15th of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☑Other - give details: Biannual (Q2 report covers Jan - Jun data) |
| 14 | **KPI Reporting Aggregation** | ☑ National  ☑ Regional  ☑ LHO Area  ☐Hospital<br>☐ County  ☐ Institution  ☑  Other – give details:  Service Provider |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report  ☑Performance Report (NSP/CBP)<br>☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (H) Disability: Day Services

| | | |
|---|---|---|
| **1** | **KPI Title** | No. of persons with physical and / or sensory disability benefiting from Other Day Services (excl. RT and work / work-like activities) (adults only)<br>*(Disability: Day Services programme descriptors sheet to be used with this metric)* |
| **2** | **KPI Description** | Number of persons with a physical and / or sensory disability benefiting from "other day services" as funded by HSE Disability Services.<br><br>**"Other day services" include:** PD1, PD2, PD3, PD8, PD9, PD10, PD12, PD13<br><br>**"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 physical and / or sensory disability benefiting from "other day services" as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☑Better Health and Wellbeing |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National: 2,793**<br>**DML: 476**<br>**DNE: 834**<br>**South: 591**<br>**West: 892** |
| **5** | **KPI Calculation** | Count the number of persons with a physical and / or sensory disability who benefit from "other day services" (as defined above).<br><br>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.<br><br>This is a point in time calculation (i.e. do not add bi-annual returns together). For year end annual outturn, the Q4 outturn is used (e.g. HSE South: Q2: 653, Q4: 660). Therefore the number of persons with a physical and / or sensory disability benefiting from "other day Services" in HSE South for the year is 660.<br><br>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.<br><br>**Note:** For ease of collation and to prevent double counting, the following calculation process may help:-<br>Disability Managers to collect the overall figure of all people attending day services from service providers.<br>Disability Managers acquire from RT RT Occupational Guidance System Coordinators the database reports regarding people in RT services and those availing of Work/ Like Work.<br>Disability Managers subtract the sum of RT and Work /Like Work numbers of people from the overall number and return that figure. |
| **6** | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required. |
| | **Data Quality Issues** | No known data quality issues at this point. |

| 7 | Data Collection Frequency | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details:  Data is updated and uploaded locally on an ongoing basis. Data is reported on a bi-annual basis. |
|---|---|---|
| 8 | Tracer Conditions | Persons with physical and / or sensory disability |
| 9 | Minimum Data Set | 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 | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager (by 10th of month following the quarter) for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the 13th of the month for collation and submission to the National BIU, CPCP by the 15th of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ☐Daily ☐Weekly ☐Monthly ☐Quarterly ☑Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☐Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (Q1 data reported in Q2)<br>☐Rolling 12 months (previous 12 month period)<br>☑Other - give details: Biannual (Q2 report covers Jan - Jun data) |
| 14 | KPI Reporting Aggregation | ☑ National        ☑ Regional        ☑ LHO Area        ☐Hospital<br>☐ County        ☐ Institution        ☑    Other – give details:  Service Provider |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report        ☑Performance Report (NSP/CBP)<br>☐CompStat                ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (I) Disability: Residential Services

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of adults and children with an Intellectual Disability and/or Autism benefiting from residential services. |
| 2 | **KPI Description** | The total number of adults and children with Intellectual Disability and/or Autism in HSE managed and HSE funded residential services.<br><br>**Residential Services include:**<br>* 3, 4, 5 and 7 day places for adults and children funded by Disability Services, including those provided by private service providers.<br>* Residential units, community group homes individual residential placements and host families.<br>* Clients in receipt of Subvention Grants + 'top-up' payments funded by Disability Services.<br>* Shared care arrangements (e.g. with Mental Health / Children and Families)<br><br>**Residential Services do not include:**<br>* Places in private Nursing Homes funded by 'Fair Deal' or Older Persons Services.<br><br>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.<br><br>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 Residential Service to be returned by Meath Disability Services. |
| 3 | **KPI Rationale** | To monitor the numbers of adults and children with an intellectual disability and / or autism benefiting from residential services as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing ☐Use of Information ☐Workforce<br>☐Use of Resources ☐Governance, Leadership and Management |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 8,172**<br>**DML: 2,248**<br>**DNE: 1,664**<br>**South: 2,025**<br>**West: 2,235** |
| 5 | **KPI Calculation** | Count the total number of adults and children with an Intellectual Disability / and or Autism 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.<br><br>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. DML: Q1: 60 Q2: 64, Q3:63, Q4:66). Therefore the number of adults and children in benefiting from Residential Services in DML in the year is 66. |
| 6 | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager/ nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |

| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐ Other – give details: |
|---|---|---|
| 8 | **Tracer Conditions** | Adults and children with an Intellectual Disability / Autism. |
| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details: The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National ☑ Regional ☑ LHO Area ☐Hospital<br>☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report ☑Performance Report<br>☑ CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel: 01 635 2387 Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services Email: cate.hartigan1@hse.ie |

## (J) Disability: Residential Services

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of adults and children with a physical and sensory disability benefiting from residential services. |
| 2 | **KPI Description** | The total number of adults and children with a physical and sensory disability in HSE managed and HSE funded residential services.<br><br>**Residential Services include:**<br>* 4, 5 and 7 day places for adults and children funded by Disability Services, including those provided by private service providers.<br>* Residential units, community group homes individual residential placements and host families.<br>* Clients in receipt of Subvention Grants + 'top-up' payments funded by Disability Services.<br>* Shared care arrangements (e.g. with Mental Health / Children and Families)<br><br>**Residential Services do not include:**<br>* Places in private Nursing Homes funded by 'Fair Deal' or Older Persons Services.<br><br>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.<br><br>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 Residential Service to be returned by Meath Disability Services. |
| 3 | **KPI Rationale** | To monitor the numbers of adults and children with a physical and sensory disability benefiting from residential services as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing ☐Use of Information ☐Workforce<br>☐Use of Resources ☐Governance, Leadership and Management |
| 4 | **Indicator Classification** | **2013 NSP Targets**<br><br>**National: 847**<br>**DML: 288**<br>**DNE: 261**<br>**South: 120**<br>**West: 178** |
| 5 | **KPI Calculation** | Count the total number of adults and children with a physical and sensory disability benefitting from residential services (as per "KPI Description" 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.<br><br>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. DML: Q1: 60 Q2: 64, Q3:63, Q4:66). Therefore the number of adults and children in benefiting from Residential Services in DML in the year is 66. |
| 6 | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |

| 7 | Data Collection Frequency | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details: This KPI is reported in the Performance Report on a quarterly basis. |
|---|---|---|
| 8 | Tracer Conditions | Adults and children with a physical and/or sensory disability. |
| 9 | Minimum Data Set | 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 | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details: The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by 10th of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the 13th of the month for collation and submission to the National BIU, CPCP by the 15th of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | KPI Reporting Aggregation | ☑ National  ☑ Regional  ☑ LHO Area  ☐Hospital<br>☐ County  ☐ Institution  ☐ Other – give details: |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report  ☑Performance Report (NSP/CBP)<br>☐CompStat  ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel: 01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (K) Disability: Respite Services

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of adults and children with intellectual disability and/or autism benefiting from residential centre-based respite services. |
| 2 | **KPI Description** | Number of adults and children with an intellectual disability and/or autism benefiting from residential centre-based respite services, based on definition below, up to and including the last day of the quarter.<br><br>**Residential centre based respite locations include:**<br>* Disability residential centres, community houses, private nursing homes, holiday respite locations.<br><br>**Residential centre based respite locations do not include:**<br>* Day respite, extended day / evening respite, host family respite or overnight respite stays with relative / carer.<br>* Overnight stays provided and funded by other care groups (e.g. Older Persons).<br><br>Respite bed nights must be returned by the HSE Area from which funding is allocated (e.g. Meath service user accessing respite nights in Cuisle Centre in Roscommon). These clients to be returned by Meath Disability Services.<br><br>Respite bednights to be returned as a residential bed after stays of **30 continuous days** by same Adult / Child.<br><br>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. |
| 3 | **KPI Rationale** | To monitor the numbers of adults and children benefiting from residential centre respite stays as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing ☐Use of Information ☐Workforce<br>☐Use of Resources ☐Governance, Leadership and Management |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 5,087**<br>**DML: 1,261**<br>**DNE: 843**<br>**South: 1,414**<br>**West: 1,569** |
| 5 | **KPI Calculation** | Count the total number of adults and children with an Intellectual Disability / and or Autism in the quarter benefiting from overnight residential centre based respite stays. Adults and children to be counted separately. Each adult / child is counted only once per quarter.<br><br>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 annual outturn for that year. |
| 6 | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |

| 7 | **Data Collection Frequency** | ☐Daily  ☐Weekly  ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually<br><br>☑Other – give details: This KPI is reported in the Performance Report on a quarterly basis. |
|---|---|---|
| 8 | **Tracer Conditions** | Adults and children with intellectual disability and/or autism |
| 9 | **Minimum Data Set** | 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** | ☐Daily  ☐Weekly  ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter) for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily  ☐Weekly  ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National    ☑ Regional    ☑ LHO Area    ☐Hospital<br>☐ County    ☐ Institution    ☐   Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report    ☑Performance Report (NSP/CBP)<br>☐CompStat            ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (L) Disability: Respite Services

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of bed nights in residential centre-based respite services used by adults and children with intellectual disability and/or autism. |
| 2 | **KPI Description** | Total number of bed nights in residential centre-based respite services used by adults and children with Intellectual Disability / and or Autism during each quarter.<br>Only overnight respite stays should be counted.  Adults and children are collected separately.<br><br>**Residential centre based respite locations include:**<br>* Disability residential centres, community houses, private nursing homes, holiday respite locations.<br><br>**Residential centre based respite locations do not include:**<br>* Day respite, extended day / evening respite, host family respite or overnight respite stays with relative / carer.<br>* Overnight stays provided and funded by other care groups (e.g. Older Persons).<br><br>Respite bed nights must be returned by the HSE Area from which funding is allocated (e.g. Meath service user accessing respite nights in Cuisle Centre in Roscommon). These clients to be returned by Meath Disability Services.<br><br>Respite bednights to be returned as a residential bed after stays of **30 continuous days** by same Adult / Child.<br><br>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. |
| 3 | **KPI Rationale** | To monitor the usage of respite bed nights by adults and children with an intellectual disability and/or autism as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care       ☐Effective Care        ☐Safe Care<br>☐Better Health and Wellbeing  ☐Use of Information    ☐Workforce<br>☐Use of Resources        ☐Governance, Leadership and Management |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 213,346**<br>**DML: 77,279**<br>**DNE: 32,420**<br>**South: 46,207**<br>**West: 57,440** |
| 5 | **KPI Calculation** | Count the total number of respite bed nights used by adults and children with an Intellectual Disability / and or Autism in the quarter.  Only overnight respite stays should be counted.  Adults and children to be counted separately.<br><br>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 annual outturn for that year. |
| 6 | **KPI Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager/nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |

| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details: 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** | Adults and children with intellectual disability and/or autism. |
| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National  ☑ Regional  ☑ LHO Area  ☐Hospital<br>☐ County  ☐ Institution  ☐  Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report  ☑Performance Report (NSP/CBP)<br>☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (M) Disability: Respite Services

| 1 | KPI Title | Number of adults and children with physical and / or sensory disability benefiting from residential centre-based respite services. |
|---|---|---|
| 2 | KPI Description | Number of adults and children with physical and / or sensory disability benefiting from residential centre-based respite services. Adults and children are collected separately.<br><br>**Residential centre based respite locations include:**<br>* Disability residential centres, community houses, private nursing homes, holiday respite locations.<br><br>**Residential centre based respite locations do not include:**<br>* Day respite, extended day / evening respite, host family respite or overnight respite stays with relative / carer.<br>* Overnight stays provided and funded by other care groups (e.g. Older Persons).<br><br>Respite bed nights must be returned by the HSE Area from which funding is allocated (e.g. Meath service user accessing respite nights in Cuisle Centre in Roscommon). These clients to be returned by Meath Disability Services.<br><br>Respite bednights to be returned as a residential bed after stays of 30 continuous days by same Adult / Child. |
| 3 | KPI Rationale | To monitor the numbers of adults and children with physical and / or sensory disability benefiting from residential centre respite stays as funded by HSE Disability Services. |
|   | Indicator Classification | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing ☐Use of Information ☐Workforce<br>☐Use of Resources ☐Governance, Leadership and Management |
| 4 | KPI Target | **2013 NSP Targets**<br><br>**National: 2,571**<br>**DML: 359**<br>**DNE: 238**<br>**South: 232**<br>**West: 1,742** |
| 5 | KPI Calculation | Count the total number of adults and children with physical and / or sensory disability in the quarter benefiting from overnight residential centre based respite stays. Adults and children to be counted separately. Each adult / child is counted only once per quarter.<br><br>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 annual outturn for that year.<br><br>Respite bed nights must be returned by the HSE Area from which funding is allocated e.g. Meath service user accessing respite nights in Cuisle Centre in Roscommon. These nights to be returned by Meath Disability Services.<br><br>Respite nights provided by other care groups (e.g. Older Persons) must not to be counted.<br><br>Respite bednights to be returned as a residential bed after stays of 30 continuous days by same Adult / Child. |
| 6 | Data Source | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
|   | Data Completeness | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |

| | | |
|---|---|---|
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 8 | **Tracer Conditions** | Adults and children with a physical and/or sensory disability. |
| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National ☑ Regional ☑ LHO Area ☐Hospital<br>☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report ☑Performance Report<br>☐CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager / Specialist Lead** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (N) Disability: Respite Services

| | | |
|---|---|---|
| **1** | **KPI Title** | Number of bed nights in residential centre based respite services used by adults and children with a physical and/or sensory disability |
| **2** | **KPI Description** | Total number of bed nights in residential centre-based respite services used by adults and children with a physical and / or sensory disability during each quarter.<br>Only overnight respite stays should be counted.  Adults and children are collected separately.<br><br>**Residential centre based respite locations include:**<br>* Disability residential centres, community houses, private nursing homes, holiday respite locations.<br><br>**Residential centre based respite locations do not include:**<br>* Day respite, extended day / evening respite, host family respite or overnight respite stays with relative / carer.<br>* Overnight stays provided and funded by other care groups (e.g. Older Persons).<br><br>Respite bed nights must be returned by the HSE Area from which funding is allocated (e.g. Meath service user accessing respite nights in Cuisle Centre in Roscommon). These clients to be returned by Meath Disability Services.<br><br>Respite bednights to be returned as a residential bed after stays of **30 continuous days** by same Adult / Child.<br><br>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. |
| **3** | **KPI Rationale** | To monitor utilisation of centre based respite services for adults and children with a physical and / or sensory disability as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing ☐Use of Information ☐Workforce<br>☐Use of Resources ☐Governance, Leadership and Management |
| **4** | **KPI Target** | **2013 NSP Targets**<br><br>**National: 32,917**<br>**DML: 11,387**<br>**DNE: 5,781**<br>**South: 7,866**<br>**West: 7,883** |
| **5** | **KPI Calculation** | Count total number of respite bed nights in residential centres (as defined above) used by adults and children with a physical and / or sensory disability.<br><br>Only overnight respite stays should be counted.  Adults and children to be counted separately.<br><br>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 annual outturn for that year). |
| **6** | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |

|  | Data Quality Issues | No known data quality issues at this point. |
|---|---|---|
| 7 | Data Collection Frequency | ☐Daily    ☐Weekly   ☑Monthly   ☑Quarterly   ☐Bi-annually  ☐Annually<br><br>☑Other – give details: 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 | Adults and children with a physical and/or sensory disability. |
| 9 | Minimum Data Set | 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 | ☐Daily ☐Weekly  ☑Monthly   ☑Quarterly   ☐Bi-annually   ☐Annually<br><br>☑Other – give details: The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ☐Daily    ☐Weekly ☐Monthly   ☑Quarterly   ☐Bi-annually    ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | KPI Reporting Aggregation | ☑ National     ☑ Regional     ☑ LHO Area    ☐Hospital<br>☐ County     ☐ Institution    ☐   Other – give details: |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report     ☑Performance Report (NSP/CBP)<br>☐CompStat               ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel: 01 635 2387 Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services Email: cate.hartigan1@hse.ie |

## (O) Disability: Personal Assistant (PA) Hours

| 1 | KPI Title | Number of <u>adults</u> with a physical and / or sensory disability benefiting from Personal Assistant (PA) Hours |
|---|---|---|
| 2 | KPI Description | Total number of adults with a physical and / or sensory disability benefiting from PA hours (based on PA Definition below) in the quarter, up to and including the last day of the quarter. |
| | | Personal Assistant (PA): "Personal Assistant" 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). |
| | | For the purposes of this KPI 'employed by' is taken to mean 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. |
| | | Persons with ID / Autism are not returned in this KPI. |
| | | 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. |
| | | Database of Service Users: As the cohort for adults with physical and/or sensory disability who benefit from this service is relatively small, a database of service users (identified by a numeric identifier), will be maintained by the Regional Disability Lead. |
| | | Hours provided by other care groups (e.g. Older Persons) must not to be counted. |
| | | Hours provided by a Home Support Service are counted in separate KPIs and should not be included here. |
| | | 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 benefiting from PA hours as funded by HSE Disability Services. |
| | Indicator Classification | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). <br> ☑Person Centred Care ☐Effective Care ☐Safe Care <br> ☐Better Health and Wellbeing |
| 4 | KPI Target | **2013 NSP Targets** *(inclusive of persons benefiting from PA and Home Support Service)* <br><br> **National: 4,166** <br> **DML: 818** <br> **DNE: 848** <br> **South: 1,129** <br> **West: 1,371** |
| 5 | KPI Calculation | Count the total number of adults with a physical and / or sensory disability benefiting from PA hours (based on the "KPI Description" above) in the quarter, up to and including the last day of the quarter. Each adult is counted only once per quarter. <br><br> Point in time calculation i.e. do not add quarterly returns together, use the most recent return to report activity.  For year end annual outturn, the 4th quarter outturn is used (e.g. DML: Q1: 260 Q2: 264, Q3:263, Q4:266).  Therefore the number of adults / children benefiting from PA Hours in the year is 266. |
| 6 | Data Source | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |

| | | |
|---|---|---|
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details:  This KPI is reported in the Performance Report on a quarterly basis |
| 8 | **Tracer Conditions** | Adults with a physical and/or sensory disability. |
| 9 | **Minimum Data Set** | 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** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarterl  comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by 10th of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the 13th of the month for collation and submission to the National BIU, CPCP by the 15th of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarter |
| 14 | **KPI Reporting Aggregation** | ☑ National ☑ Regional ☑ LHO Area ☐Hospital<br>☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report ☑Performance Report (NSP/CBP)<br>☑ CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager / Specialist Lead** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (P) Disability: Personal Assistant (PA) Hours

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of Personal Assistant (PA) hours delivered to <u>adults</u> with a physical and / or sensory disability. |
| 2 | **KPI Description** | Total number of PA hours, delivered to adults with a physical and / or sensory disability, in the quarter, up to and including the last day of the quarter.<br><br>Personal Assistant (PA): "Personal Assistant" 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).<br><br><span style="color:red">For the purposes of this KPI 'employed by' is taken to mean 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.</span><br><br>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.<br><br>Database of Service Users: As the cohort for adults with physical and/or sensory disability who benefit from this service is relatively small, a database of service users (identified by a numeric identifier), will be maintained by the Regional Disability Lead.<br><br>Hours provided by other care groups (e.g. Older Persons) must not to be counted.<br><br>Hours provided by a Home Support Service are counted in separate KPIs and should not be included here.<br><br>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 Personal Assistant (PA) hours delivered to adults with a physical and / or sensory disability as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care ☐Effective Care ☐Safe Care<br>☐Better Health and Wellbeing |
| 4 | **KPI Target** | **2013 NSP Targets** *(total hours below including Home Support / PA Hours)*<br><br>**National: 1,677,323**<br>**DML: 302,623**<br>**DNE: 423,608**<br>**South: 361,203**<br>**West: 589,889** |
| 5 | **KPI Calculation** | Count the total number of PA Hours (based on the "KPI Description" above) that have been delivered to adults with physical and / or sensory disability, up to and including the last day of the quarter.<br><br>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 annual outturn for that year). |
| 6 | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |

| | | |
|---|---|---|
| | **Data Completeness** | 100% data completeness required.<br><br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details: Data will be collected monthly by the Disability Manager/Nominee for monitoring purposes.  This KPI is reported in the Performance Report on a quarterly bas |
| 8 | **Tracer Conditions** | Adults with physical and / or sensory disabilities. |
| 9 | **Minimum Data Set** | 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** | Drawn from best practice internationally to develop this customised service |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by 10th of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the 13th of the month for collation and submission to the National BIU, CPCP by the 15th of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarter |
| 14 | **KPI Reporting Aggregation** | ☑ National ☑ Regional ☑ LHO Area ☐Hospital<br>☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report ☑Performance Report (NSP/CBP)<br>☑ CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (Q) Disability: Home Support Hours

| | | |
|---|---|---|
| **1** | **KPI Title** | Number of <u>adults and children</u> with physical and/or sensory disability benefiting from Home Support hours |
| **2** | **KPI Description** | Total number of adults and children with a physical and / or sensory disability, benefiting from Home Support hours, based on the definition below, in each quarter up to and including the last day of the quarter.<br><br>Adult: a person aged over 18 and under 65 years (in a small number of cases persons may continue to access disability respite post 65 years of age)<br>Child: Under 18 years.<br>Persons with ID / Autism are not returned in this KPI.<br><br>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):<br><br>**\* 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".<br><br>**\* 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)".<br><br>**\* Home Support:** Assistance provided to the family in terms of assisting with care, facilitating attendance at social activities.  Assistance is often provided outside of normal day service hours.<br><br><span style="color:red">Nursing Hours funded by Disability Services (e.g. bowel evacuation) hours must be included.  Nursing hours provided through PHN / Public Health (non Disability areas) must not be counted.</span><br>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.<br><br>The Home Support budget is taken directly from an allocated resource in the Disability Service for adults and children who have been identified with a physical and/or sensory disability. Home Support Services provided by other care groups (e.g. Older Persons) must not to be counted.<br><br>PA Adults are counted in a separate KPI and should not be included here. |
| **3** | **KPI Rationale** | To monitor the number of adults and children with a physical and / or sensory disability benefiting from Home Support hours as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care  ☐Effective Care  ☐Safe Care<br>☐Better Health and Wellbeing  ☐Use of Information  ☐Workforce<br>☐Use of Resources  ☐Governance, Leadership and Management |
| **4** | **KPI Target** | **2013 NSP Targets** *(inclusive of persons benefiting from PA and Home Support Service)*<br><br>**National: 4,166**<br>**DML: 818**<br>**DNE: 848**<br>**South: 1,129**<br>**West: 1,371** |

| 5 | KPI Calculation | Count the total number of adults and children with a physical and / or sensory disability benefiting from Home Support (as per "KPI Description" above) up to and including the last day of the quarter. **Each adult / child is counted <u>only once</u> per quarter.** Adults and children to be counted separately.<br><br>Point in time calculation i.e. do not add quarterly returns together, use the most recent return to report activity. For year end annual outturn, the 4th quarter outturn is used (e.g. DML: Q1: 260 Q2: 264, Q3:263, Q4:266). Therefore the number of adults / children in receipt of Home Support in the year is 266. |
|---|---|---|
| 6 | Data Source | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | Data Completeness | 100% data completeness required.     Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | Data Quality Issues | No known data quality issues at this point. |
| 7 | Data Collection Frequency | ☐Daily   ☐Weekly   ☐Monthly   ☑Quarterly   ☐Bi-annually  ☐Annually<br><br>☑Other – give details:  This KPI is reported in the Performance Report on a quarterly basis. |
| 8 | Tracer Conditions | Adults and children with a physical and/or sensory disability |
| 9 | Minimum Data Set | 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 | Drawn from best practice internationally to develop this customised service |
| 11 | KPI Monitoring | ☐Daily  ☐Weekly   ☐Monthly    ☑Quarterly    ☐Bi-annually    ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure this KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter) for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15t**h of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ❑Daily     ❑Weekly ❑Monthly    ☑Quarterly    ❑Bi-annually    ❑Annually<br>❑Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | KPI Reporting Aggregation | ☑ National        ☑ Regional       ☑ LHO Area       ☐Hospital<br>☐ County          ☐ Institution      ☐     Other – give details: |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report     ☑Performance Report (NSP/CBP)<br>☑ CompStat                 ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (R) Disability: Home Support Hours

| | | |
|---|---|---|
| **1** | **KPI Title** | Number of Home Support hours delivered to <u>adults and children</u> with physical and / or sensory disability |
| **2** | **KPI Description** | Total number of Home Support hours delivered to adults and children with a physical and / or sensory disability, based on the definition below, in each quarter up to and including the last day of the quarter.<br><br>For the purpose of this KPI an adult is a person aged over 18 and under 65 years and a child is aged under 18. Persons with ID / Autism are not returned in this KPI.<br><br>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):<br>**\* 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".<br><br>**\* 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)".<br><br>**\* Home Support:** assistance provided to the family in terms of assisting with care, facilitating attendance at social activities. Assistance is often provided outside of normal day service hours.<br><br><span style="color:red">Nursing Hours funded by Disability Services (e.g. bowel evacuation) hours must be included. Nursing hours provided through PHN / Public Health (non Disability areas) must not be counted.</span><br>All home support hours provided to adults and children must be returned by the HSE Area from which their funding is allocated e.g. where a service user from Sligo is accessing Home Support in Longford but whose hours are paid from the Sligo home support budget, these hours must be returned by Sligo Disability Services. |
| **3** | **KPI Rationale** | To monitor the number of hours delivered to adults and children with a physical and / or sensory disability as funded by HSE Disability Services. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>RPerson Centred Care      oEffective Care      oSafe Care<br>oBetter Health and Wellbeing    oUse of Information     oWorkforce<br>oUse of Resources         oGovernance, Leadership and Management |
| **4** | **KPI Target** | **2013 NSP Targets** *(total hours below including Home Support / PA Hours)*<br>**National: 1,677,323**<br>**DML: 302,623**<br>**DNE: 423,608**<br>**South: 361,203**<br>**West: 589,889** |
| **5** | **KPI Calculation** | Count the total number of Home Support Hours (as per "KPI Description" above) delivered to adults and children with a Physical and / or Sensory Disability during the quarter. Hours delivered to adults and children to be counted separately.<br><br>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 annual outturn for that year).<br><br>All Home Support Hours must be returned by the HSE Area from which funding is allocated (e.g. Sligo service user accessing Home Support Hours through Longford Centre for Independent Living). These hours to be returned by Sligo Disability Services.<br><br>Home Support is delivered through home visits by a home help worker employed by HSE or private provider receiving funding from the HSE (from Disability Budget). This KPI relates to hours funded from the Disability budget only. Hours provided by other care groups (e.g. Older Persons) must not be counted. PA Adults are counted in a separate KPI and should not be included here. |

| 6 | Data Source | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
|---|---|---|
| | Data Completeness | 100% data completeness required.    Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | Data Quality Issues | No known data quality issues at this point. |
| 7 | Data Collection Frequency | ☐Daily   ☐Weekly   ☑Monthly   ☑Quarterly   ☐Bi-annually  ☐Annually<br>☑Other – give details: 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 | Adults and children with a physical and / or sensory disability. |
| 9 | Minimum Data Set | The service user's care plan which includes personal details, relevant information relating to their diagnosis, their needs and services and support they require to meet their need. |
| 10 | International Comparison | Drawn from best practice internationally to develop this customised service |
| 11 | KPI Monitoring | ☐Daily  ☐Weekly   ☑Monthly    ☑Quarterly    ☐Bi-annually    ☐Annually<br><br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure this KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter) for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ☐Daily    ☐Weekly  ☐Monthly   ☑Quarterly    ☐Bi-annually    ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | KPI Reporting Aggregation | ☑ National        ☑ Regional      ☑ LHO Area       ☐Hospital<br>☐ County        ☐ Institution       ☐    Other – give details: |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report      ☑Performance Report (NSP/CBP)<br>☐CompStat                ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| Contact details for Data Manager / Specialist Lead | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| National Lead and Directorate | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (S) Disability: Home Support Hours

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of <u>adults and children</u> with an Intellectual Disability / and or Autism in receipt of home support hours. |
| 2 | **KPI Description** | Total number of adults and children with an Intellectual Disability and / or Autism benefitting from home support hours, based on the definition below, in the quarter up to and including the last day of the quarter.<br><br>For the purpose of this KPI an adult is aged over 18 and under 65 years and a child is aged under 18. Persons with physical and sensory disability are not returned in this KPI.<br><br>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):<br>**\* 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".<br><br>**\* 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)".<br><br>**\* Home Support:** assistance provided to the family in terms of assisting with care, facilitating attendance at social activities.  Assistance is often provided outside of normal day service hours.<br><br><span style="color:red">Nursing Hours funded by Disability Services (e.g. bowel evacuation) hours must be included.  Nursing hours provided through PHN / Public Health (non Disability areas) must not be counted.</span><br><br>All adults and children receiving home support hours must be returned by the HSE Area from which their funding is allocated e.g. 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. |
| 3 | **KPI Rationale** | To monitor the number of adults / children with an Intellectual Disability / Autism benefiting from Home Support hours as funded by HSE Disability Services. |
| | **Indicator Classification** | The Home Support budget is taken directly from an allocated resource in the Disability Service for adults and children who have been identified with an intellectual disability and/or autism. Home Support Services provided by other care groups (e.g. Older Persons) must not to be counted. |
| 4 | **KPI Target** | New KPI for 2013.  Data collection in 2013 will be used to determine baseline. |
| 5 | **KPI Calculation** | Count the total number of adults and children with an intellectual disability and / or autism benefiting from Home Support hours (as per "KPI Description" above) up to and including the last day of the quarter.  Each adult / child is counted only once per quarter. Adults and children to be counted separately.<br><br>Point in time calculation i.e. do not add quarterly returns together, use the most recent return to report activity. For year end annual outturn, the 4th quarter outturn is used (e.g. DML: Q1: 260 Q2: 264, Q3:263, Q4:266). Therefore the number of adults / children in receipt of Home Support in the year is 266. |
| 6 | **Data Source** | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit (BIU). |
| | **Data Completeness** | 100% data completeness required.     Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily     ☐Weekly     ☐Monthly     ☑Quarterly     ☐Bi-annually     ☐Annually<br><br>☑Other – give details: This KPI is reported in the Performance Report on a quarterly basis. |

| 8 | **Tracer Conditions** | Adults and children with an intellectual disability and / or autism. |
|---|---|---|
| 9 | **Minimum Data Set** | The service user's care plan which includes personal details, relevant information relating to their diagnosis, their needs and services and support they require to meet their need. |
| 10 | **International Comparison** | Drawn from best practice internationally to develop this customised service |
| 11 | **KPI Monitoring** | ☐Daily  ☐Weekly  ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually

☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a quarterly basis for accuracy, completeness, quarter on quarter comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily  ☐Weekly ☐Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually
☐Other – give details: |
| 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)
☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)
☐Monthly in arrears (June data reported in July)
☐Quarterly in arrears  (quarter 1 data reported in quarter 2)
☐Rolling 12 months (previous 12 month period)
☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ☑ National       ☑ Regional      ☑ LHO Area      ☐Hospital
☐ County          ☐ Institution      ☐    Other – give details: |
| 15 | **KPI is reported in which reports?** | ☐ Corporate Plan Report      ☑Performance Report (NSP/CBP)
☐CompStat                  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager / Specialist Lead** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (T) Disability: Home Support Hours

| 1 | KPI Title | Total number of Home Support hours delivered to adults and children with an intellectual disability and / or autism |
|---|---|---|
| 2 | KPI Description | Total number of Home Support hours delivered to adults and children with an intellectual disability and / or autism, based on the definition below, in each quarter up to and including the last day of the quarter. |
| | | For the purpose of this KPI an adult is aged over 18 and under 65 years and a child is aged under 18. Persons with physical and sensory disability are not returned in this KPI. |
| | | 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 activities.  Assistance is often provided outside of normal day service hours. |
| | | <span style="color:red">Nursing Hours funded by Disability Services (e.g. bowel evacuation) hours must be included.  Nursing hours provided through PHN / Public Health (non Disability areas) must not be counted.</span> |
| | | All home support hours provided to adults and children must be returned by the HSE Area from which their funding is allocated e.g. where a service user from Sligo is accessing Home Support in Longford but whose hours are paid from the Sligo home support budget, these hours are returned by Sligo Disability Services. |
| | | The Home Support budget is taken directly from an allocated resource in the Disability Service for adults and children who have been identified with an intellectual disability and/or autism. Home Support Services provided by other care groups (e.g. Older Persons) must not to be counted. |
| | | PA Adults are counted in a separate KPI and should not be included here. |
| 3 | KPI Rationale | To monitor the number of Home Support hours delivered to adults and children with an Intellectual Disability as funded by HSE Disability Services. |
| | Indicator Classification | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☑Person Centred Care  ☐Effective Care  ☐Safe Care<br>☐Better Health and Wellbeing  ☐Use of Information  ☐Workforce<br>☐Use of Resources  ☐Governance, Leadership and Management |
| 4 | KPI Target | New KPI for 2013.  Data collection in 2013 will be used to determine baseline. |

| 5 | KPI Calculation | Count the total number of Home Support Hours (as per "KPI Description" above) delivered to adults and children with an Intellectual Disability during the quarter.  Hours delivered to adults and children to be counted separately.<br><br>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 annual outturn for that year).<br><br>All Home Support Hours must be returned by the HSE Area from which funding is allocated (e.g. Sligo service user accessing Home Support Hours through Longford Centre for Independent Living). These hours to be returned by Sligo Disability Services.<br><br>Home Support is delivered through home visits by a home help worker employed by HSE or private provider receiving funding from the HSE (from Disability Budget).  This KPI relates to hours funded from the Disability budget only.  Hours provided by other care groups (e.g. Older Persons) must not be counted. |
|---|---|---|
| 6 | Data Source | Data is submitted by the local Disability Manager/Nominee to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
|  | Data Completeness | 100% data completeness required.    Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
|  | Data Quality Issues | No known data quality issues at this point. |
| 7 | Data Collection Frequency | ☐Daily    ☐Weekly   ☑Monthly   ☑Quarterly   ☐Bi-annually  ☐Annually<br><br>☑Other – give details: 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 | Adults and children with a physical and / or sensory disability. |
| 9 | Minimum Data Set | The service user's care plan which includes personal details, relevant information relating to their diagnosis, their needs and services and support they require to meet their need. |
| 10 | International Comparison | Drawn from best practice internationally to develop this customised service |
| 11 | KPI Monitoring | ☐Daily ☐Weekly ☑Monthly   ☑Quarterly  ☐Bi-annually   ☐Annually<br>☑Other – give details:  The Disability Manager/Nominee will receive, analyse and quality assure KPI outturns on a monthly basis for accuracy, completeness, month on month comparison and ongoing performance against target. Once satisfied, they will forward the collated KPI on a quarterly basis to their Area Manager by **10th** of month following the quarter for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU, CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | KPI Reporting Frequency | ☐Daily    ☐Weekly ☐Monthly    ☑Quarterly   ☐Bi-annually    ☐Annually<br>☐Other – give details: |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | KPI Reporting Aggregation | ☑ National        ☑ Regional      ☑ LHO Area       ☐Hospital<br>☐ County         ☐ Institution      ☐    Other – give details: |
| 15 | KPI is reported in which reports? | ☐ Corporate Plan Report     ☑Performance Report (NSP/CBP)<br>☐CompStat               ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information |  |
|  | Contact details for Data Manager / Specialist Lead | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
|  | National Lead and Directorate | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (U) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of requests for assessments received |
| 2 | **KPI Description** | The number of complete applications for Assessment of Need 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. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☐Person Centred Care ☐Effective Care<br>Safe Care☐ Better Health and Wellbeing ☐Use of Information☐<br>Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 3,501**<br>**DML: 1,128**<br>**DNE: 580**<br>**South: 1,254**<br>**West: 539** |
| 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 issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>Other – give details: Monthly reporting for local management purposes |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually Other – give details: |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ✔Quarterly ☐Bi-annually ☐Annually ☐Other – give details: Q in arrears |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ✓ National ✓Regional ✓ LHO Area ☐Hospital<br>☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✔Performance Report (NSP/CBP) CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel: 01 635 2387 Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services Email: cate.hartigan1@hse.ie |

## (V) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of assessments commenced as provided for in the regulations |
| 2 | **KPI Description** | The number of Assessments of Need which commenced 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. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). <br> ☐Person Centred Care        ☐Effective Care <br> Safe Care☐      Better Health and Wellbeing ☐Use of Information☐ <br> Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets** <br><br> **National: 3,294** <br> **DML: 1,061** <br> **DNE: 546** <br> **South: 1,180** <br> **West: 507** |
| 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 issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly ☑Monthly   ☑Quarterly   ☐Bi-annually ☐Annually <br> Other – give details:   Monthly reporting for local management purposes |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly    Monthly    ☑Quarterly    ☐Bi-annually    ☐Annually  Other – give details: |
| 12 | **KPI Reporting Frequency** | ☐Daily    ☐Weekly ☐Monthly  ✓Quarterly    ☐Bi-annually    ☐Annually ☐Other – give details:  Q in arrears |
| 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) <br> ☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter) <br> ☐Monthly in arrears (June data reported in July) <br> ☐Quarterly in arrears  (quarter 1 data reported in quarter 2) <br> ☐Rolling 12 months (previous 12 month period) <br> ☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ✓ National    ✓Regional   ✓ LHO Area  ☐Hospital <br> ☐ County      ☐ Institution    ☐     Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)  ☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (W) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of assessments commenced within the timelines as provided for in the regulations |
| 2 | **KPI Description** | The number of Assessments of Need which commenced stage 2 of the process within three months of the date of receipt of a completed application, as provided for in the regulations and recorded on the Assessment of Need database. 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. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). |
| | | ☐Person Centred Care        ☐Effective Care |
| | | Safe Care☐     Better Health and Wellbeing ☐Use of Information☐ |
| | | Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 3,294**<br>**DML: 1,061**<br>**DNE: 546**<br>**South: 1,180**<br>**West: 507** |
| 5 | **KPI Calculation** | The number of Assessments of Need which commenced stage 2 of the process within three months of the date of receipt of a completed application, as provided for in the regulations and recorded on the Assessment of Need database. Total number also expressed in percentage terms. |
| 6 | **Data Source** | Quarterly activity reports issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly  Monthly   ☑Quarterly   ☐Bi-annually  ☐Annually<br>Other – give details: |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily  ☐Weekly    Monthly    ☑Quarterly    ☐Bi-annually    ☐Annually  Other – give details: |
| 12 | **KPI Reporting Frequency** | ❏Daily    ❏Weekly  ❏Monthly    ✔Quarterly    ❏Bi-annually    ❏Annually ❏Other – give details:  Q in arrears |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period)<br>☐Other - give details: |
| 14 | **KPI Reporting Aggregation** | ✔ National    ✔Regional  ✔ LHO Area  ☐Hospital<br>☐ County    ☐ Institution    ☐    Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✔Performance Report (NSP/CBP)   ✔CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (X) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of assessments completed as provided for in the regulations |
| 2 | **KPI Description** | The number of Assessments of Need which have been completed as provided for in the regulations and Assessment Reports forwarded to the Liaison Officer / Case Manager. (Implementation: Part 2-Disability Act). |
| 3 | **KPI Rationale** | This metric is in line with the Disability Act 2005. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☐Person Centred Care    ☐Effective Care<br>Safe Care☐    Better Health and Wellbeing ☐Use of Information☐<br>Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 3,294**<br>**DML: 1,061**<br>**DNE: 546**<br>**South: 1,180**<br>**West: 507** |
| 5 | **KPI Calculation** | The total number of Assessments of Need which have been completed as provided for in the regulations and Assessment Reports forwarded to the Liaison Officer / Case Manager. |
| 6 | **Data Source** | Quarterly activity reports issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly ☑Monthly  ☑Quarterly  ☐Bi-annually ☐Annually<br>Other – give details:   Monthly reporting for local management purposes |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly   Monthly   ☑Quarterly   ☐Bi-annually   ☐Annually  Other – give details: |
| 12 | **KPI Reporting Frequency** | ☐Daily    ☐Weekly ☐Monthly  ✓Quarterly    ☐Bi-annually    ☐Annually ☐Other – give details:  Q in arrears |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
| 14 | **KPI Reporting Aggregation** | ✓ National    ✓Regional  ✓ LHO Area  ☐Hospital<br>☐ County     ☐ Institution    ☐    Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)  ☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (Y) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of assessments completed within the timelines as provided for in the regulations |
| 2 | **KPI Description** | The 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.<br>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. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☐Person Centred Care       ☐Effective Care<br>Safe Care☐    Better Health and Wellbeing ☐Use of Information☐<br>Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 3,294**<br>**DML: 1,061**<br>**DNE: 546**<br>**South: 1,180**<br>**West: 507** |
| 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 issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly  Monthly    ☑Quarterly    ☐Bi-annually   ☐Annually<br>Other – give details: |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily  ☐Weekly    Monthly    ☑Quarterly    ☐Bi-annually    ☐Annually  Other – give details: |
| 12 | **KPI Reporting Frequency** | ☐Daily    ☐Weekly  ☐Monthly   ✓Quarterly    ☐Bi-annually    ☐Annually ☐Other – give details:  Q in arrears |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
| 14 | **KPI Reporting Aggregation** | ✓ National    ✓Regional   ✓ LHO Area  ☐Hospital<br>☐ County     ☐ Institution    ☐    Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)   ✓CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (Z) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of service statements completed |
| 2 | **KPI Description** | The number of Service Statements which have been completed and forwarded to applicants. |
| 3 | **KPI Rationale** | This metric is in line with the Disability Act 2005. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☐Person Centred Care     ☐Effective Care<br>Safe Care☐     Better Health and Wellbeing ☐Use of Information☐<br>Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets**<br><br>**National: 2,766**<br>**DML: 891**<br>**DNE: 458**<br>**South: 991**<br>**West: 426** |
| 5 | **KPI Calculation** | The number of Service Statements which have been completed and forwarded to applicants. |
| 6 | **Data Source** | Quarterly activity reports issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly ☑Monthly   ☑Quarterly    ☐Bi-annually ☐Annually<br>Other – give details:   Monthly reporting for local management purposes |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily  ☐Weekly    Monthly   ☑Quarterly    ☐Bi-annually    ☐Annually  Other – give details: |
| 12 | **KPI Reporting Frequency** | ❑Daily     ❑Weekly ❑Monthly   ✔Quarterly    ❑Bi-annually     ❑Annually ❑Other – give details:  Q in arrears |
| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
| 14 | **KPI Reporting Aggregation** | ✓ National    ✓Regional  ✓ LHO Area  ☐Hospital<br>☐ County     ☐ Institution   ☐    Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)  ☐CompStat  ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (AA) Disability: Disability Act Compliance

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of service statements completed within the timelines as provided for in the regulations. |
| 2 | **KPI Description** | The 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. Total number also expressed in percentage terms. |
| 3 | **KPI Rationale** | This metric is in line with the Disability Act 2005. |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). <br> ☐Person Centred Care ☐Effective Care <br> Safe Care☐ Better Health and Wellbeing ☐Use of Information☐ <br> Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | **2013 NSP Targets** <br><br> **National: 2,766** <br> **DML: 891** <br> **DNE: 458** <br> **South: 991** <br> **West: 426** |
| 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 issued to the Business Information Unit by the Disability Information Unit via the National Disability Unit. |
| | **Data Completeness** | 100% data completeness required and expected. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually <br> Other – give details: |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually Other – give details: |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ✓Quarterly ☐Bi-annually ☐Annually ☐Other – give details: Q in arrears |
| 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) <br> ☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter) <br> ☐Monthly in arrears (June data reported in July) <br> ☐Quarterly in arrears (quarter 1 data reported in quarter 2) <br> ☐Rolling 12 months (previous 12 month period) |
| 14 | **KPI Reporting Aggregation** | ✓ National ✓Regional ✓ LHO Area ☐Hospital <br> ☐ County ☐ Institution ☐ Other – give details: |
| 15 | **KPI is reported in which reports ?** | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP) ☐CompStat ☐Other – give details: |
| 16 | **Web link to data** | http://www.hse.ie/eng/services/Publications/ |
| 17 | **Additional Information** | |
| | **Contact details for Data Manager /** | Ann Bourke, HSE Disability Services, Tel: 01 635 2387 Email: ann.bourke4@hse.ie |
| | **National Lead and Directorate** | Cate Hartigan, HSE AND Disability Services Email: cate.hartigan1@hse.ie |

## (AB) Disability: Services for Children and Young People

| 1 | **KPI Title** | Percentage of Local Implementation Groups who have their have Local Implementation Plans for 'Progressing Disability Services for Children and Young People'. |
|---|---|---|
| 2 | **KPI Description** | The percentage of local implementation groups (LIGs) who have submitted their completed and agreed Local Implementation Plan to the Disability Manager/Nominee and the National Coordinator of Progressing Disability Services for Children and Young People.<br><br>Completed plans must include sections on:<br>1. Principles and values for delivery of services<br>2. Governance and management structures for services<br>3. Service policies and procedures<br>4. Organisation of change |
| 3 | **KPI Rationale** | To monitor progress of local implementation groups in submitting their completed and agreed Local Implementation Plan for reconfiguration into disability services for children and young people |
|  | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two).<br>☐Person Centred Care ☐Effective Care<br>Safe Care☐ Better Health and Wellbeing ☐Use of Information☐<br>Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | NSP 2013 target: 100% of LIGs submitted completed, agreed Local Implementation Plan |
| 5 | **KPI Calculation** | Count the total number of LIGs who have submitted a complete and agreed Local Implementation Plan . Report this number as a percentage of the total no. of local implementation groups in the region. 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. DML Q1 22%, Q2 40%, Q3 65%, Q4 80% . Therefore, the percentage of Local Implementation Plans submitted in the year is 80% |
| 6 | **Data Source** | Data is submitted by the Local Implementation Group Lead to the Disability Manager/Nominee for onwards submission to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
|  | **Data Completeness** | 100% data completeness required.<br>Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
|  | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly ☑Monthly ☑Quarterly ☐Bi-annually ☐Annually<br>☑Other – give details: 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** | |
| 9 | **Minimum Data Set** | The Local Implementation Plan |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually<br><br>Other – give details: The LIG Lead will submit completed KPI Outturn to the Disability Manage/Nomineer who will review and quality assure for accuracy, completeness, quarterly comparison and ongoing performance against target. Once satisfied, the Disability Manager/Nominee will forward the collated KPI on a quarterly basis by the **10th** of the month following the quarter to their Area Manager for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ✓Quarterly ☐Bi-annually ☐Annually ☐Other – give details: |

| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
|---|---|---|
| 14 | KPI Reporting Aggregation | ✓ National      ✓Regional   ✓ LHO Area   ☐Hospital<br>☐ County      ☐ Institution   ☐    Other – give details: |
| 15 | KPI is reported in which reports ? | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)   ☐CompStat ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| | Contact details for Data Manager / Specialist Lead | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| | National Lead and Directorate | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (AC) Disability: Services for Children and Young People

| | | |
|---|---|---|
| 1 | **KPI Title** | Number of established geographically based teams having current individualised plans for each child |
| 2 | **KPI Description** | The number of established geographically based children's disability teams 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 teams who have current individualised plans for each child |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). <br> ✿Person Centred Care ☐Effective Care <br> Safe Care☐ Better Health and Wellbeing ☐Use of Information☐ <br> Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | New KPI for 2013. Data collection in 2013 will be used to determine baseline. |
| 5 | **KPI Calculation** | Count the total number of established geographically based teams who have current individualised plans for each child. 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. DNE Q1 3, Q2 5 Q3 9 Q4 10. Therefore, total submitted for annual outturn = 10. |
| 6 | **Data Source** | Data is submitted by all established geographically based teams to the Disability Manager/Nominee for onwards submission to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
| | **Data Completeness** | 100% data completeness required. <br> Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually <br><br> Other – give details: This KPI is reported in the Performance Report on a quarterly basis. |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | The service user's current individualised plan. |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly Monthly ☑Quarterly ☐Bi-annually ☐Annually <br><br> Other – give details: The LIG Lead will submit completed KPI Outturn to the Disability Manager/Nominee who will review and quality assure for accuracy, completeness, quarterly comparison and ongoing performance against target. Once satisfied, the Disability Manager/Nominee will forward the collated KPI on a quarterly basis by the **10th** of the month following the quarter to their Area Manager for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily ☐Weekly ☐Monthly ✓Quarterly ☐Bi-annually ☐Annually ☐Other – give details: |

| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
|---|---|---|
| 14 | KPI Reporting Aggregation | ✓ National    ✓Regional   ✓ LHO Area   ☐Hospital<br>☐ County    ☐ Institution   ☐   Other – give details: |
| 15 | KPI is reported in which reports ? | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)   ☐CompStat  ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
| 17 | Additional Information | |
| **Contact details for Data Manager / Specialist Lead** | | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
| **National Lead and Directorate** | | Cate Hartigan, HSE AND Disability Services   Email: cate.hartigan1@hse.ie |

## (AD) Disability: Services for Children and Young People

| | | |
|---|---|---|
| 1 | **KPI Title** | Percentage of established geographically based teams having current individualised plans for each child |
| 2 | **KPI Description** | The percentage of established geographically based children's disability teams 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 percentage of children's disability teams who have current individualised plans for each child |
| | **Indicator Classification** | Please tick which Indicator Classification this indicator applies to, ideally choose one classification (in some cases you may need to choose two). <br> ☐Person Centred Care    ☐Effective Care <br> Safe Care☐     Better Health and Wellbeing  ☐Use of Information☐ <br> Workforce☐Use of Resources☐Governance, Leadership and Management ☐ |
| 4 | **KPI Target** | New KPI for 2013.  Data collection in 2013 will be used to determine baseline. |
| 5 | **KPI Calculation** | Count the total number of established geographically based teams who have a current individualised plan for each child. <br> Report this as a percentage of the total number of established geographically based teams. Point in time i.e. do not add quarterly returns together. For year end annual outturn, the 4th quarter outturn is used e.g. West Q1 22%, Q2 40%, Q3 65%, Q4 80% . Therefore, the percentage of established geographically based teams who have a current individualised plan for each child is 80% |
| 6 | **Data Source** | Data is submitted by all established geographically based teams to the Disability Manager/Nominee for onwards submission to the Area Manager and Regional Disability Lead / Specialist / relevant nominee. The Area Manager forwards to the RDO Business Unit for collation and onward submission to the National Business Intelligence Unit. |
| | **Data Completeness** | 100% data completeness required. <br> Where an LHO has not submitted a complete return or where there are anomalies, the Disability Manager / nominee must submit a bullet point commentary to explain this to the Area Manager for onward submission to the RDO and the National BIU. |
| | **Data Quality Issues** | No known data quality issues at this point. |
| 7 | **Data Collection Frequency** | ☐Daily    ☐Weekly ☑Monthly  ☑Quarterly  ☐Bi-annually  ☐Annually <br> ☐Other – give details: |
| 8 | **Tracer Conditions** | |
| 9 | **Minimum Data Set** | The service user's current individualised plan. |
| 10 | **International Comparison** | Service developed in line with best practice internationally. |
| 11 | **KPI Monitoring** | ☐Daily ☐Weekly   Monthly    ☑Quarterly  ☐Bi-annually ☐Annually <br><br> Other – give details:  The LIG Lead will submit completed KPI Outturn to the Disability Manager/Nominee who will review and quality assure for accuracy, completeness, quarterly comparison and ongoing performance against target. Once satisfied, the Disability Manager/Nominee will forward the collated KPI on a quarterly basis by the **10th** of the month following the quarter to their Area Manager for approval and Regional Disability Lead/Specialist/relevant nominee for oversight. The Regional Disability Lead/Specialist/relevant nominee will inform the Area Manager if further quality assurance is required and follow up with the relevant Disability Manager/Nominee to provide same to the Area Manager. Upon receipt, the Area Manager will then forward the approved KPI return to their RDO Business Unit by the **13th** of the month for collation and submission to the National BIU CPCP by the **15th** of the month for publication in the national Performance Report (PR). |
| 12 | **KPI Reporting Frequency** | ☐Daily  ☐Weekly ☐Monthly  ✓Quarterly  ☐Bi-annually  ☐Annually ☐Other – give details: |

| 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)<br>☑Quarterly Current (e.g. data reported in each quarter up to and including the last day of that quarter)<br>☐Monthly in arrears (June data reported in July)<br>☐Quarterly in arrears  (quarter 1 data reported in quarter 2)<br>☐Rolling 12 months (previous 12 month period) |
|---|---|---|
| 14 | KPI Reporting Aggregation | ✓ National      ✓Regional    ✓ LHO Area   ☐Hospital<br>☐ County      ☐ Institution    ☐     Other – give details: |
| 15 | KPI is reported in which reports ? | ☐ Corporate Plan Report ✓Performance Report (NSP/CBP)   ☐CompStat  ☐Other – give details: |
| 16 | Web link to data | http://www.hse.ie/eng/services/Publications/ |
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| | Contact details for Data Manager / Specialist Lead | Ann Bourke, HSE Disability Services, Tel:  01 635 2387  Email: ann.bourke4@hse.ie |
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