



April 2025

National Performance Report

April 2025 Reporting Period

Approved by the HSE Board – 27 June 2025

Introduction

This is the new National Performance Report for the April 2025 performance reporting period.

It covers metrics included in the revised national Balanced Scorecard

Note:

- Data used in this report refers to the latest performance information available at the time of preparation for HSE Board approval

Red, Amber, Green (RAG) Rating

The table below provides details on the rulesets in place for the Red, Amber, Green (RAG) rating.
Note: RAG ratings are based on unrounded results.

Performance RAG Rating		Finance RAG Rating		Workforce Absence RAG Rating	
Red	> 10% of target	Red	≥ 0.75% of target	Red	> 4.2% of target
Amber	> 5% ≤ 10% of target	Amber	≥ 0.10% < 0.75% of target	Amber	> 4% ≤ 4.2% of target
Green	≤ 5% of target	Green	< 0.10% of target	Green	≤ 4% of target

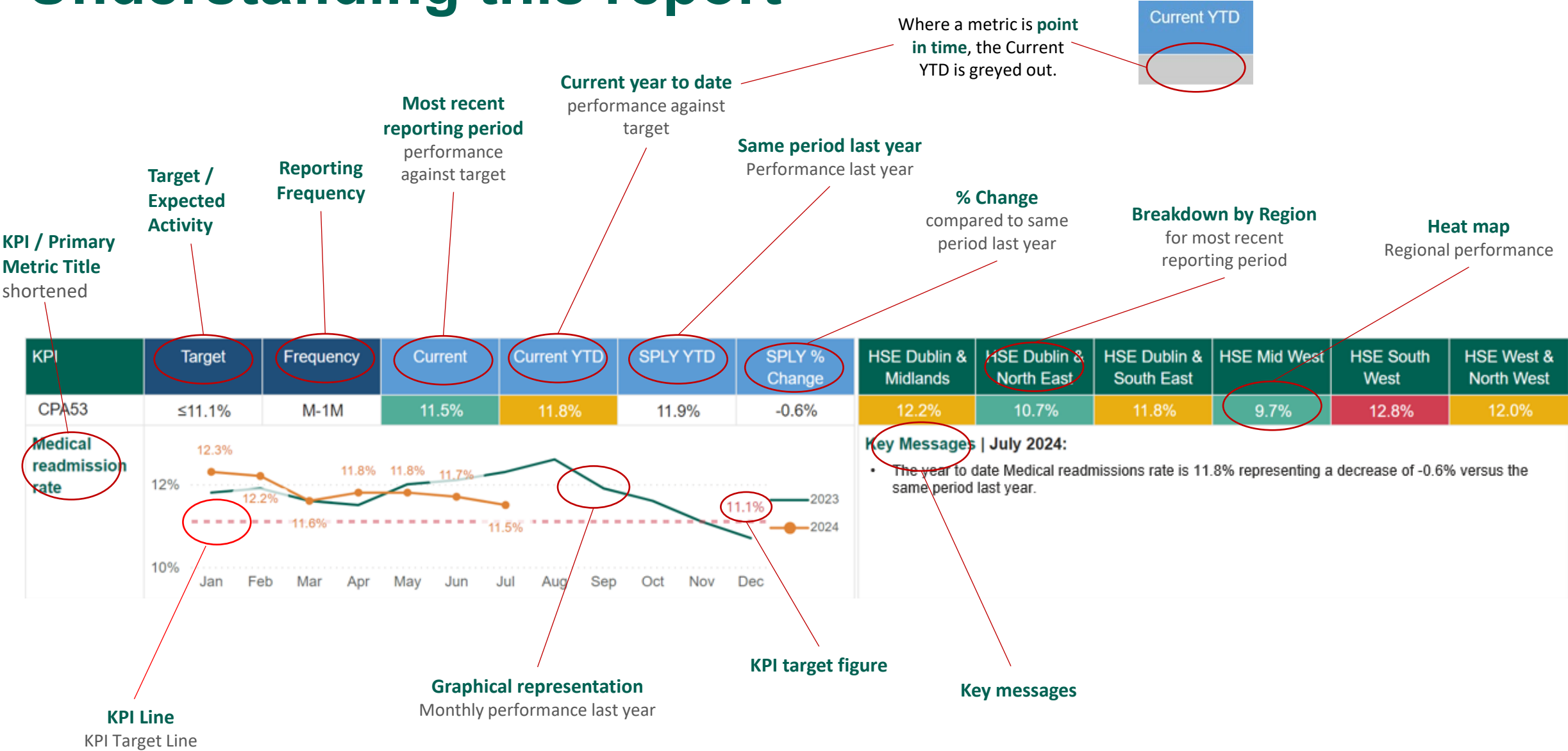
Please refer to the Management Data Report for Data Coverage Issues

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Understanding this report



Data for illustrative purposes only

RAG ratings & SPLY % Change are calculated on unrounded results



Healthy Communities

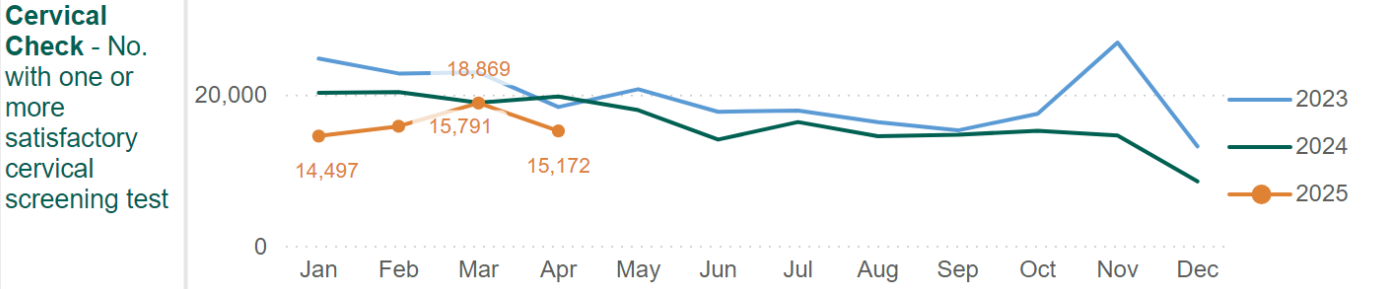
National Screening Service

Vaccination

Child Health

National Screening Service

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NSS2	49,300	M	15,172	64,329			NA	NA	NA	NA	NA	NA

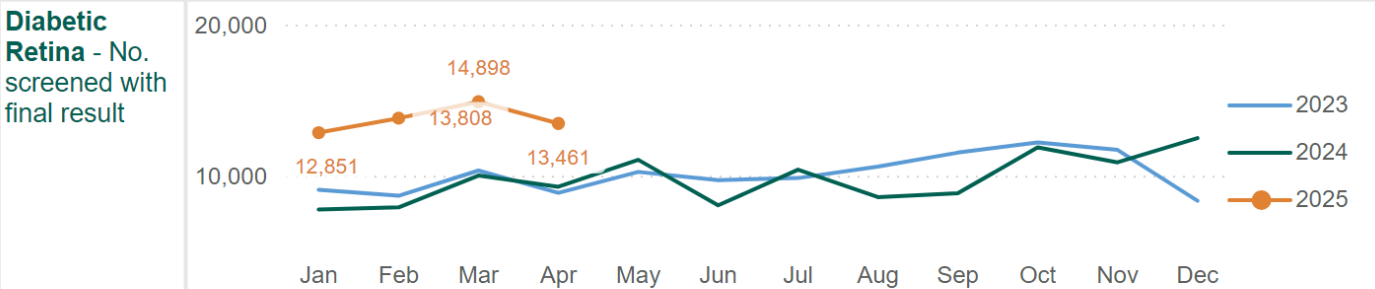


Key Messages | April 2025

Cervical screening aims to prevent cervical cancer by finding cell changes before they develop into cancer. It can also find cervical cancer early when it can be easier to treat.

- This is reported against a monthly target. The full year target is 177,000.
- At the end of April 64,329 people had satisfactory cervical screening tests, above the expected activity of 49,300 for the year to date.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB23	41,800	M	13,461	55,018			NA	NA	NA	NA	NA	NA

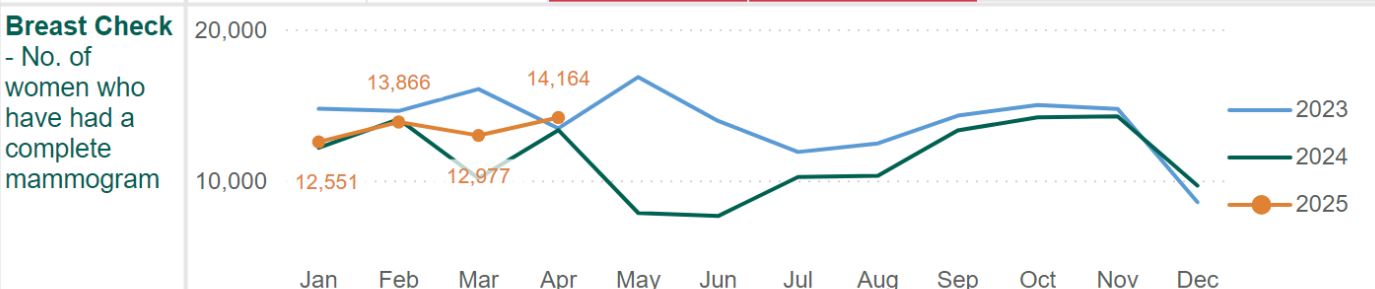


Key Messages | April 2025

Diabetic eye screening can prevent sight loss. It looks for retinopathy. When this eye disease is found early, treatment can reduce or prevent damage to your eyesight.

- This is reported against a monthly target. The full year target is 127,000.
- At the end of April 55,018 diabetic retina tests were completed with final results, above the expected activity of 41,800 for the year to date.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB77	74,250	M	14,164	53,558			NA	NA	NA	NA	NA	NA

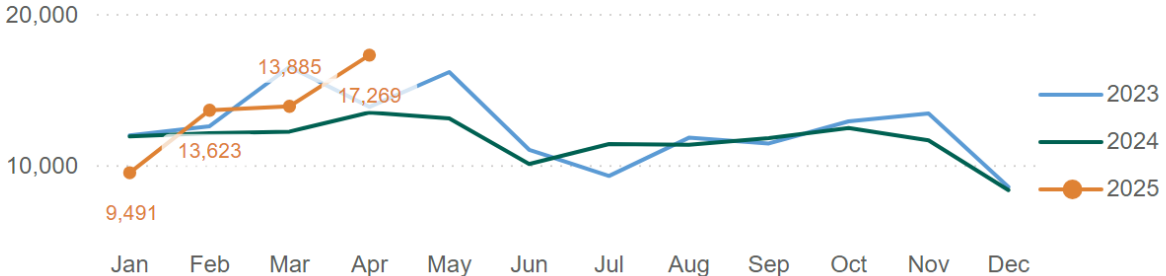


Key Messages | April 2025

Breast screening aims to find breast cancer early when it can be easier to treat

- This is reported against a monthly target. The full year target is 219,000.
- At the end of April 53,558 people had a completed mammogram, below the expected activity of 74,250 for the year to date.

National Screening Service

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
HWB82	53,000	M	17,269	54,268			NA	NA	NA	NA	NA	NA																																																				
Bowel Screen - No. completed FIT test	 <table><caption>Bowel Screen - No. completed FIT test (Monthly Data)</caption><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>12,000</td><td>12,000</td><td>9,491</td></tr><tr><td>Feb</td><td>13,000</td><td>12,000</td><td>13,623</td></tr><tr><td>Mar</td><td>14,000</td><td>12,000</td><td>13,885</td></tr><tr><td>Apr</td><td>15,000</td><td>13,000</td><td>17,269</td></tr><tr><td>May</td><td>16,000</td><td>13,000</td><td></td></tr><tr><td>Jun</td><td>11,000</td><td>10,000</td><td></td></tr><tr><td>Jul</td><td>10,000</td><td>11,000</td><td></td></tr><tr><td>Aug</td><td>12,000</td><td>11,000</td><td></td></tr><tr><td>Sep</td><td>11,000</td><td>11,000</td><td></td></tr><tr><td>Oct</td><td>13,000</td><td>12,000</td><td></td></tr><tr><td>Nov</td><td>14,000</td><td>11,000</td><td></td></tr><tr><td>Dec</td><td>9,000</td><td>9,000</td><td></td></tr></table>						Month	2023	2024	2025	Jan	12,000	12,000	9,491	Feb	13,000	12,000	13,623	Mar	14,000	12,000	13,885	Apr	15,000	13,000	17,269	May	16,000	13,000		Jun	11,000	10,000		Jul	10,000	11,000		Aug	12,000	11,000		Sep	11,000	11,000		Oct	13,000	12,000		Nov	14,000	11,000		Dec	9,000	9,000		Key Messages April 2025 Bowel screening can prevent bowel cancer from developing by finding and removing early signs of disease (polyps). It helps to find bowel cancer early when it can be easier to treat. <ul style="list-style-type: none">This is reported against a monthly target. The full year target is 151,000.At the end of April 54,268 Bowel Screen FIT tests were completed, above the expected activity of 53,000 for the year to date.					
							Month	2023	2024	2025																																																						
Jan	12,000	12,000	9,491																																																													
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Dec	9,000	9,000																																																														

(NSS2, HWB23, HWB77, HWB82)

Due to a 3 week process involved, the current months provisional data and last month's actual data is available at the end of each month following the reporting period (29th/30th)

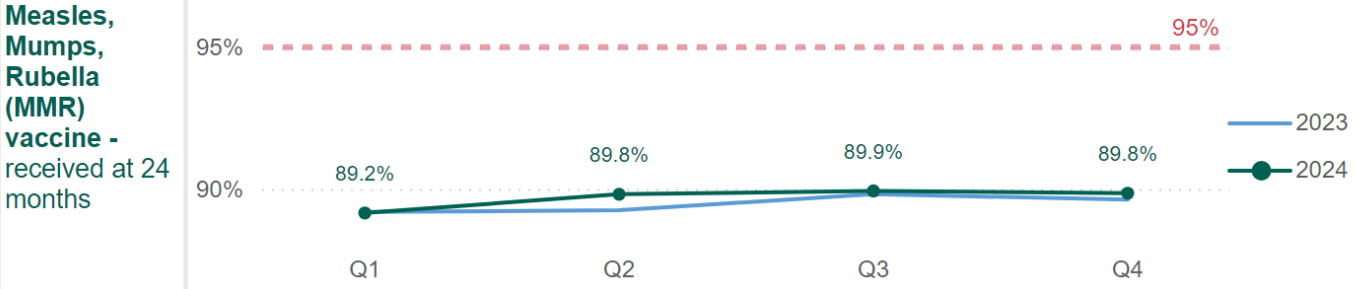
Vaccination

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB105	75%	A(9)	75.7%		72.8%	+3.9%	NA	NA	NA	NA	NA	NA
<div>Flu vaccine - % ≥ 65 years</div> <div> <div> <div> <div>100%</div> <div>75.7%</div> <div>75%</div> </div> <div> <div>50%</div> </div> <div> <div>0%</div> </div> </div> <div> <div>Q1</div> <div>Q2</div> <div>Q3</div> <div>Q4</div> </div> <div> <div>2023</div> <div>2024</div> </div> </div>	<div>Key Messages Q3 2024</div> <div>Older adults are more vulnerable to severe flu complications. Higher vaccination rates helps protect them, reducing serious illness, hospital admissions and deaths.</div> <div> <div>This target is reported annually. The 2024-2025 flu season data will be available in September 2025 report.</div> <div>The percentage flu vaccine uptake in the 2023-2024 influenza season of those 65 years and older is 75.7%, representing an increase of 3.9% versus the same period last year.</div> </div>											

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB79	75%	A(9)	50.7%		54.3%	-6.8%	53.8%	51.1%	56.7%	53.5%	48.1%	39.7%
<div>Healthcare workers - % Flu vaccine uptake</div> <div> <div> <div> <div>100%</div> <div>50.7%</div> <div>75%</div> </div> <div> <div>50%</div> </div> <div> <div>0%</div> </div> </div> <div> <div>Q1</div> <div>Q2</div> <div>Q3</div> <div>Q4</div> </div> <div> <div>2023</div> <div>2024</div> </div> </div>	<div>Key Messages Q3 2024</div> <div>Vaccinating healthcare workers reduces the risk of flu tranmission to vulnerable patients and helps reduce staff absences during the flu season.</div> <div> <div>This target is reported annually. The 2024-2025 flu season data will be available in September 2025 report.</div> <div>The percentage of healthcare workers who received the flu vaccine in the 2023-2024 influenza season is 50.7%, representing a decrease of -6.8% versus the same period last year.</div> </div>											

Child Health

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB8	95%	Q-1Q	89.8%	89.7%	89.5%	+0.2%	88.1%	87.4%	91.8%	89.3%	93.6%	88.7%

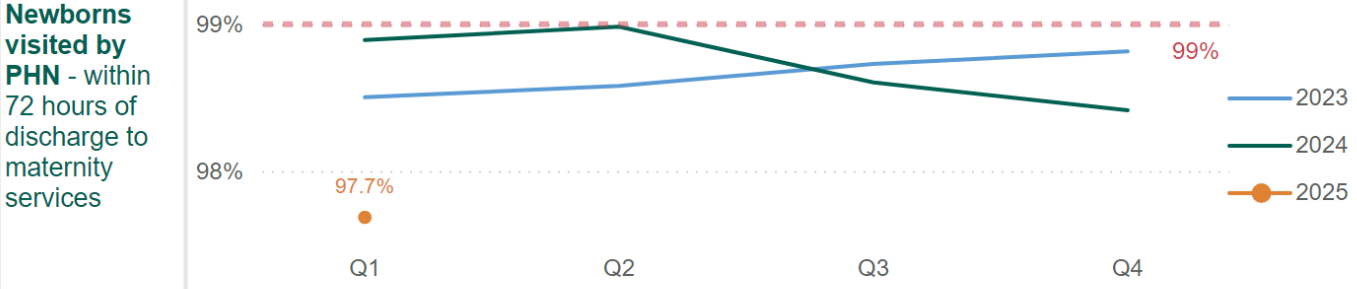


Key Messages | Q4 2024

Measles, mumps and rubella are vaccine preventable diseases can cause significant complications and even mortality in children, immunocompromised people and pregnant women.

- The year to date percentage of children aged 24 months who have received their MMR vaccine is 89.7%, representing an increase of 0.2% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC133	99%	Q	97.7%	97.7%	98.9%	-1.2%	100.0%	96.9%	97.0%	100.0%	96.9%	97.9%

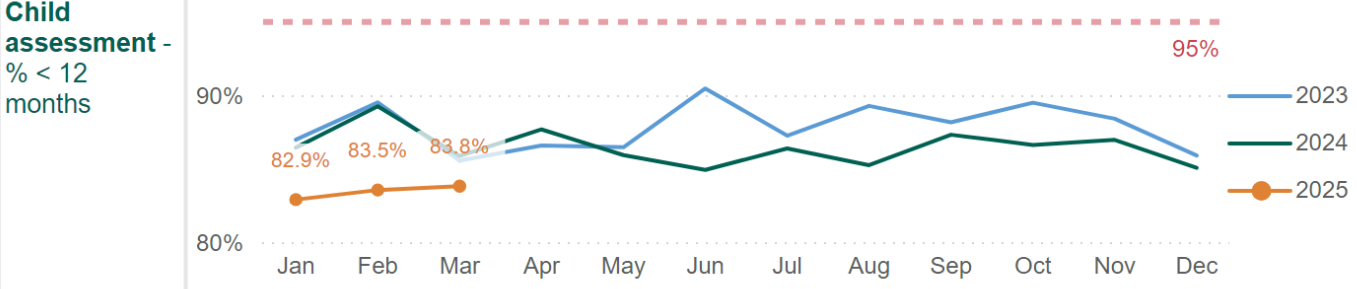


Key Messages | Q1 2025

Early home visits for newborns helps identify any potential health concerns and provides support to new parents.

- This is reported quarterly with Q1 2025 included in this report.
- Performance is close to target.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC153	95%	M-1M	83.8%	83.4%	87.1%	-4.3%	72.1%	86.5%	85.4%	88.0%	95.7%	84.6%



Key Messages | March 2025

Timely child health assessments assist in the early identification of developmental issues.

- March performance was below the target of 95% for child assessments < 12 months standing at 83.8%. The year to date figure is 83.4% which represents a decrease of -4.3% versus the same period last year.



Receiving the Right Care [Quality]

Patient and Service User Experience

- Complaints
- Serious Incident Reviews

Clinical Quality and Patient Safety

- Hospital Readmissions
- HCAIs

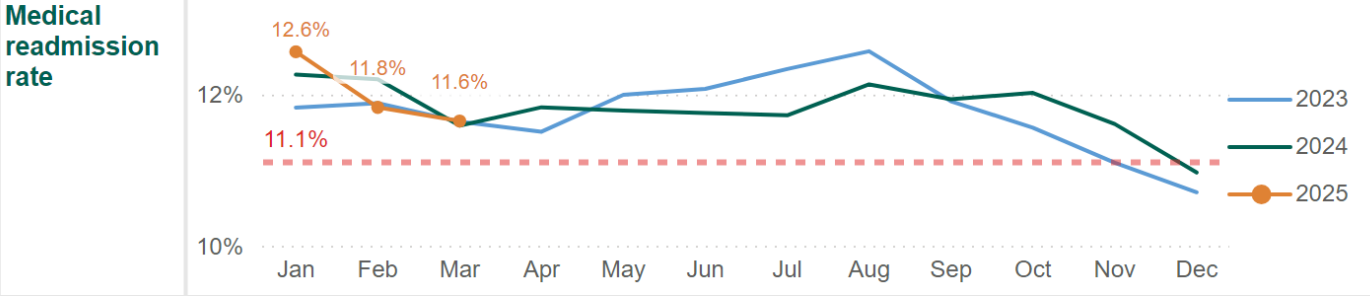
Complaints and Serious Incident Reviews

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																					
CO1	75%	Q(Q-1M)	64.2%	64.2%	74.9%	-14.2%	71.4%	79.3%	68.7%	49.8%	39.8%	37.6%																					
Complaints investigated - < 30 working days	<table border="1"><caption>Complaints investigated - < 30 working days</caption><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2023</td><td>64.2%</td><td>68.0%</td><td>71.0%</td><td>74.9%</td></tr><tr><td>2024</td><td>75.0%</td><td>75.0%</td><td>67.0%</td><td>67.5%</td></tr><tr><td>2025</td><td>64.2%</td><td>-</td><td>-</td><td>-</td></tr></tbody></table>						Year	Q1	Q2	Q3	Q4	2023	64.2%	68.0%	71.0%	74.9%	2024	75.0%	75.0%	67.0%	67.5%	2025	64.2%	-	-	-	<div><div>Key Messages Q1 2025</div><div>Q1 data included in April Report</div><div>Complaints provide important patient and service user feedback that should be used to inform service improvements.</div><div><ul style="list-style-type: none">The year to date percentage of complaints investigated within 30 days stands at 64.2% representing a decrease of -14.2% versus the same period last year.This metric covers regional (acute and community) and national services.National Services [Ambulance 0.0%,Screening 88.4%, Forensics MH 75.0%, PCRS 87.8%]</div></div>						
							Year	Q1	Q2	Q3	Q4																						
2023	64.2%	68.0%	71.0%	74.9%																													
2024	75.0%	75.0%	67.0%	67.5%																													
2025	64.2%	-	-	-																													

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																							
QAS09	70%	M(M-4M)	23.5%	32.3%	45.5%	-29.0%	59.7%	43.4%	46.7%	5.6%	10.6%	15.6%																																							
Serious Incident reviews - < 125 days	<div><div></div><div></div><div></div><div></div><div></div><div></div></div> <table><tr><th>Month</th><th>2023</th><th>2024</th></tr><tr><td>Jan</td><td>43.9%</td><td>43.9%</td></tr><tr><td>Feb</td><td>50.0%</td><td>31.3%</td></tr><tr><td>Mar</td><td>50.0%</td><td>50.0%</td></tr><tr><td>Apr</td><td>47.1%</td><td>47.1%</td></tr><tr><td>May</td><td>35.1%</td><td>35.1%</td></tr><tr><td>Jun</td><td>32.6%</td><td>32.6%</td></tr><tr><td>Jul</td><td>25.0%</td><td>25.0%</td></tr><tr><td>Aug</td><td>14.3%</td><td>14.3%</td></tr><tr><td>Sep</td><td>30.2%</td><td>30.2%</td></tr><tr><td>Oct</td><td>44.4%</td><td>44.4%</td></tr><tr><td>Nov</td><td>19.3%</td><td>19.3%</td></tr><tr><td>Dec</td><td>23.5%</td><td>23.5%</td></tr></table>						Month	2023	2024	Jan	43.9%	43.9%	Feb	50.0%	31.3%	Mar	50.0%	50.0%	Apr	47.1%	47.1%	May	35.1%	35.1%	Jun	32.6%	32.6%	Jul	25.0%	25.0%	Aug	14.3%	14.3%	Sep	30.2%	30.2%	Oct	44.4%	44.4%	Nov	19.3%	19.3%	Dec	23.5%	23.5%	<div><div></div><div></div><div></div><div></div><div></div><div></div></div> <p>Key Messages December 2024</p> <p>Timely reviews of category 1 [major/extreme] incidents, helps identify learning promptly, reduces the likelihood of further similar incidents and improves patient safety.</p> <ul style="list-style-type: none">• This metric covers regional (acute and community) and national services with results reported year to date (12month rolling 4 months in arrears to allow 125 days).• The compliance for year Jan '24 – Dec '24 stands at 32.3% representing a decrease of -29.0% versus same period last year. [Ambulance 0%, Social Care (S38) 4.3%]• The review of the Incident Management Framework is expected to improve performance.					
							Month	2023	2024																																										
Jan	43.9%	43.9%																																																	
Feb	50.0%	31.3%																																																	
Mar	50.0%	50.0%																																																	
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May	35.1%	35.1%																																																	
Jun	32.6%	32.6%																																																	
Jul	25.0%	25.0%																																																	
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Sep	30.2%	30.2%																																																	
Oct	44.4%	44.4%																																																	
Nov	19.3%	19.3%																																																	
Dec	23.5%	23.5%																																																	

Hospital Readmissions

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
CPA53	≤11.1%	M-1M	11.6%	12.0%	12.0%	+0.2%	13.0%	10.7%	11.9%	9.1%	13.8%	11.3%

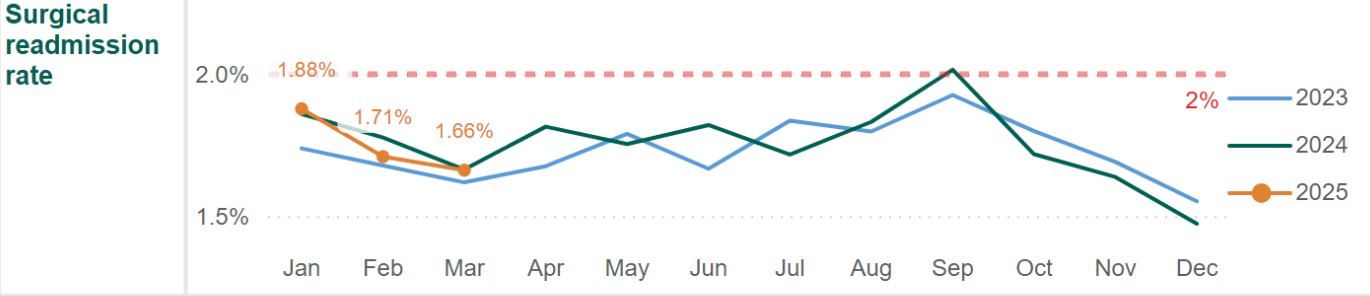


Key Messages | March 2025

A high re-admission rate may indicate problems with medical care, early discharge, or complications that could have been prevented with better follow-up.

- The year to date Medical readmission rate is 12.0% which represents an increase of 0.2% versus the same period last year. 3,384 patients were readmitted for acute medical conditions to the same hospital within 30 days of discharge during March.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A45	≤2%	M-1M	1.66%	1.75%	1.76%	-0.3%	2.58%	1.24%	1.41%	2.04%	1.44%	1.95%



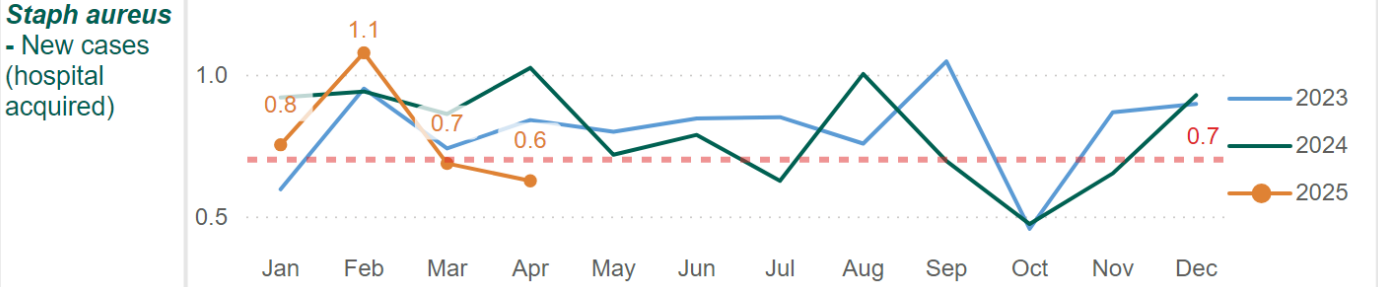
Key Messages | March 2025

A high re-admission rate may indicate problems with post-surgery care, early discharge, or complications that could have been prevented with better follow-up.

- The year to date Surgical readmission rate is 1.75% which represents a decrease of -0.3% versus the same period last year. 565 surgical patients were readmitted to the same hospital within 30 days of discharge during March.

HCAIs

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
CPA51	<0.7	M	0.6	0.8	0.9	-16.5%	1.3	0.6	0.4	0.4	0.2	0.4

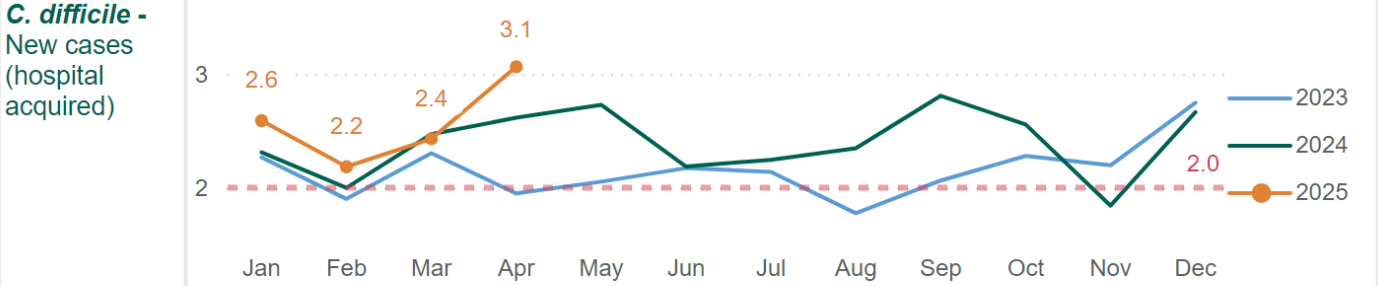


Key Messages | April 2025

Infections acquired in a hospital setting can lead to severe illness and longer hospital stays.

- The rate of new cases of Staph Aureus year to date is above the target of <0.7 standing at 0.8, which represents a decrease of -16.5% versus the same period last year.
- The number of new cases in April was 21.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
CPA52	<2	M	3.1	2.6	2.4	+9.2%	3.4	3.6	1.9	2.5	3.4	3.6



Key Messages | April 2025

- The rate of new cases of C. difficile year to date is above the target of <2.0 standing at 2.6, which represents an increase of 9.2% versus the same period last year.
- The number of new cases in April was 103.



Receiving Care in the Right Place and Right Time [Access]

Urgent and Emergency Care [UEC]

**Scheduled Care Reform and Waiting List
Action Plan**

Cancer Services

**Primary Care and Enhanced Community
Care**

Mental Health Services

Social Inclusion

Ambulance Handovers

Older Persons Services

Urgent and Emergency Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A189	545,944	M	136,991	529,828	519,103	+2.1%	35,782	29,768	26,880	7,870	14,239	22,452
Total ED Attendances - New + Return	<div><div></div><div>*Adj. +2.9%</div></div>						<div><div>Key Messages April 2025</div><div>Monitoring attendances allows us to identify patterns and changes in ED demand.</div><div><div>Of the 136,991 who attended ED in April 14.9% were people over 75 years of age [20,484], representing a 8.6% increase in this cohort compared to April 2024.</div></div></div>					
<div><div></div><div>*Note: Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 2.9% on SPLY</div></div>												

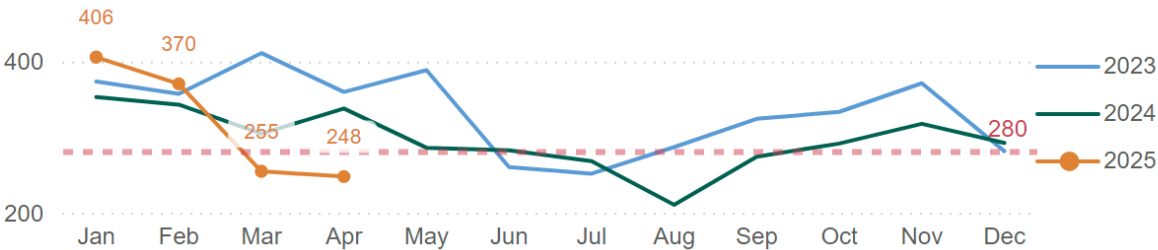
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A168	NA	M	34,705	137,359	137,163	+0.1%	7,732	8,253	6,531	2,430	3,863	5,896
ED Admissions	<div><div></div><div>*Adj. +1.0%</div></div>						<div>Key Messages April 2025</div> <div>Monitoring admissions allows us to identify patterns and changes in ED demand.</div> <div><div>The conversion rate for those attending ED who were admitted is 25.3%.</div><div>Of the 34,705 who were admitted in April, 29.3% were people over the age of 75 years of age [10,171], representing a 4.5% increase in this cohort compared to April 2024.</div></div>					
							<div><div></div><div>*Note: Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 1.0% on SPLY</div></div>					

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A3	169,795	M-1M	58,724	169,775	169,562	+0.1%	12,806	11,956	11,019	5,690	7,696	9,557
Total Inpatient Discharges	<div><div></div><div>*Adj. +1.3%</div></div>						<div>Key Messages March 2025</div> <div><ul style="list-style-type: none">This figure is reported 1 month in arrears [HIPE data].The March year to date total inpatient discharges is 169,775 which represents an increase of 0.1% versus the same period last year.</div>					
							<div><div></div><div>*Note: Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 1.3% on SPLY</div></div>					

Urgent and Emergency Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A169	≤280	M	248	319	334	-4.6%	53	34	24	51	30	56

ED 8am Trolleys - Average Daily 8am Trolley Count

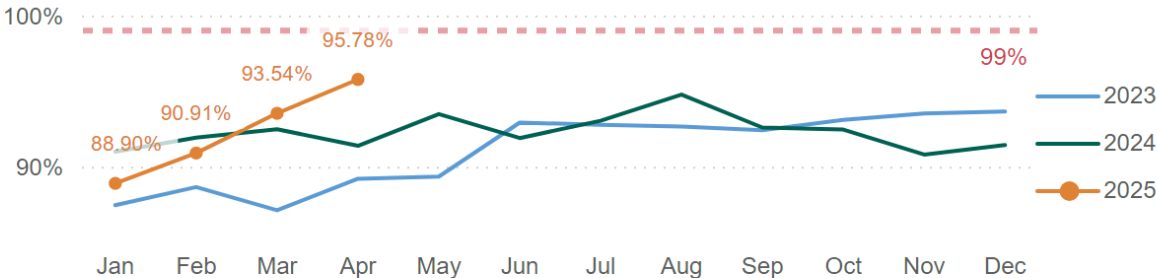


Key Messages | April 2025
Trolley count is the number of people for whom there has been a decision to admit but they are still awaiting an in-patient bed.

- This equates to 38,269 patients on trolleys across the country to date in 2025, a -4.6% decrease compared to same period last year and of that, the number recorded in April was 7,431, a -26.7% decrease compared to April 2024 .
- In April the average daily trolley count was 248.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A96	99%	M	95.78%	92.32%	91.68%	+0.7%	96.51%	93.12%	98.40%	93.55%	95.09%	96.02%

24hr PET 75+ - ED % of patients ≥ 75 discharged or admitted < 24 hours

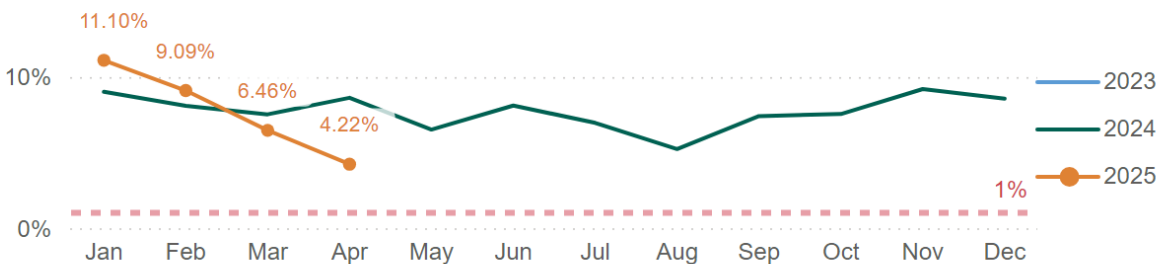


Key Messages | April 2025
Long stays in ED can be an indication of overcrowding, which can be particularly harmful to older patients with complex health needs.

- At the end of April the year to date percentage of patients ≥ 75 years discharged or admitted within 24 hours is 92.32% which represents an increase of 0.7% versus the same period last year.
- In April 95.78% of patients were discharged or admitted within 24 hours this is an increase compared to February [90.91%].

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A190	≤1%	M	4.22%	7.68%	8.32%	-7.6%	3.49%	6.88%	1.60%	6.45%	4.91%	3.98%

24hr PET 75+ - ED % of patients ≥ 75 discharged or admitted > 24 hours

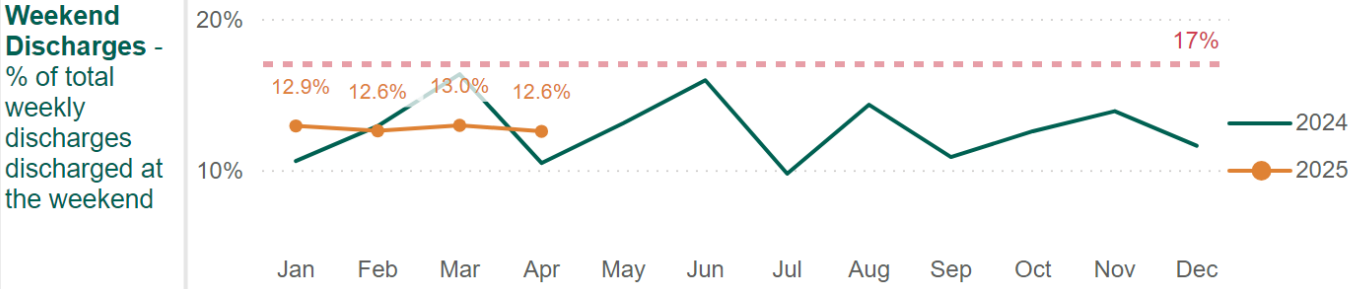


Key Messages | April 2025

- The April year to date percentage of patients ≥ 75 years discharged or admitted after 24 hours is 7.68% which represents a decrease of -7.6% versus the same period last year.
- In April 4.22% of patients were discharged or admitted > 24 hours, this is a decrease compared to February [9.09%] and March [6.46%].

Urgent and Emergency Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A184	17%	M	12.6%	11.1%	NA	NA	13.7%	11.1%	12.3%	13.9%	14.2%	11.2%

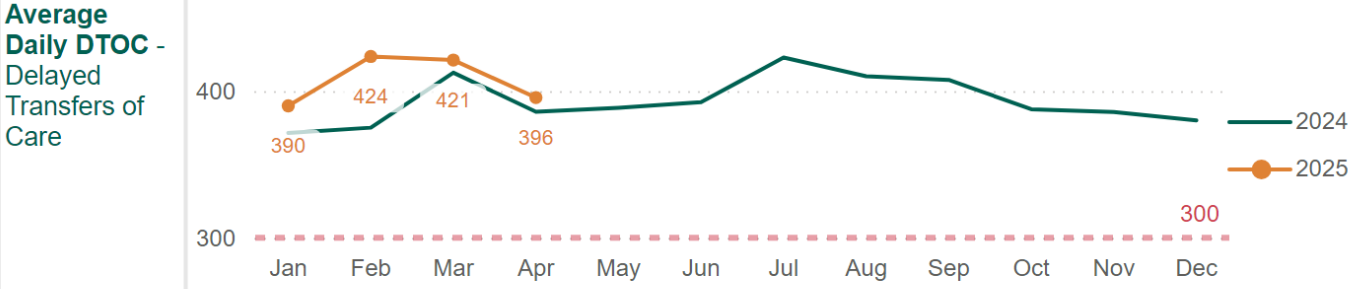


Key Messages | April 2025

Lower discharge rates at weekends means beds remain occupied longer, leading to bottlenecks in EDs and delays in admitting new patients, particularly early in the week.

- At the end of April the year to date % total discharges discharged at weekend is 11.1%.
- For April the lowest reported compliance was 7.4% and the highest was 20.1%

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A181	≤300	M	396	407	386	+5.4%	57	40	81	23	69	125

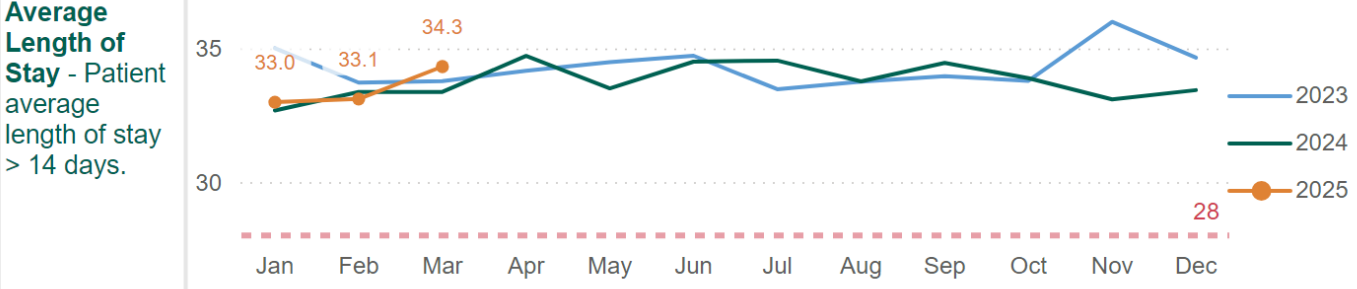


Key Messages | April 2025

DTOCs mean that patients medically fit for discharge are not receiving care in the right setting and new patients are not being allocated a hospital bed in a timely manner.

- At the end of April the year to date average daily delayed transfers of care was 407 which represents an increase of 5.4% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A170	≤28	M-1M	34.3	33.5	33.1	+1.0%	36.8	35.1	34.7	31.8	30.9	33.5

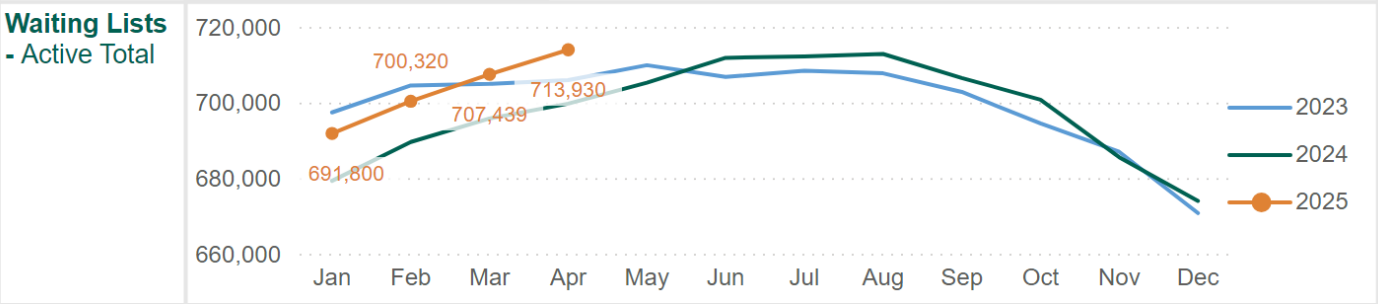


Key Messages | March 2025

- At the end of March the year to date average length of stay > 14 days is 33.5 which represents an increase of 1.0% versus the same period last year.

Scheduled Care

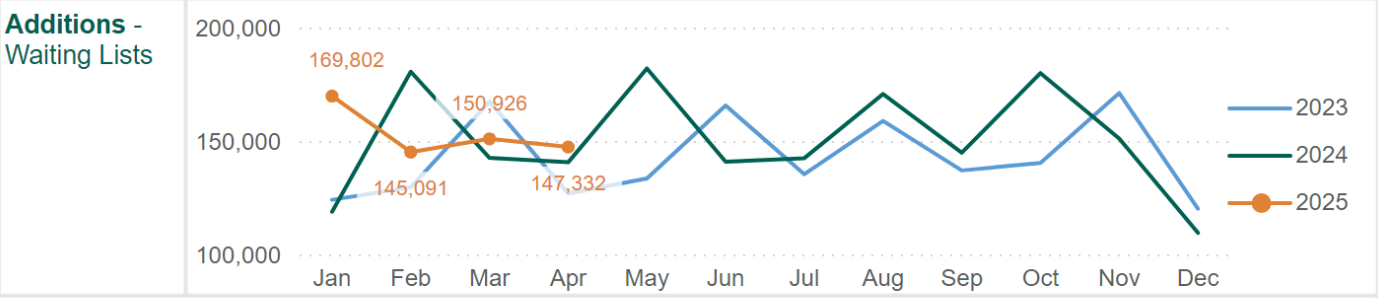
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A173	NA	M	713,930		699,672	+2.0%	154,631	163,463	143,414	45,155	95,554	111,713



Key Messages | April 2025

- In April the number of people on the active waiting list categorised as active is 713,930 which represents an increase of 2.0% versus the same period last year.
- This figure includes Adult Inpatient [23,460], Adult Day Case [67,130], Children Inpatient [3,399], Children Day Case [6,284], OPD [584,713] and GI [28,944].

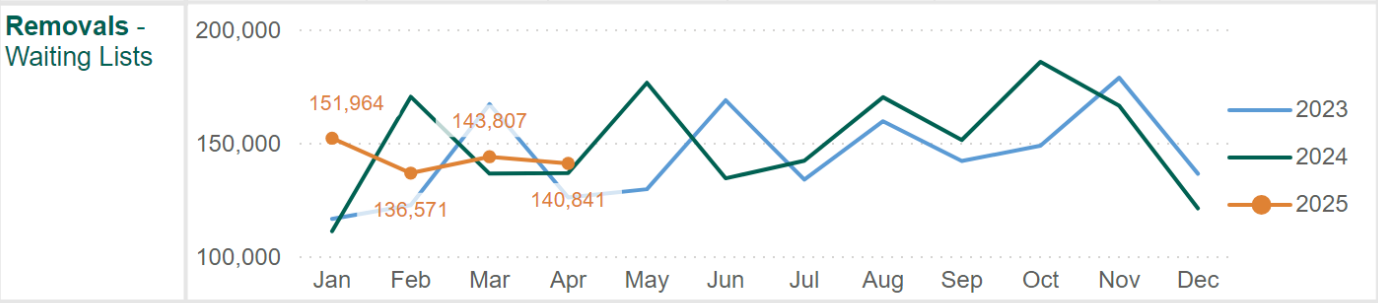
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A186	NA	M	147,332	613,152	582,485	+5.3%	31,991	37,247	26,737	9,052	19,737	22,182



Key Messages | April 2025

- The year to date additions to waiting lists is 613,152 which represents an increase of 5.3% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A187	NA	M	140,841	573,184	554,226	+3.4%	32,522	33,508	25,087	7,984	18,684	22,670

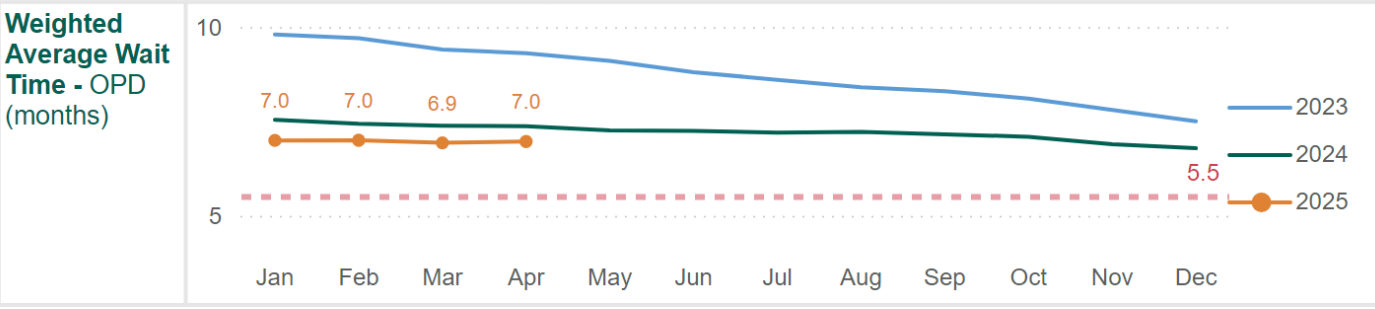


Key Messages | April 2025

- The year to date removals from waiting lists is 573,184 which represents an increase of 3.4% versus the same period last year.

Scheduled Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A182	<5.5	M	7.0		7.4	-5.4%	6.2	6.2	8.5	5.9	7.4	6.9

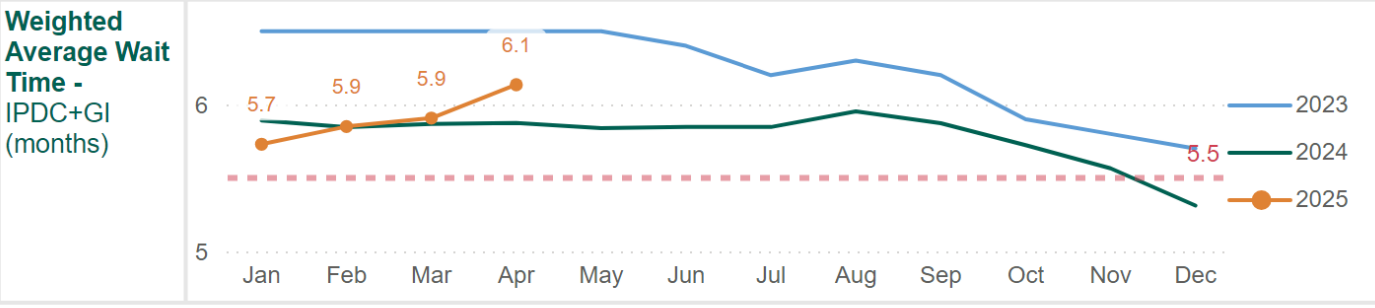


Key Messages | April 2025

This provides a way of measuring changes to the length of time people are waiting.

- At the end of April the weighted average wait time for OPD is 7.0, this is an increase from March when it was 6.9.
- The West and North West Region demonstrated a -17.9% reduction [6.9 months] in the weighted average wait time for the OPD when compared to April 2024.
- The highest increase is reported in the Midwest Region at 9.3% [5.9 months], when compared to April 2024.

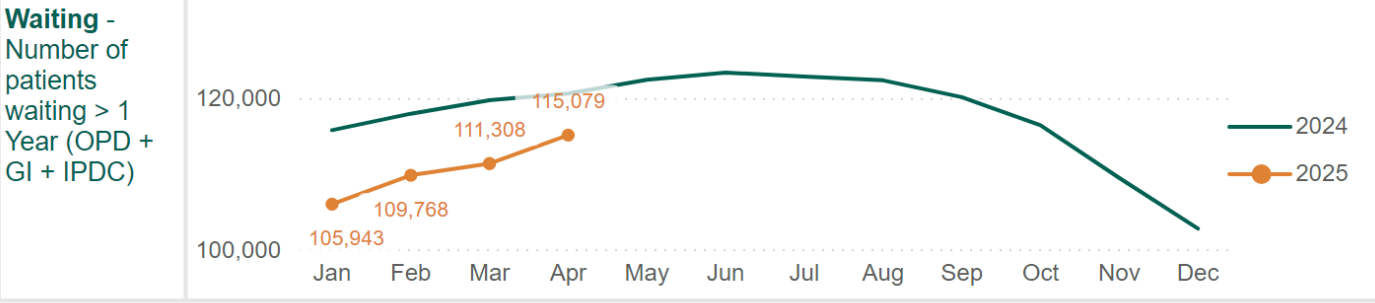
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A183	<5.5	M	6.1		5.9	+3.4%	6.5	6.5	5.6	4.8	5.4	6.6



Key Messages | April 2025

- At the end of April the weighted average wait time - IPDC+GI is 6.1 which represents an increase of 3.4% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A185	NA	M	115,079		120,577	-4.6%	22,071	20,885	30,949	5,815	17,425	17,934

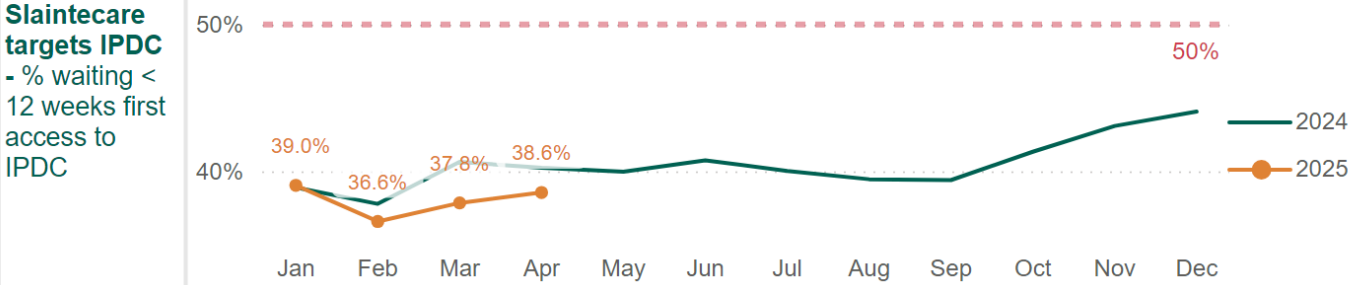


Key Messages | April 2025

- At the end of April the number of patients waiting greater than 1 year for OPD[97,325] , IPDC[17,010] and GI [744] was 115,079 which represents a decrease of -4.6% versus the same period last year.

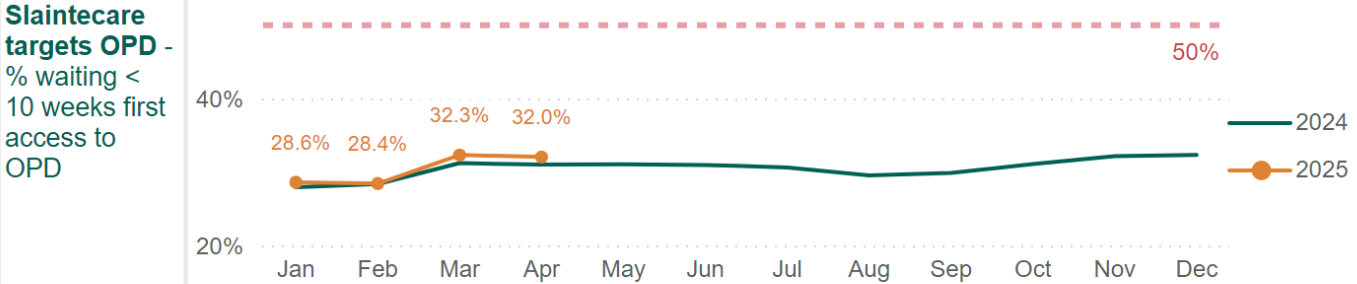
Scheduled Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A174	50%	M	38.6%		40.2%	-4.2%	35.7%	38.0%	44.8%	40.4%	41.3%	35.0%



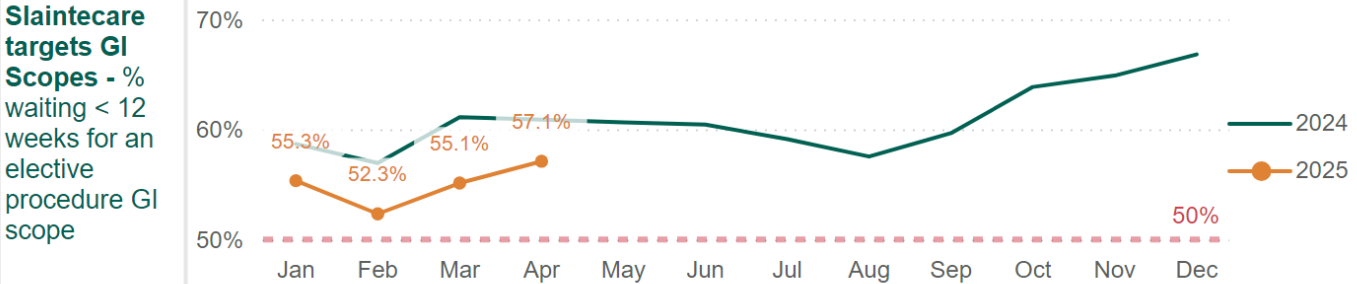
- Key Messages | April 2025**
- In April 38.6% of patients were waiting < 12 weeks, this is an increase from March when it was 37.8%.
 - Of the 100,273 waiting at the end of April for Inpatient and Daycase Treatment, 38,657 were waiting <12 weeks and 61,616 were waiting >12 weeks.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A175	50%	M	32.0%		31.0%	+3.3%	32.3%	31.1%	29.0%	34.8%	32.0%	36.2%



- Key Messages | April 2025**
- In April 32.0% of patients were waiting <10 weeks, this is a decrease from March when it was 32.3%.
 - Of the 584,713 patients waiting for OPD first access, 187,305 are waiting <10 weeks and 397,408 are waiting >10 weeks.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A176	50%	M	57.1%		60.9%	-6.2%	50.0%	60.9%	67.9%	51.0%	63.8%	51.4%




- Key Messages | April 2025**
- The April percentage of patients that were seen within the recommended GI Scope appointment time is 57.1%, and represents a decrease of -6.2% versus the same period last year but an increase compared to last month's figure of 55.1%.
 - The number of patients waiting >12 weeks is 12,416.

Outpatient Department (OPD)

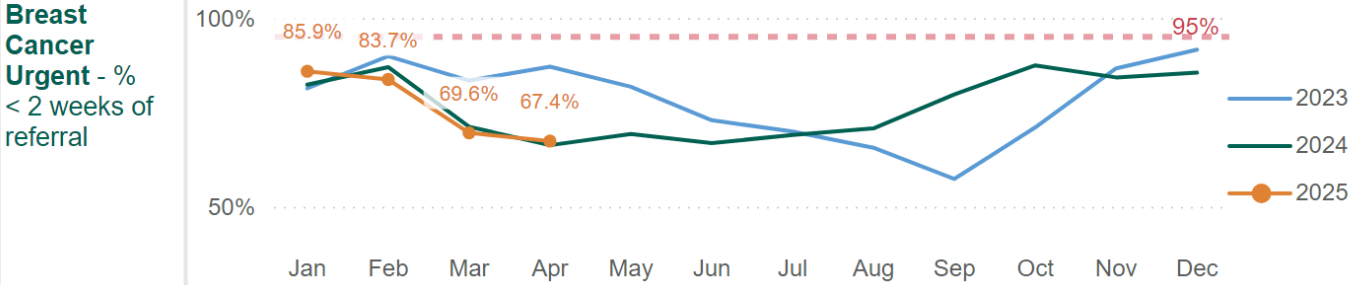
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A16	1:2	M	1:2.5	1:2.6	1:2.5	+3.2%	1:2.4	1:2.6	1:2.4	1:3.1	1:2.3	1:2.6
New to Return ratio - OPD 1:2							<p>Key Messages April 2025</p> <p>Reducing the proportion of return visits where not clinically required, increases the capacity and timeliness for new patients to be seen.</p> <ul style="list-style-type: none">Current year to date new to return ratio is 1:2.6 which represents an increase of 3.2% versus the same period last year.					

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A80	0	M	440	2,270	1,695	+33.9%	41	104	166	6	0	123
Urgent colonoscopy - No. waiting > four weeks							Key Messages April 2025 Specific bowel symptoms can be an early warning sign of colon or rectal cancer. Urgent colonoscopies are undertaken to provide a definitive diagnosis and prompt treatment. <ul style="list-style-type: none">Breaches increased in April with 440 reported, with 3 hospitals accounting for 56.1% of all breaches. This compares with 429 in March and 626 in February.In April 429 patients were reported waiting 29-60 days, 7 [61-90 days] and 4 [>90 days]					

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
A159	NA	M	24	148	222	-33.3%	1	0	16	4	1	2																																																				
Bowel Screen - No. colonoscopies scheduled > 20 working days	 <table><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Feb</td><td>24</td><td>50</td><td>24</td></tr><tr><td>Mar</td><td>39</td><td>24</td><td>24</td></tr><tr><td>Apr</td><td>24</td><td>24</td><td>24</td></tr><tr><td>May</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Jun</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Jul</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Aug</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Sep</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Oct</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Nov</td><td>24</td><td>24</td><td>24</td></tr><tr><td>Dec</td><td>24</td><td>24</td><td>24</td></tr></table>						Month	2023	2024	2025	Jan	24	24	24	Feb	24	50	24	Mar	39	24	24	Apr	24	24	24	May	24	24	24	Jun	24	24	24	Jul	24	24	24	Aug	24	24	24	Sep	24	24	24	Oct	24	24	24	Nov	24	24	24	Dec	24	24	24	Key Messages April 2025 <ul style="list-style-type: none">In April there were 24 BowelScreen colonoscopies greater than 20 working days, representing a -33.3% decrease versus the same period last year.The region with the highest numbers was Dublin & South East, with 16 breaches.					
							Month	2023	2024	2025																																																						
Jan	24	24	24																																																													
Feb	24	50	24																																																													
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Cancer Services

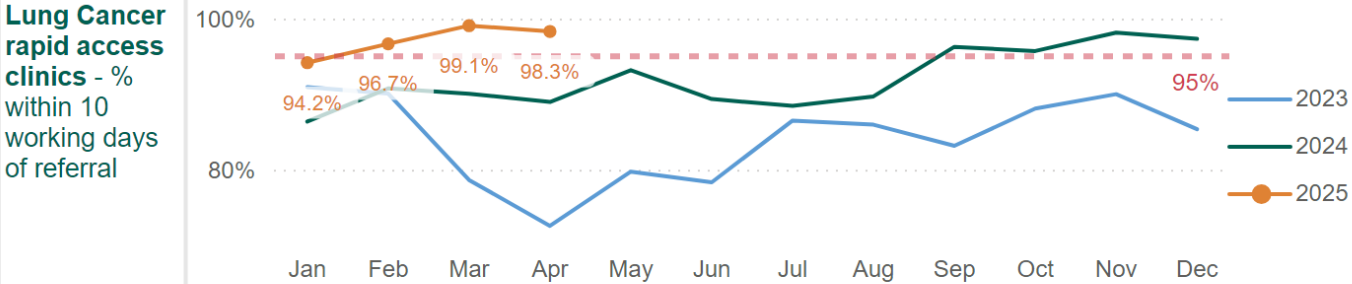
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP4	95%	M	67.4%	76.3%	76.2%	+0.1%	NR	60.2%	99.1%	97.5%	90.7%	34.0%



Key Messages | April 2025
Rapid Access Clinics provide timely access to urgent specialist assessment or diagnosis of cancer.

- In April 67.4% attended or were offered an appointment within 2 weeks of referral, this is a decrease from March [69.6%].
- The number of patients triaged as urgent presenting to symptomatic breast clinics was 2,187 in April. Of these, 1,474 were offered an appointment to attend within 2 weeks of date of receipt of referral letter.

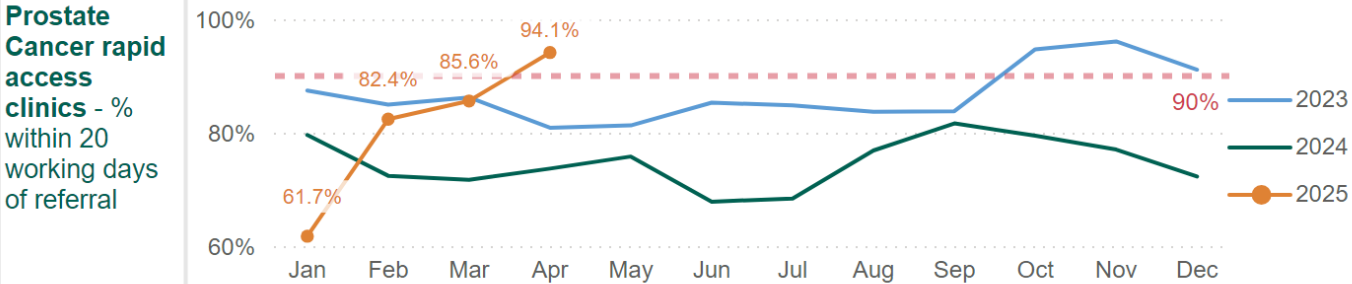
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP11	95%	M	98.3%	97.0%	88.9%	+9.0%	98.9%	100.0%	100.0%	98.1%	83.9%	100.0%



Key Messages | April 2025

- In April 98.3% of patients attended or were offered an appointment within 10 working days of referral, this is a decrease from March [99.1%].
- In April 411 patients attended rapid access clinics and of these, 404 patients were offered or attended an appointment within 10 working days.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP17	90%	M	94.1%	80.9%	74.3%	+8.8%	100.0%	80.2%	96.9%	96.9%	93.4%	99.1%

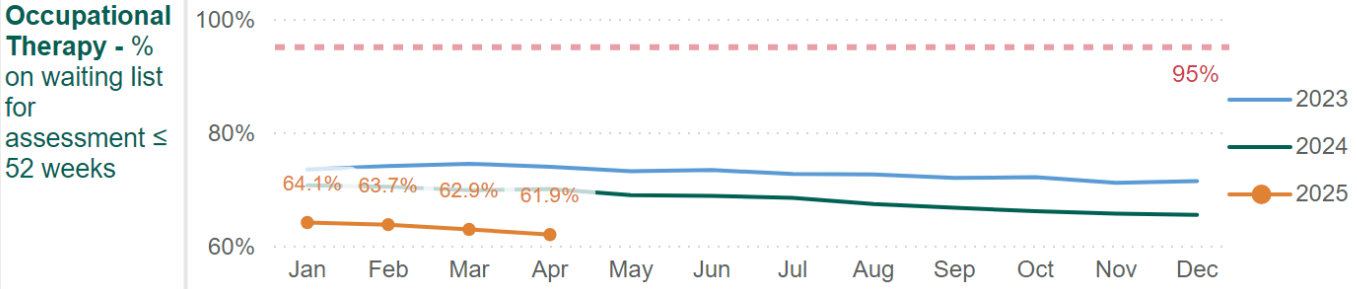


Key Messages | April 2025

- In April 94.1% of patients attended or were offered an appointment within 20 working days of referral, this is an increase from March [85.6%].
- In April 512 patients attended rapid access clinics and of these, 482 patients were offered or attended an appointment within 20 working days.

Primary Care - Therapies

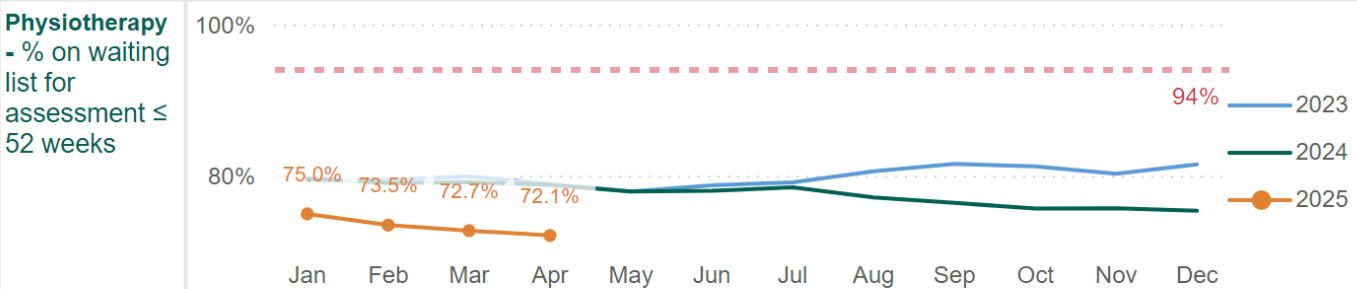
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC101G	95%	M	61.9%		70.0%	-11.5%	52.9%	52.0%	73.5%	82.1%	79.2%	63.3%



Key Messages | April 2025
Therapies provide essential early intervention services to children and adults.

- Referrals accepted 8,108 (April), 32,212 YTD vs 33,149 SPLY YTD a decrease of -2.8%
- No of patients seen 25,706 (April), 108,775 YTD vs 124,198 SPLY YTD a decrease of -12.4%
- Patients seen for first assessment 6,620 (April), 27,438 YTD vs 30,257 SPLY YTD a decrease of -9.3%, represents 25.2% of patients seen YTD
- Total Waiting List April 52,687 v 42,552 SPLY an increase of 23.8% (25,437 are <18yrs)
- No waiting > 52 weeks April 20,054 v 12,764 SPLY an increase of 57.1%

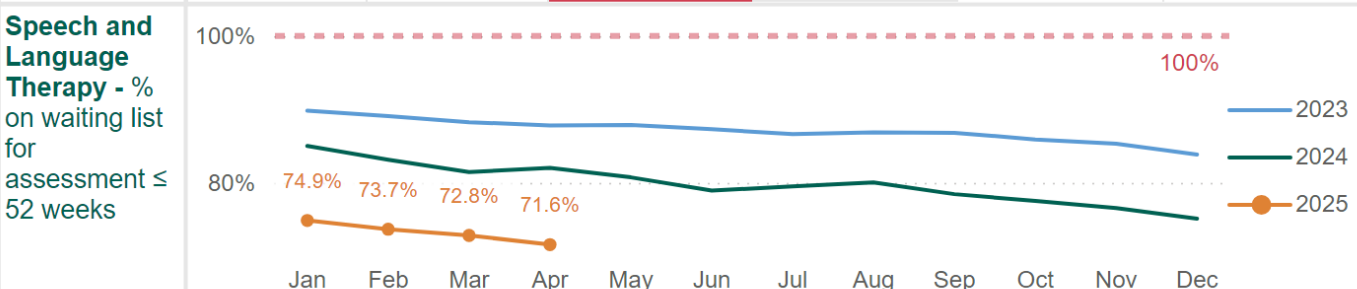
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC100G	94%	M	72.1%		78.8%	-8.5%	69.3%	73.0%	63.5%	76.2%	75.5%	79.6%



Key Messages | April 2025

- Referrals accepted 17,721 (April), 67,421 YTD vs 69,379 SPLY YTD a decrease of -2.8%
- No of patients seen 43,815 (April), 168,112 YTD vs 170,035 SPLY YTD a decrease of -1.1%
- Patients seen for first assessment 12,752 (April), 49,039 YTD vs 50,664 SPLY YTD a decrease of -3.2%, represents 29.2% of patients seen YTD
- Total Waiting List April 91,008 v 77,862 SPLY an increase of 16.9% (10,656 are <18yrs)
- No waiting > 52 weeks April 25,388 v 16,521 SPLY an increase of 53.7%

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC116B	100%	M	71.6%		82.0%	-12.8%	68.8%	57.0%	80.0%	77.6%	97.6%	93.5%



Key Messages | April 2025

- Referrals accepted 3,309 (April), 12,613 YTD vs 13,333 SPLY YTD a decrease of -5.4%
- No of patients seen 13,125 (April), 54,145 YTD vs 60,698 SPLY YTD a decrease of -10.8%
- New patients seen 1,960 (April), 8,708 YTD vs 9,268 SPLY YTD a decrease of -6%, represents 16.1% of patients seen YTD
- Total Waiting List April 25,320 v 22,384 SPLY an increase of 13.1% (20,332 are <18yrs)
- No waiting > 52 weeks April 7,201 v 4,023 SPLY an increase of 79%

Primary Care - Therapies

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC107G	65%	M	63.1%		58.1%	+8.7%	98.4%	94.7%	52.6%	66.2%	44.7%	66.3%
<div><div>Ophthalmology - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>63.5%</div><div>63.1%</div><div>63.6%</div><div>63.1%</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>2023</div><div>2024</div><div>2025</div></div><div>65%</div></div></div> <div><div>Key Messages April 2025</div><div><div>• Referrals accepted 2,436 (April), 10,589 YTD vs 9,948 SPLY YTD an increase of 6.4%</div><div>• No of patients seen 9,877 (April), 40,355 YTD vs 39,222 SPLY YTD an increase of 2.9%</div><div>• New patients seen 2,373 (April), 10,749 YTD vs 10,867 SPLY YTD a decrease of -1.1%, represents 26.6% of patients seen YTD</div><div>• Total Waiting List April 18,324 v 17,236 SPLY an increase of 6.3% (10,798 are <18yrs)</div><div>• No waiting > 52 weeks April 6,753 v 7,225 SPLY a decrease of -6.5%</div></div></div>												

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC108G	75%	M	61.6%		73.8%	-16.6%	51.5%	60.3%	76.3%	53.9%	66.1%	72.0%
<div><div>Audiology - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>63.9%</div><div>63.2%</div><div>62.4%</div><div>61.6%</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>2023</div><div>2024</div><div>2025</div></div><div>75%</div></div></div> <div><div>Key Messages April 2025</div><div><div>• Referrals accepted 1,551 (April), 6,325 YTD vs 9,149 SPLY YTD a decrease of -30.9%</div><div>• No of patients seen 3,994 (April), 16,298 YTD vs 18,596 SPLY YTD a decrease of -12.4%</div><div>• New patients seen 1,009 (April), 4,099 YTD vs 4,229 SPLY YTD a decrease of -3.1%, represents 25.2% of patients seen YTD</div><div>• Total Waiting List April 25,540 v 28,457 SPLY a decrease of -10.3% (13,293 are <18yrs)</div><div>• No waiting > 52 weeks April 9,817 v 7,443 SPLY an increase of 31.9%</div></div></div>												

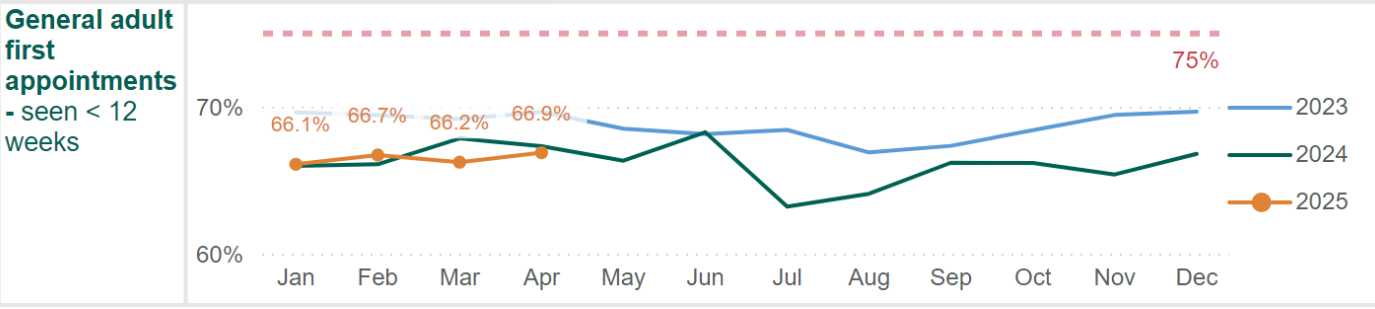
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC109G	80%	M	72.9%		71.2%	+2.4%	50.9%	76.8%	77.3%	88.6%	67.1%	82.5%
<div><div>Dietetics - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>69.6%</div><div>69.6%</div><div>71.8%</div><div>72.9%</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>2023</div><div>2024</div><div>2025</div></div><div>80%</div></div></div> <div><div>Key Messages April 2025</div><div><div>• Referrals accepted 3,663 (April), 14,521YTD vs 15,030 SPLY YTD a decrease of -3.4%</div><div>• No of patients seen 6,411 (April), 26,160 YTD vs 27,372 SPLY YTD a decrease of -4.4%</div><div>• New patients seen 2,347 (April), 9,322 YTD vs 11,463 SPLY YTD a decrease of -18.7%, represents 35.6% of patients seen YTD</div><div>• Total Waiting List April 21,195 v 23,098 SPLY a decrease of -8.2% (5,627 are <18yrs)</div><div>• No waiting > 52 weeks April 5,736 v 6,648 SPLY a decrease of -13.7%</div></div></div>												

Primary Care - Therapies

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																				
PC103G	81%	M	49.9%		58.1%	-14.2%	47.2%	56.3%	68.6%	67.3%	33.3%	41.1%																				
Psychology - % on waiting list for treatment ≤ 52 weeks	<table><caption>Psychology - % on waiting list for treatment ≤ 52 weeks</caption><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>51.2%</td><td>51.2%</td><td>51.2%</td></tr><tr><td>Feb</td><td>49.5%</td><td>49.5%</td><td>49.5%</td></tr><tr><td>Mar</td><td>49.7%</td><td>49.7%</td><td>49.7%</td></tr><tr><td>Apr</td><td>49.9%</td><td>49.9%</td><td>49.9%</td></tr></table>						Month	2023	2024	2025	Jan	51.2%	51.2%	51.2%	Feb	49.5%	49.5%	49.5%	Mar	49.7%	49.7%	49.7%	Apr	49.9%	49.9%	49.9%	Key Messages April 2025 <ul style="list-style-type: none">Referrals accepted 1,766 (April), 6,990YTD vs 6,709 SPLY YTD an increase of 4.2%No of patients seen 3,283 (April), 13,107 YTD vs 14,924 SPLY YTD a decrease of -12.2%New patients seen 965 (April), 3,558 YTD vs 4,061 SPLY YTD a decrease of -12.4%, represents 27.1% of patients seen YTDTotal Waiting List April 27,471 v 21,981 SPLY an increase of 25% (24,448 are <18yrs)No waiting > 52 weeks April 13,766 v 9,203 SPLY an increase of 49.6%					
							Month	2023	2024	2025																						
Jan	51.2%	51.2%	51.2%																													
Feb	49.5%	49.5%	49.5%																													
Mar	49.7%	49.7%	49.7%																													
Apr	49.9%	49.9%	49.9%																													

Mental Health Services

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH2	≥75%	M	66.9%	66.5%	66.8%	-0.4%	61.4%	58.1%	75.3%	65.3%	66.5%	78.3%

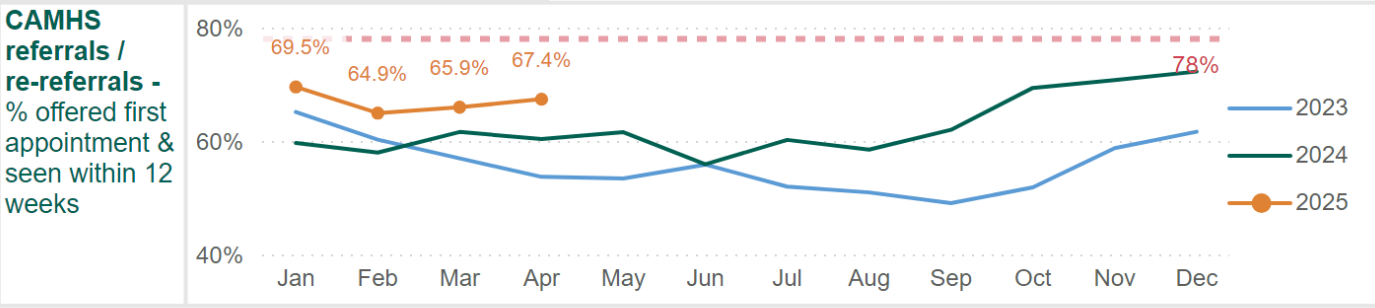


Key Messages | April 2025

Timely access to mental health services is vital for early intervention and reducing long-term mental health issues.

- The number of new (including re-referred) General Adult Community cases seen year to date is 8,423, this is -18.9% below the target of 10,387.
- This is a decrease of -0.9% versus the same period last year when 8,502 cases were seen.

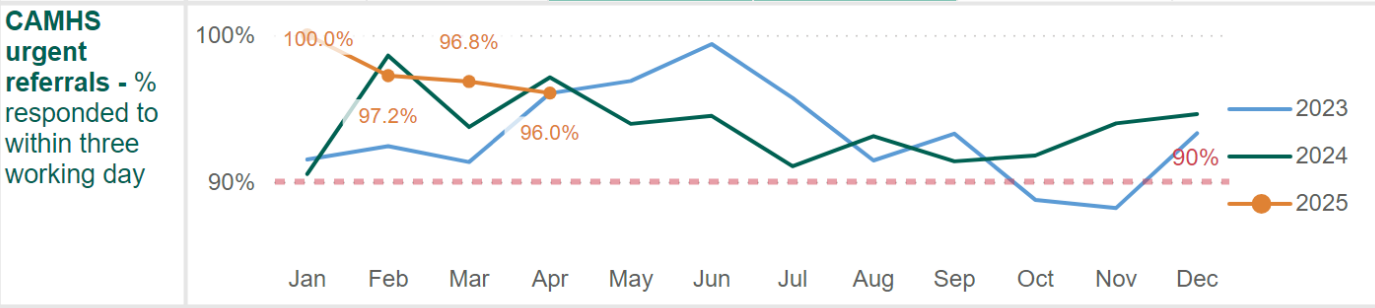
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH7	≥78%	M	67.4%	67.0%	59.9%	+11.8%	64.0%	65.2%	75.9%	79.5%	56.4%	63.3%



Key Messages | April 2025

- The year to date figure is 67.0% which represents an increase of 11.8% versus the same period last year.
- The total no. waiting to be seen by CAMHS is 4,554.
- The no. of referrals (including re-referrals) received by mental health services year to date is 9,828, this is a 10.7% increase versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH73	≥90%	M	96.0%	97.6%	95.0%	+2.8%	100.0%	100.0%	100.0%	100.0%	70.6%	92.7%

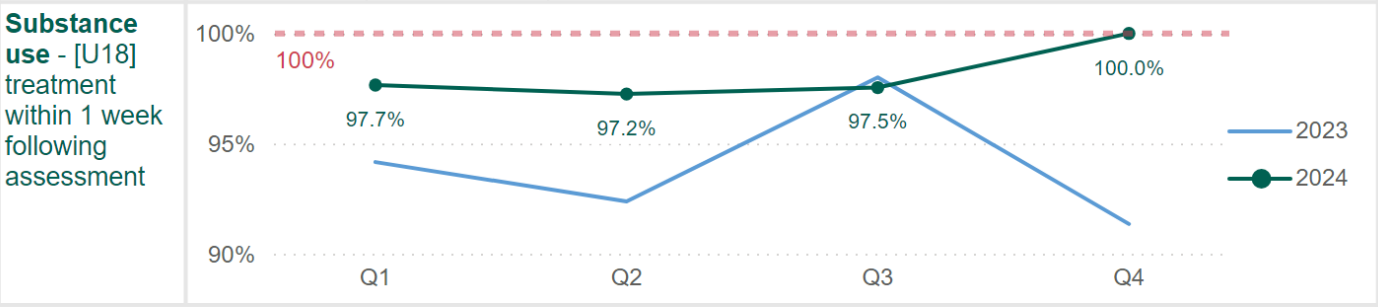


Key Messages | April 2025

- April performance was above the target of ≥90% of CAMHS urgent referrals responded to within 3 working days standing at 96.0%.
- The year to date figure is 97.6% which represents an increase of 2.8% versus the same period last year.
- The no. of urgent referrals responded to within 3 working days year to date is 194, a decrease of 3.5% versus the same period last year

Social Inclusion

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
SI25	100%	Q-1Q	100.0%	98.1%	93.9%	+4.5%	100.0%	100.0%	100.0%	NA	100.0%	100.0%

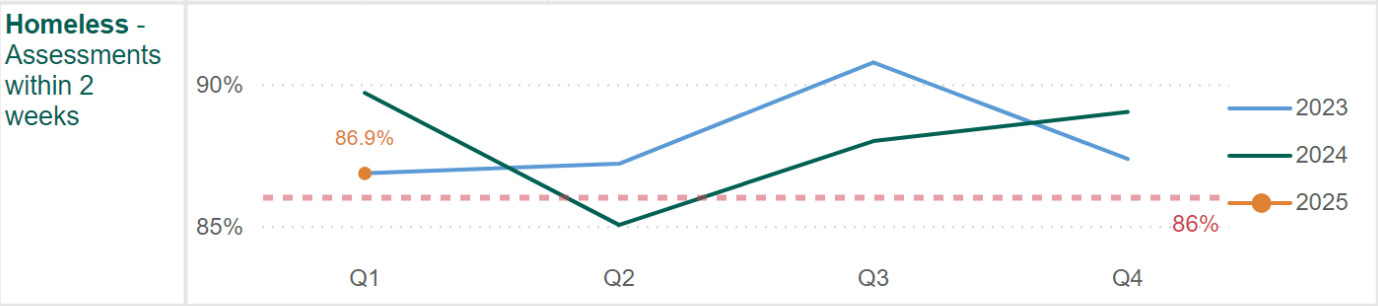


Key Messages | Q4 2024

Early treatment helps prevent long-term addiction and related health and social problems.

- The year to date percentage of <18yrs substance users treated within one week following assessment is 98.1%. This is an increase of 4.5% versus the same period last year.
- This represents 465 people year to date.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Current	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
SI52	86%	Q	86.9%		89.7%	-3.2%	92.5%	80.1%	85.7%	79.0%	88.2%	93.4%

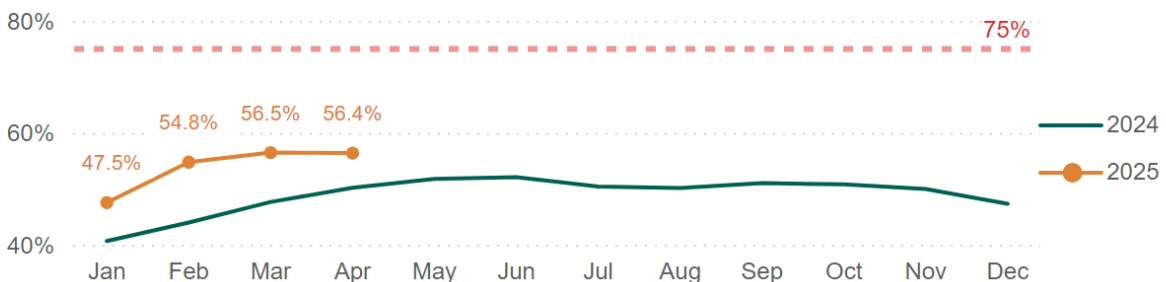


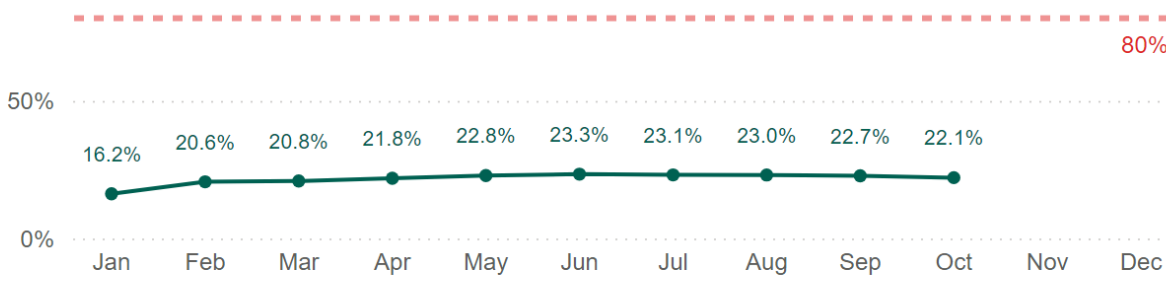
Key Messages | Q1 2025

Prompt health assessments help ensure that homeless individuals receive the healthcare they need quickly, reducing potential health risks and improving overall well-being.

- Year to date March performance was above the target of 86% for percentage of Homeless people assessed within two weeks, standing at 86.9%. This is a decrease of -3.2% versus the same period last year
- This represents 806 people year to date.

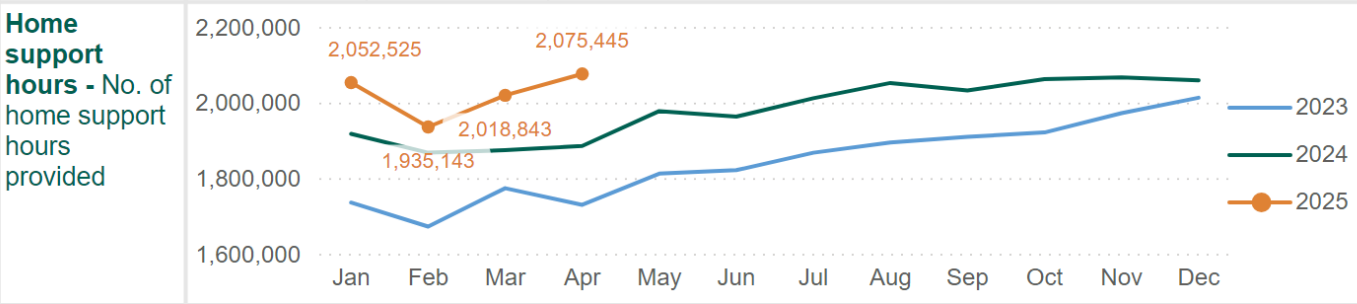
Ambulance Handovers

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																							
NAS76	75%	M	56.4%	53.7%	45.5%	+17.9%	NA	NA	NA	NA	NA	NA																																							
Ambulance availability - % to receive another 999 / 112 call < 20 minutes of handover	 <table><caption>NAS76 - Ambulance availability</caption><tr><th>Month</th><th>2024 (%)</th><th>2025 (%)</th></tr><tr><td>Jan</td><td>40.0</td><td>47.5</td></tr><tr><td>Feb</td><td>45.0</td><td>54.8</td></tr><tr><td>Mar</td><td>48.0</td><td>56.5</td></tr><tr><td>Apr</td><td>50.0</td><td>56.4</td></tr><tr><td>May</td><td>52.0</td><td></td></tr><tr><td>Jun</td><td>52.0</td><td></td></tr><tr><td>Jul</td><td>51.0</td><td></td></tr><tr><td>Aug</td><td>50.0</td><td></td></tr><tr><td>Sep</td><td>51.0</td><td></td></tr><tr><td>Oct</td><td>51.0</td><td></td></tr><tr><td>Nov</td><td>50.0</td><td></td></tr><tr><td>Dec</td><td>48.0</td><td></td></tr></table>						Month	2024 (%)	2025 (%)	Jan	40.0	47.5	Feb	45.0	54.8	Mar	48.0	56.5	Apr	50.0	56.4	May	52.0		Jun	52.0		Jul	51.0		Aug	50.0		Sep	51.0		Oct	51.0		Nov	50.0		Dec	48.0		Key Messages April 2025 The aim is to ensure ambulances are available as soon as possible to respond to other emergency calls and therefore reduce risks to other patients awaiting urgent care. <ul style="list-style-type: none">Performance in April was below the target of 75% standing at 53.7% year to date and in April 56.4%.This KPI was introduced in 2024.					
							Month	2024 (%)	2025 (%)																																										
Jan	40.0	47.5																																																	
Feb	45.0	54.8																																																	
Mar	48.0	56.5																																																	
Apr	50.0	56.4																																																	
May	52.0																																																		
Jun	52.0																																																		
Jul	51.0																																																		
Aug	50.0																																																		
Sep	51.0																																																		
Oct	51.0																																																		
Nov	50.0																																																		
Dec	48.0																																																		

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																						
A158	80%	M	22.1%	21.6%	NA	NA	18.4%	21.6%	22.0%	26.4%	28.2%	19.4%																						
Handover at ED % - < 20 minutes of arrival	 <table><caption>A158 - Handover at ED %</caption><tr><th>Month</th><th>Value (%)</th></tr><tr><td>Jan</td><td>16.2</td></tr><tr><td>Feb</td><td>20.6</td></tr><tr><td>Mar</td><td>20.8</td></tr><tr><td>Apr</td><td>21.8</td></tr><tr><td>May</td><td>22.8</td></tr><tr><td>Jun</td><td>23.3</td></tr><tr><td>Jul</td><td>23.1</td></tr><tr><td>Aug</td><td>23.0</td></tr><tr><td>Sep</td><td>22.7</td></tr><tr><td>Oct</td><td>22.1</td></tr></table>						Month	Value (%)	Jan	16.2	Feb	20.6	Mar	20.8	Apr	21.8	May	22.8	Jun	23.3	Jul	23.1	Aug	23.0	Sep	22.7	Oct	22.1	Key Messages October 2024 <ul style="list-style-type: none">Data is currently impacted due to ongoing industrial action, therefore the data from November 2024 until April 2025 is unavailable.					
	Month	Value (%)																																
Jan	16.2																																	
Feb	20.6																																	
Mar	20.8																																	
Apr	21.8																																	
May	22.8																																	
Jun	23.3																																	
Jul	23.1																																	
Aug	23.0																																	
Sep	22.7																																	
Oct	22.1																																	

Older Persons Services

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP53	7,890,411	M	2,075,445	8,081,957	7,542,546	+7.2%	402,843	507,553	375,878	162,254	270,946	355,971

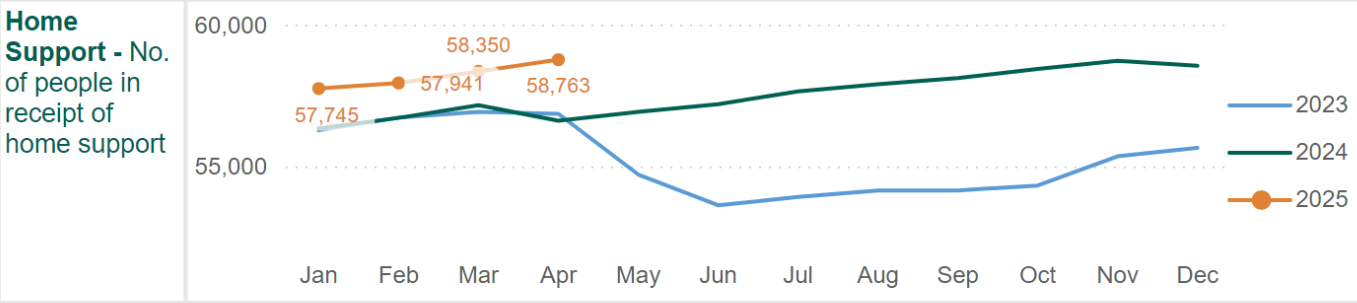


Key Messages | April 2025

Providing home support to older persons helps them maintain their independence in their own home.

- Year to date the HSE has nationally provided 8.082m hours, above the year to date expected activity of 7.890m hours and represents an increase of 7.2% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP54	60,000	M	58,763		56,610	+3.8%	11,477	12,786	10,934	5,435	8,056	10,075



Key Messages | April 2025

- At the end of April the number of people in receipt of home support [excluding provision of hours from complex home support] was 58,763, this is below the expected activity of 60,000 and represents an increase of 3.8% versus the same period last year.
- During April 0 people were assessed and waiting funding for the provision of home support
- A further 4,825 people were assessed and waiting for home care staff for the provision of home support.

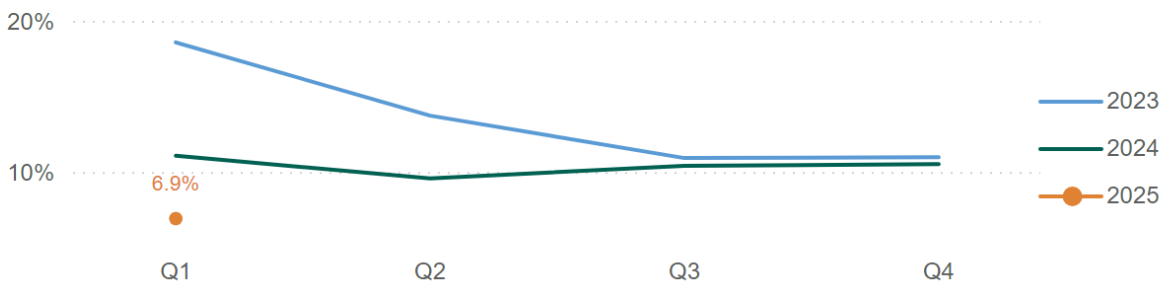


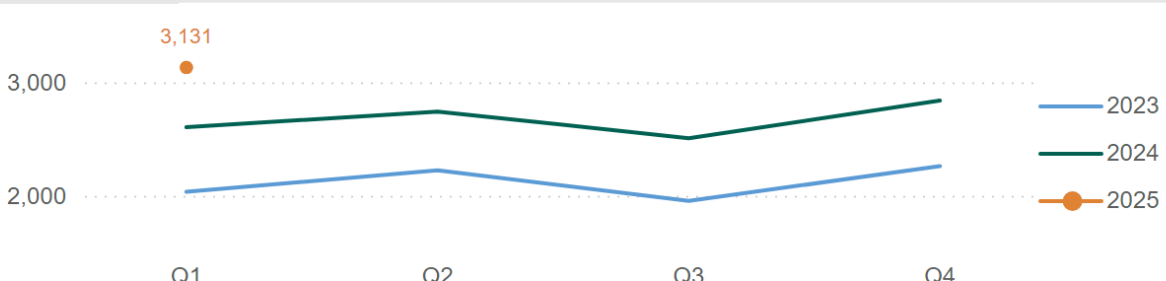
Disability Services - Receiving Right Care, Right Place, Right Time [Access]

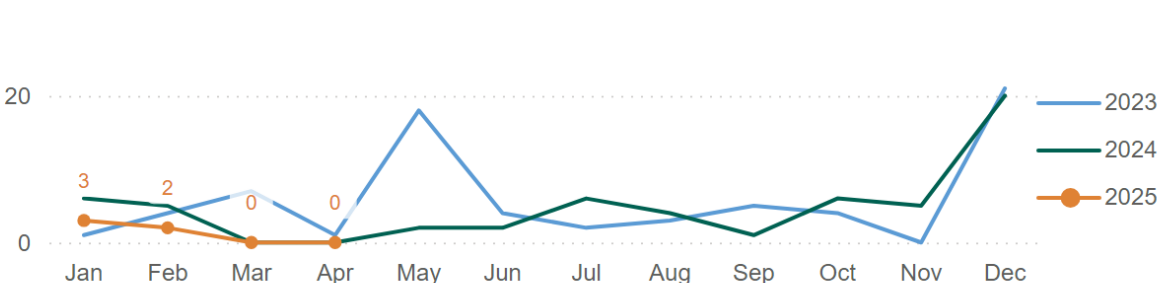
Disability Services

- Assessments
- Movement to Community
- Residential Services
- Day Services
- Respite

Disability Services

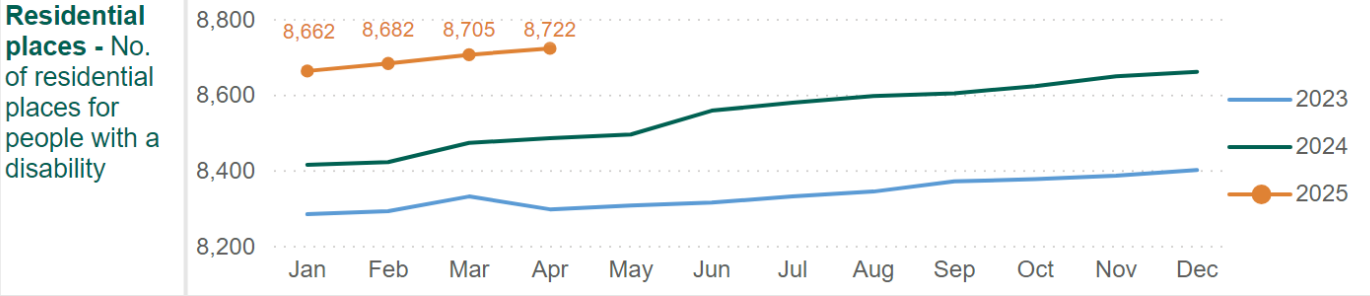
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																				
DIS3	100%	Q	6.9%	6.9%	11.1%	-37.5%	9.1%	2.1%	7.1%	2.0%	5.1%	34.7%																				
Child assessments - % of completed within time	 <table><caption>DIS3: Child assessments - % of completed within time</caption><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>2023</td><td>19%</td><td>14%</td><td>11%</td><td>11%</td></tr><tr><td>2024</td><td>11%</td><td>10%</td><td>10.5%</td><td>10.5%</td></tr><tr><td>2025</td><td>6.9%</td><td></td><td></td><td></td></tr></table>						Year	Q1	Q2	Q3	Q4	2023	19%	14%	11%	11%	2024	11%	10%	10.5%	10.5%	2025	6.9%				Key Messages Q1 2025 Timely assessments are intended to ensure that children receive the necessary services and interventions to support their development and well-being. <ul style="list-style-type: none">This metric is in line with the Disability Act 2005.March performance was below the target of 100%, standing at 6.9%. The year to date performance was 6.9% and represents a decrease of -37.5% versus the same period last year.To date, 97 child assessments were completed within the timelines.					
							Year	Q1	Q2	Q3	Q4																					
2023	19%	14%	11%	11%																												
2024	11%	10%	10.5%	10.5%																												
2025	6.9%																															

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																				
DIS1	2,582	Q	3,131	3,131	2,603	+20.3%	678	834	639	77	562	341																				
Assessment of need - No. of requests received	 <table><caption>DIS1: Assessment of need - No. of requests received</caption><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>2023</td><td>2050</td><td>2200</td><td>1950</td><td>2300</td></tr><tr><td>2024</td><td>2600</td><td>2750</td><td>2500</td><td>2900</td></tr><tr><td>2025</td><td>3131</td><td></td><td></td><td></td></tr></table>						Year	Q1	Q2	Q3	Q4	2023	2050	2200	1950	2300	2024	2600	2750	2500	2900	2025	3131				Key Messages Q1 2025 <ul style="list-style-type: none">The March year to date position for the number of requests for assessment of need received for children was 3,131, this is above the year to date expected activity of 2,582 and represents an increase of 20.3% versus the same period last year.					
							Year	Q1	Q2	Q3	Q4																					
2023	2050	2200	1950	2300																												
2024	2600	2750	2500	2900																												
2025	3131																															

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
DIS55	6	M	0	5	11	-54.5%	0	0	0	0	0	0																																																				
Movement from Congregated to community settings - No. of people	 <table><caption>DIS55: Movement from Congregated to community settings - No. of people</caption><thead><tr><th>Year</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr</th><th>May</th><th>Jun</th><th>Jul</th><th>Aug</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th></tr></thead><tbody><tr><td>2023</td><td>3</td><td>5</td><td>8</td><td>0</td><td>19</td><td>5</td><td>3</td><td>5</td><td>6</td><td>5</td><td>0</td><td>21</td></tr><tr><td>2024</td><td>5</td><td>2</td><td>0</td><td>0</td><td>3</td><td>3</td><td>6</td><td>4</td><td>2</td><td>6</td><td>5</td><td>21</td></tr><tr><td>2025</td><td>1</td><td>2</td><td>0</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>						Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2023	3	5	8	0	19	5	3	5	6	5	0	21	2024	5	2	0	0	3	3	6	4	2	6	5	21	2025	1	2	0	0									Key Messages April 2025 People moving into community settings fosters independence and improves quality of life. <ul style="list-style-type: none">At the end of April 5 people were moved from congregated to community settings, this is below the year to date expected activity of 6 and represents a decrease of -54.5% versus the same period last year.57 people moved from congregated to community settings during 2024					
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec																																																				
2023	3	5	8	0	19	5	3	5	6	5	0	21																																																				
2024	5	2	0	0	3	3	6	4	2	6	5	21																																																				
2025	1	2	0	0																																																												

Disability Services

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS108	8,695	M	8,722		8,484	+2.8%	1,728	2,007	1,514	842	1,167	1,464

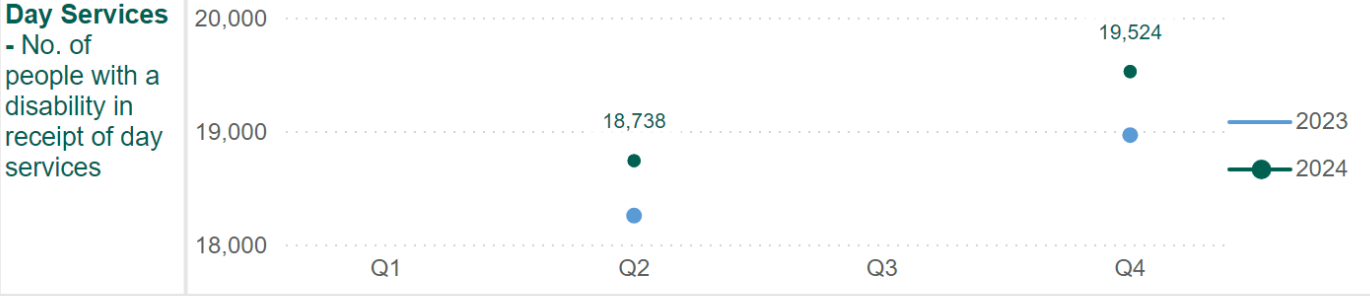


Key Messages | April 2025

Access to residential care where required allows people with disabilities to receive the appropriate type of service relevant to their needs.

- At the end of April there are 8,722 residential places for people with a disability, this is above the expected activity of 8,695 and represents an increase of 2.8% versus the same period last year.

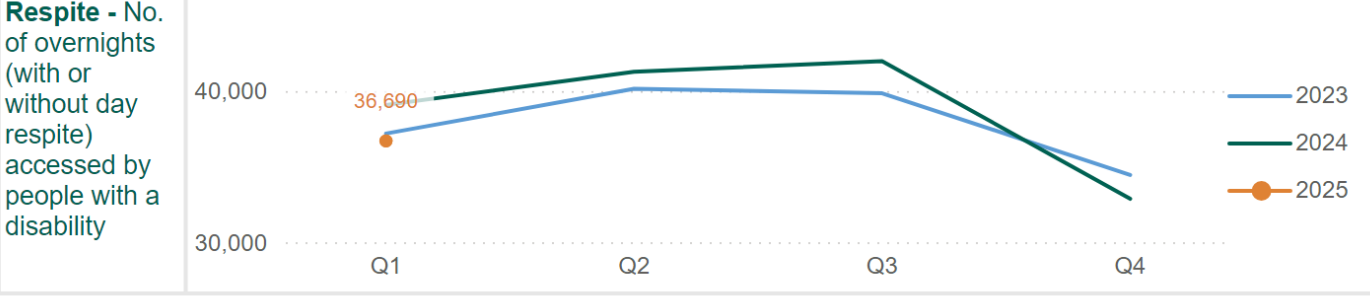
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS78	20,300	BA	19,524		18,963	+3.0%	NA	NA	NA	NA	NA	NA



Key Messages | Q4 2024

- This metric is reported biannually.
- The 2024 end of year position was 19,524 people were in receipt of other day services This was below the 2024 expected activity of 20,300 and represents an increase of 3.0% versus the same period in 2023.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS57	41,017	Q-1M	36,690	36,690	39,072	-6.1%	6,902	7,904	5,514	3,933	3,503	8,934



Key Messages | Q1 2025

Overnight respite care helps support caregivers and provides people with disabilities the opportunity to access specialised care when needed.

- This is reported quarterly, one month in arrears.
- The year to date position is 36,690 overnights (with or without respite) accessed by people with a disability, this is below the year to date expected activity of 41,017 and represents a decrease of -6.1% versus the same period last year.



Strong Foundations

Work Force

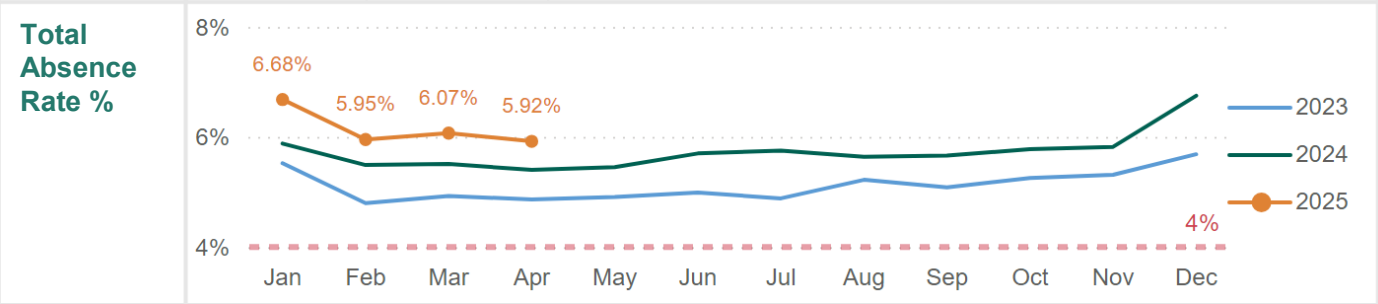
- Absence Rates & Turnover
- WTE Limits Report
- Development Posts

Financial Management

- Budget vs Actuals Reports
- Pay, Non Pay and Income

Absence Rates & Turnover

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Midwest	HSE South West	HSE West & North West
NA	≤4%	M	5.92%	6.27%	5.58%	+12.37%	5.87%	5.09%	5.57%	6.76%	6.26%	6.93%

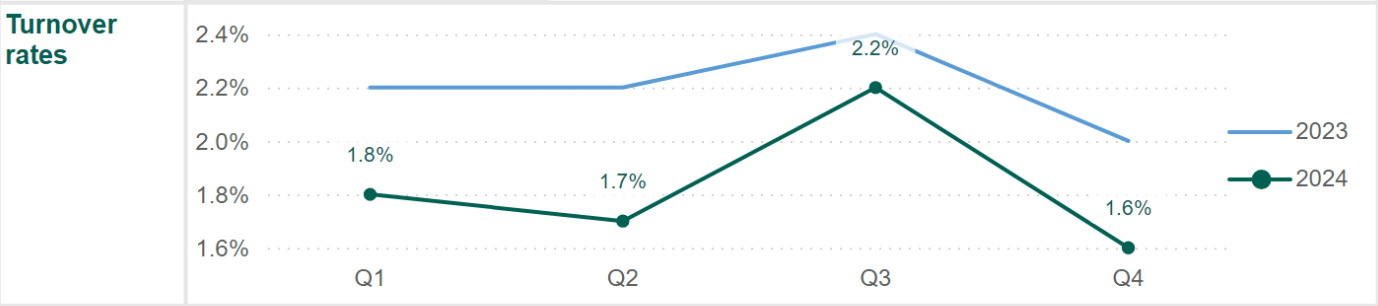


Key Messages | April 2025

- April absence rate is 5.92%. This is a marginal decrease of -0.15% compared to last month.
- April Absence rate: HSE Centre [4.19%] and National Services and Schemes [7.29%].
- This months' data is higher than the rates reported in the last two years i.e. 5.62% (2024), 5.34% (2023) however is lower than the total absence rate in 2022 (7.46%) which was impacted by COVID-19 absence of 2.53%.

**Note: Since March 2025, Covid-19 absence is reported within the Self Certified % absence rate for all national absence reporting. While the current National Service Plan KPI target of ≤4% currently excludes Covid-19, this target will remain in place in 2025 set against the Total % Absence Rate. The KPI target of ≤4% will be reviewed in 2026.*

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Midwest	HSE South West	HSE West & North West
NA	NA	Q	1.6%	NR	8.9%	-100.0%	1.8%	1.6%	1.6%	2.1%	1.6%	1.4%



Key Messages | Q4 2024

- The reported Turnover Rate for Q4 2024 stands at 1.6%. Comparatively, the Turnover rate has decreased when compared with to the previous quarter Q3 2024 (2.2%) by 0.6%. However, when compared with Q4 2023, this year's Q4 rate is showing a continued decrease year on year since Q4 2021 (2.1%), Q4 2022 (2.2%) and Q4 2023 (2.0%).
- **2024 YTD Turnover data not yet available.**

WTE Limits Report

Region	WTE this Month	WTE change 2023	WTE change 2024	December 2025 max Limits			YTD 2025 Limits		
				Dec 25 Limit	Dec 25 WTE Var	Dec 25 Limit Var %	Current Limit	Current Limit Var	Current % Limit Var
Total	126,373	+212	-282	133,305	-6,932	-5.2%	128,497	-2,124	-1.7%
HSE Dublin & Midlands	25,744	+544	-106	25,978	-234	-0.9%	25,610	+134	+0.5%
HSE Dublin & North East	24,464	+72	-119	25,022	-558	-2.2%	24,619	-155	-0.6%
HSE Dublin & South East	20,292	+140	-87	20,993	-700	-3.3%	20,654	-362	-1.8%
HSE Midwest	9,293	-12	+18	10,156	-863	-8.5%	9,512	-220	-2.3%
HSE South West	16,543	-84	+62	17,229	-686	-4.0%	16,829	-286	-1.7%
HSE West & North West	20,115	-425	+148	21,079	-965	-4.6%	20,801	-686	-3.3%
National Services & Schemes	3,583	+113	-184	3,950	-367	-9.3%	3,763	-179	-4.8%
HSE Centre	6,340	-136	-13	6,949	-609	-8.8%	6,709	-369	-5.5%
<i>to be commissioned</i>				1,950	-1,950	-100.0%		0	

Key Messages | April 2025

Current limits are for DOH funded services only i.e. excluding disability services (DECDIY)

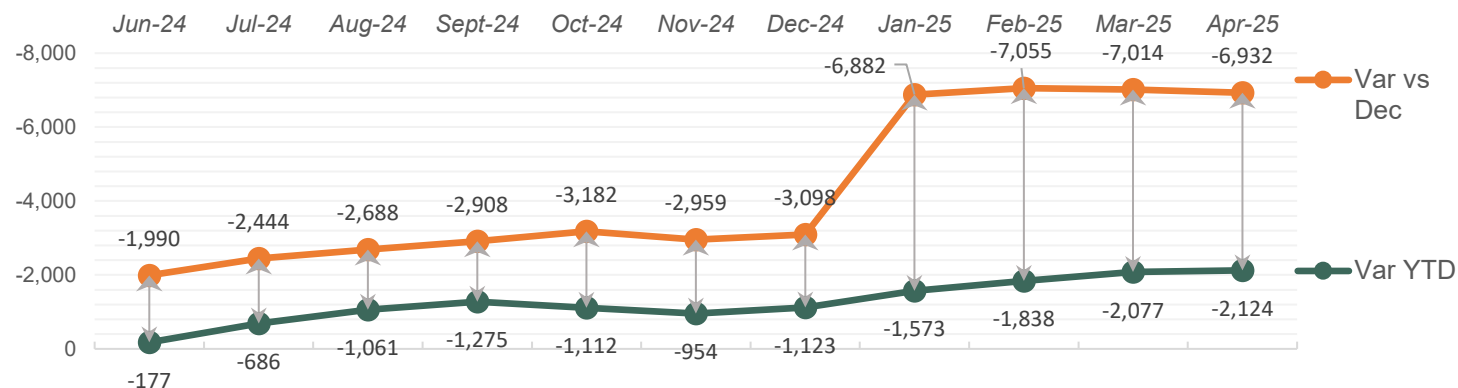
Pay and Numbers Strategy

- The 2025 Pay and Numbers Strategy for DoH funded services is set at a maximum WTE Limit of 133,305 WTE.
- In April the variance to this December Limit for current allocations is -6,932 WTE versus the variance to the Current YTD limit of -2,124 WTE.

At Regional Level

- All Regions are currently reporting under the December WTE Maximum Limit. Dublin & Midlands is the only region reported over the current limit variance at +134 WTE.

WTE & Limit 2024/ 2025



Development Posts

Region	Developments & Agency Conversion					Onboarded			
	Total Devs 2024	Total Devs 2025	Total Devs Allowance	2024 Posts onboarded	2025 Posts onboarded	Total Devs Onboarded	% 2024 Devs Onboarded	% 2025 Devs Onboarded	% Devs in place
Total	3,310	3,553	6,863	1,929	125	2,054	58%	4%	30%
HSE Dublin & Midlands	540	120	660	292	1	293	54%	1%	44%
HSE Dublin & North East	424	161	585	181	2	183	43%	1%	31%
HSE Dublin & South East	557	125	682	341	3	344	61%	2%	50%
HSE Midwest	358	517	874	136	95	231	38%	18%	26%
HSE South West	425	242	667	250	17	267	59%	7%	40%
HSE West & North West	533	155	688	404	6	410	76%	4%	60%
National Services & Schemes	178	167	345	158		158	89%		46%
HSE Centre	253	158	411	169	2	171	67%	1%	42%
<i>to be commissioned</i>	43	1,907	1,950						

Key Messages | April 2025

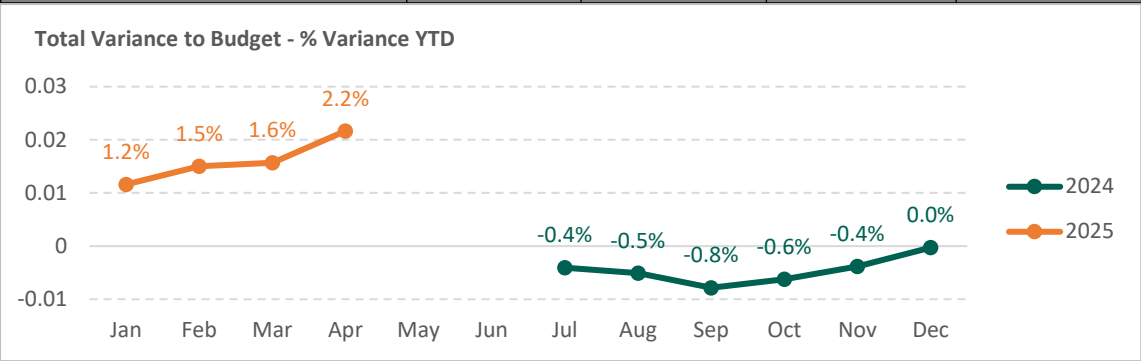
- **2024 Development Posts:** Total 3,310 WTE – 3,267 WTE allocated - 43 WTE remain to be commissioned - 58% reported as onboarded (1,929 WTE).
- **2025 Development posts:** Total 3,553 WTE – 1,646 WTE allocated - 1,907 WTE remain to be commissioned - 4% reported as onboarded (125 WTE).

Onboarded: the number of posts confirmed through HR Sharepoint by an entity/region that development posts are onboarded. This figure is added to baseline to show the latest (YTD 2025 limits). Figures are at a PIT (i.e. previous month end).

Budget vs Actuals Reports

Total Variance to Budget

Regional Area	April YTD Budget	April YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	1,250.2	1,311.8	61.6	4.9%
HSE Dublin and Midlands	1,296.4	1,363.4	67.0	5.2%
HSE Dublin & South East	979.3	1,029.3	50.0	5.1%
HSE South West	725.8	757.7	31.9	4.4%
HSE Mid West	440.0	461.1	21.1	4.8%
HSE West and North West	913.6	955.2	41.6	4.6%
Total Regional	5,605.3	5,878.5	273.2	4.9%
Corporate Centre	1,080.5	966.0	(114.5)	(10.6%)
National Services and Schemes	2,028.6	2,058.8	30.3	1.5%
Grand Total	8,714.4	8,903.3	188.9	2.2%

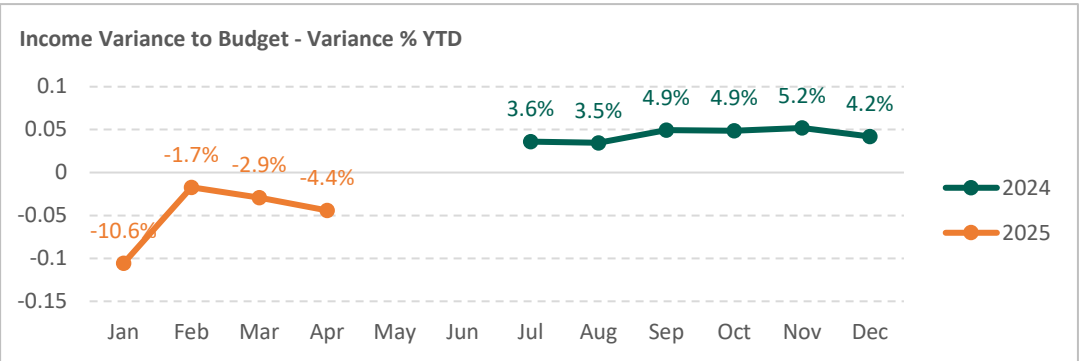


Key Messages | April 2025

Regional Total Variance to Budget YTD is +€273.2m.
Total budget variance YTD is +€188.9m.
Total % variance to budget increased from 1.6% in March to 2.2% in April.

Income Variance to Budget

Regional Area	April YTD Budget	April YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	(104.6)	(106.7)	(2.1)	2.0%
HSE Dublin and Midlands	(117.5)	(121.4)	(3.9)	3.3%
HSE Dublin & South East	(89.9)	(92.4)	(2.5)	2.7%
HSE South West	(85.3)	(85.3)	(0.0)	0.1%
HSE Mid West	(33.6)	(31.0)	2.6	(7.7%)
HSE West and North West	(69.8)	(67.5)	2.3	(3.3%)
Total Regional	(500.6)	(504.3)	(3.6)	0.7%
Corporate Centre	(199.2)	(191.6)	7.6	(3.8%)
National Services and Schemes	(190.0)	(154.7)	35.3	(18.6%)
Grand Total	(889.8)	(850.6)	39.2	(4.4%)



Key Messages | April 2025

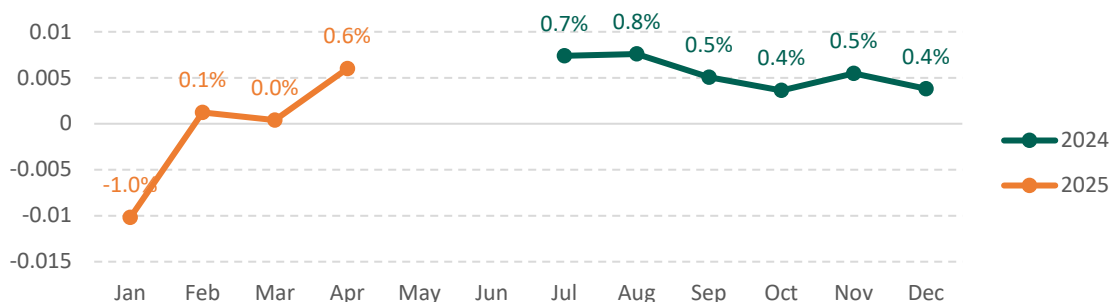
Regional Income Variance to Budget YTD is -€3.6m.
Total income variance to budget YTD is +€39.2m.

Budget vs Actuals Reports

Pay Variance to Budget

Regional Area	April YTD Budget	April YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	839.8	868.0	28.2	3.4%
HSE Dublin and Midlands	901.0	946.8	45.8	5.1%
HSE Dublin & South East	669.5	702.2	32.8	4.9%
HSE South West	503.3	511.4	8.1	1.6%
HSE Mid West	254.1	260.1	6.0	2.4%
HSE West and North West	618.0	639.1	21.1	3.4%
Total Regional	3,785.6	3,927.6	141.9	3.7%
Corporate Centre	756.6	646.3	(110.3)	(14.6%)
National Services and Schemes	96.4	93.2	(3.2)	(3.4%)
Grand Total	4,638.6	4,667.0	28.4	0.6%

Pay Variance to Budget - Variance % YTD



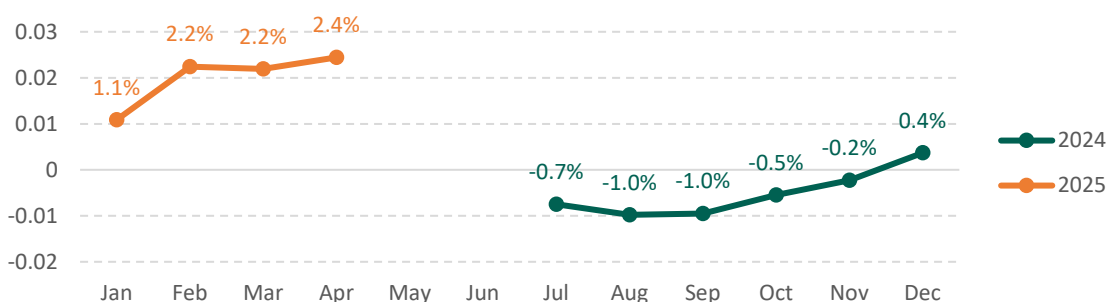
Key Messages | April 2025

Regional Pay Variance to Budget YTD is +€141.9m.
 Total pay variance to budget YTD is +€28.4m.
 Total HSE agency spend YTD April is at €301m against YTD Budget of €156m an unfavourable variance of €144m.
 The PST group on agency is working on a project to manage and reduce agency spend.

Non Pay Variance to Budget

Regional Area	April YTD Budget	April YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	515.0	550.6	35.6	6.9%
HSE Dublin and Midlands	512.9	538.0	25.1	4.9%
HSE Dublin & South East	399.7	419.5	19.7	4.9%
HSE South West	307.8	331.6	23.8	7.7%
HSE Mid West	219.5	231.9	12.5	5.7%
HSE West and North West	365.4	383.6	18.2	5.0%
Total Regional	2,320.3	2,455.2	134.9	5.8%
Corporate Centre	523.1	511.4	(11.8)	(2.2%)
National Services and Schemes	2,122.2	2,120.4	(1.8)	(0.1%)
Grand Total	4,965.6	5,086.9	121.3	2.4%

Non Pay Variance to Budget - Variance % YTD



Key Messages | April 2025

Regional Non Pay Variance to Budget YTD is +€134.9m.
 Total non pay variance to budget YTD is +€121.3m.

Pay, Non Pay and Income

	Actual Expenditure YTD				Budget Total YTD				2025 YTD Variance				
Regional Area	Pay	Non Pay	Income	Total	Pay	Non Pay	Income	Total	Pay	Non Pay	Income	Total	Total
	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	%
HSE Dublin and North East	868.0	550.6	(106.7)	1,311.8	839.8	515.0	(104.6)	1,250.2	28.2	35.6	(2.1)	61.6	4.9%
HSE Dublin and Midlands	946.8	538.0	(121.4)	1,363.4	901.0	512.9	(117.5)	1,296.4	45.8	25.1	(3.9)	67.0	5.2%
HSE Dublin & South East	702.2	419.5	(92.4)	1,029.3	669.5	399.7	(89.9)	979.3	32.8	19.7	(2.5)	50.0	5.1%
HSE South West	511.4	331.6	(85.3)	757.7	503.3	307.8	(85.3)	725.8	8.1	23.8	(0.0)	31.9	4.4%
HSE Mid West	260.1	231.9	(31.0)	461.1	254.1	219.5	(33.6)	440.0	6.0	12.5	2.6	21.1	4.8%
HSE West and North West	639.1	383.6	(67.5)	955.2	618.0	365.4	(69.8)	913.6	21.1	18.2	2.3	41.6	4.6%
Corporate Centre	646.3	511.4	(191.6)	966.0	756.6	523.1	(199.2)	1,080.5	(110.3)	(11.8)	7.6	(114.5)	(10.6%)
National Schemes / National Services	93.2	2,120.4	(154.7)	2,058.8	96.4	2,122.2	(190.0)	2,028.6	(3.2)	(1.8)	35.3	30.3	1.5%
Grand Total	4,667.0	5,086.9	(850.6)	8,903.3	4,638.6	4,965.6	(889.8)	8,714.4	28.4	121.3	39.2	188.9	2.2%



Appendix

Glossary of Terms

Standard Reporting Frequency Abbreviations

Red, Amber, Green (RAG) Rating

Appendix

Glossary of Terms

Glossary	
Explainer	
Quality & Access	
KPI No.	Unique metric identifier
KPI Title	Full KPI Title
KPI Short Title	Short title used for KPI
Target/Expected Activity	<p>Targets/Expected Activity reflect the National Service Plan where available.</p> <p>Depending on the metric, this may breakdown further into the current reporting period and year to date target/expected activity.</p> <p>I.e. A metric that is point in time will have the same target /expected activity for both current reporting period and current YTD</p> <p>A cumulative metric, e.g. Home Help Hours has a current reporting period expected activity and an YTD expected activity, both RAG rated accordingly.</p> <p>Where a metric has current reporting period target/expected activity and an YTD target/expected activity, the YTD target/expected activity is displayed in the target column.</p>
Reporting Frequency	Identifies the metric reporting timeline, e.g. M, M-1M, Q, Q-1Q etc. This may or may not be the same as data collection frequency.
Current	This includes the most recent information available for the metric. For example if a metric is reported monthly and it is a July report then current = July. However if a metric is reported M-1M the current period would be June.
Current YTD	This includes the most recent information available for the metric and depends on the metric. Year to date can be cumulative, point time, rolling 12 months etc.
SPLY YTD	This is the result for the same period in the previous year and as for current year to date the same rules apply
SPLY % Change	The is the % change between results calculated as $((\text{Current YTD} - \text{SPLY YTD})/\text{SPLY YTD}) \times 100\%$
Breakdown by Region	These are regional results for the metrics current reporting period.
CAMHS	Child and Adolescent Mental Health Services renamed to Child and Youth Mental Health
Point in time	Implies that the activity at the end of the year or at any time point is the activity for the month in question.
Cumulative	Cumulative implies that the activity at any point in time or at the end of the year is the activity for all of the months added together.
Primary Metric	A key measurement used to assess the quality, effectiveness, safety, and efficiency of healthcare services and patient outcomes, which is not in the National Service Plan
N/A	Not Applicable
NR	No Return
Zero Tolerance RAG Rating	<p>Where a target is 'less than or equal to' then below or equal target is green and above target is red.</p> <p>Where a target is 'greater than or equal to' then below target is red and greater than or equal to target is green. There is no amber rag rating</p>
Small Volumes	Where there are less than 20 people waiting in a particular specialty/hospital, the numbers have been aggregated under a 'Small Volume' heading.

Appendix

Glossary of Terms

Glossary		Explainer
People		
Baseline		WTE Baseline is the opening 2024 limit for an Entity and Region by staff category. It includes a credit for the small number of Pre-registration Nurses & Midwives (PRN&M) on clinical placement at 31/12/2023 but not included in the latest WTE. The rationale for this is that the clinical placement for these staff is unavoidable growth. Upon graduation it is expected that these personnel will fill 2024 vacancies arising, approved developments or agency conversion. WTE Baseline is adjusted upwards for specific community S39 agencies whose status moved to S38 or HSE as approved by the Minister.
Dec 2024 WTE Variance		This is the year-end headroom for an entity by staff category provided all service development objectives are achieved. A minus indicates that an entity is below the WTE limit.
WTE Dec Limit		December 2024 Limits: is the maximum allowable 2024 WTE. It is calculated as Baseline plus the Total developments Allowance. This figure will increase as new developments are approved and Primary Notifications issue.
Developments & Agency Conversion		Developments & Agency Conversion are approved increases where a primary notification is in place. These figures are sourced from HR Sharepoint 2024 Developments database and are the only permitted staffing increases for 2024 (ref: HR Circular 36/2004).
Onboarded Posts		Details the number of posts where it has been confirmed through HR Sharepoint by an entity/ region development posts are onboarded. This figure is added to baseline to show the latest (YTD 2024 limits).
Finance		
Variance		Is the difference between the Spend and the Spend Limit in 2024
Expenditure Limit		Is the Cap on Spend, set on behalf of the CEO in July 2024
Control Limit		The term “Control Limit” is no longer in use and has been replaced by the term “Expenditure Limit”. Both have the same meaning.
Budget		Is the amount of funding that has been allocated. However, all previously notified 2024 Budgets have been withdrawn. Budget has no standing for the remainder of 2024 & has been replaced in all cases by the Expenditure Limit.
Pay Variance		Is the difference between the Actual Pay Spend and the Pay Spend Limit in 2024
Non Pay Variance		Is the difference between the Actual Non-Pay Spend and the Non-Pay Spend Limit in 2024
PST		Productivity and Savings Taskforce

Standard Reporting Frequency Abbreviations

Reporting Frequency	Reporting Freq. Abbreviation
Monthly	M
Quarterly	Q
Biannual	BA
Annual	A
Monthly in arrears	M-1M
Monthly two months in arrears	M-2M
Quarterly in arrears	Q-1Q
Quarterly one month in arrears	Q-1M
Quarterly two quarters in arrears	Q-2Q
Quarterly six months in arrears	Q-2Q
Biannual one quarter in arrears	BA-1Q
Biannual six months in arrears	BA-2Q
Annual reported in 1 st quarter	A
Annual 12 months in arrears	A-1A
Annual data reported in September	A9
Rolling 12 months	Rolling 12M