



February 2025

National Performance Report

February 2025 Reporting Period

Approved by the HSE Board – 30 April 2025

Introduction

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

It covers metrics included in the 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

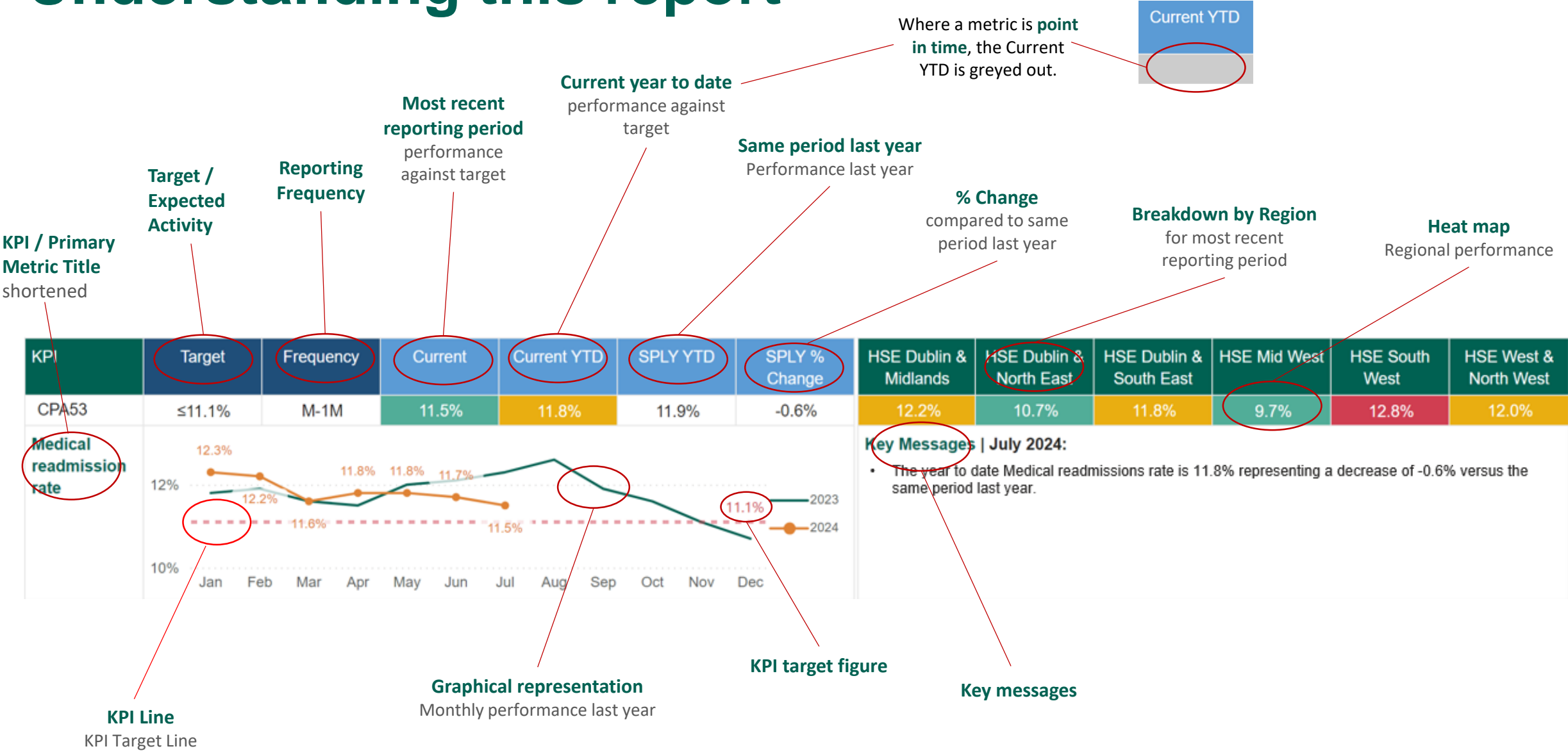
Please refer to the Management Data Report for Data Coverage Issues

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Understanding this report



Data for illustrative purposes only

RAG ratings & SPLY % Change are calculated on unrounded results



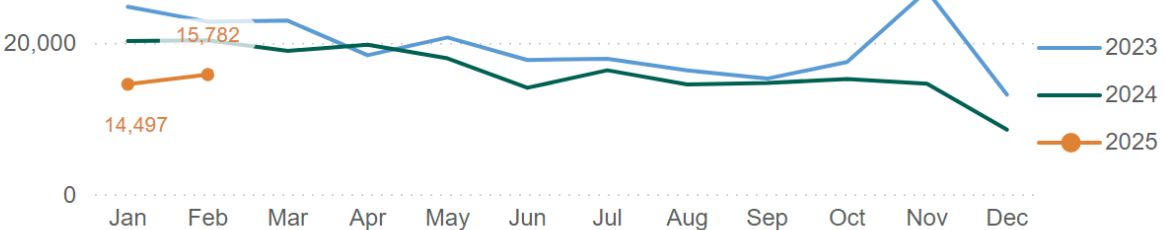
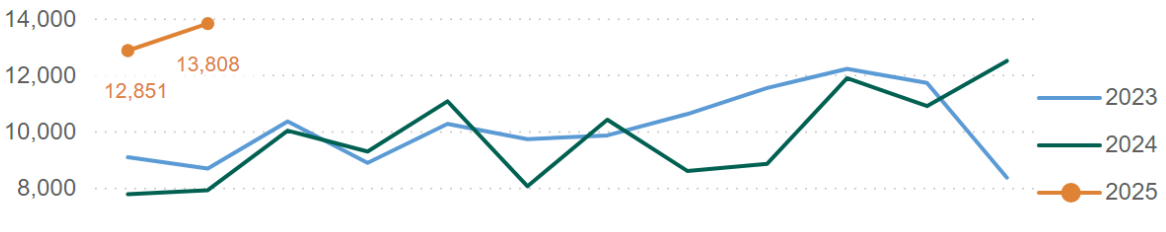
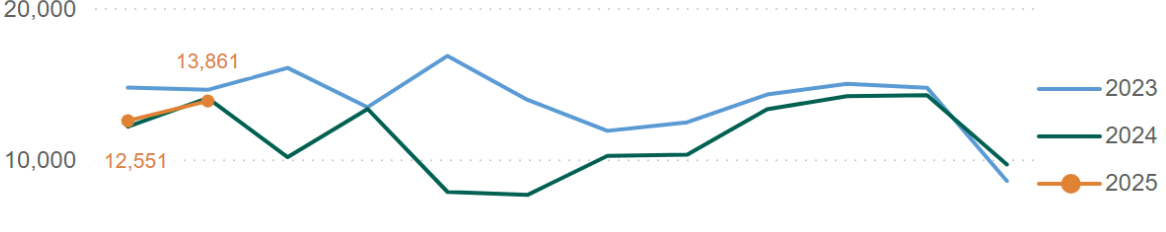
Healthy Communities

National Screening Service

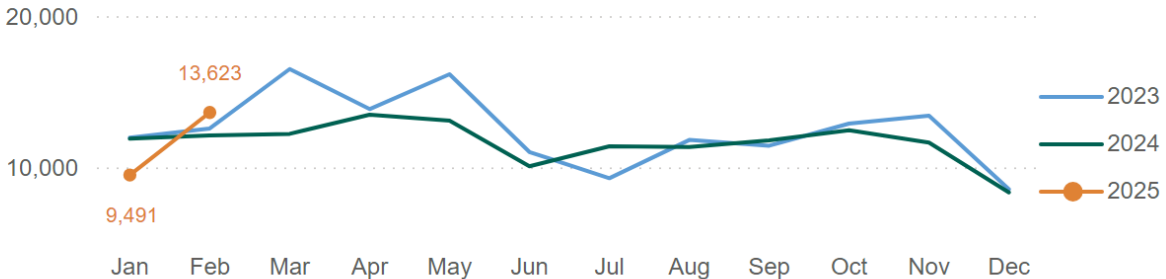
Vaccination

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	25,800	M	15,782	30,279			NA	NA	NA	NA	NA	NA
Cervical Check - No. with one or more satisfactory cervical screening test							Key Messages February 2025 Screening programmes assist in the early detection of cancers. <ul style="list-style-type: none">This is reported against a cumulative YTD target. The full year target is 177,000.At the end of February 30,279 people had satisfactory cervical screening tests, above the expected activity of 25,800 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
HWB23	20,950	M	13,808	26,659			NA	NA	NA	NA	NA	NA
Diabetic Retina - No. screened with final result							Key Messages February 2025 <ul style="list-style-type: none">This is reported against a cumulative YTD target. The full year target is 127,000.At the end of February 26,659 diabetic retina tests were completed with final results, above the expected activity of 20,950 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	37,250	M	13,861	26,412			NA	NA	NA	NA	NA	NA
Breast Check - No. of women who have had a complete mammogram							Key Messages February 2025 <ul style="list-style-type: none">This is reported against a cumulative YTD target. The full year target is 219,000.At the end of February 26,412 people had a completed mammogram, below the expected activity of 37,250 for the year to date.					

National Screening Service

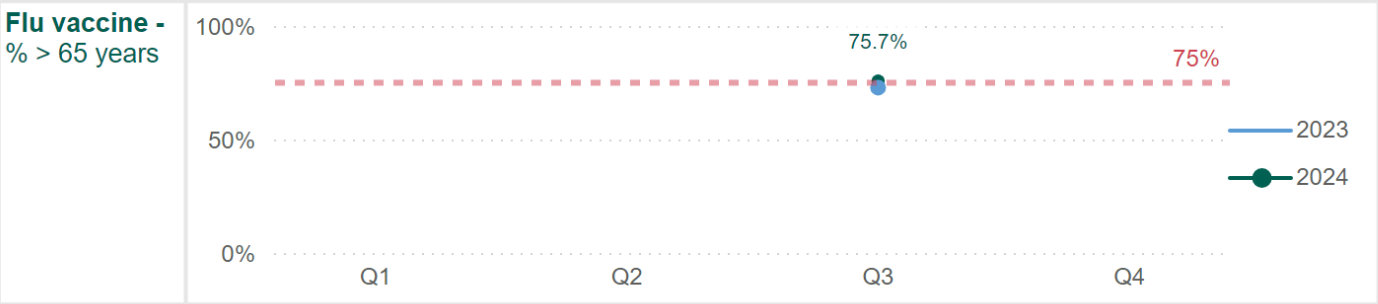
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
HWB82	26,500	M	13,623	23,114			NA	NA	NA	NA	NA	NA																																																				
Bowel Screen - No. completed FIT test	 <table><caption>Monthly Bowel Screen FIT Test Completions</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>13,623</td><td>12,000</td><td>13,623</td></tr><tr><td>Mar</td><td>16,000</td><td>12,000</td><td></td></tr><tr><td>Apr</td><td>14,000</td><td>13,000</td><td></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>9,000</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>13,000</td><td></td></tr><tr><td>Nov</td><td>13,000</td><td>11,000</td><td></td></tr><tr><td>Dec</td><td>8,000</td><td>8,000</td><td></td></tr></table>						Month	2023	2024	2025	Jan	12,000	12,000	9,491	Feb	13,623	12,000	13,623	Mar	16,000	12,000		Apr	14,000	13,000		May	16,000	13,000		Jun	11,000	10,000		Jul	9,000	11,000		Aug	12,000	11,000		Sep	11,000	11,000		Oct	13,000	13,000		Nov	13,000	11,000		Dec	8,000	8,000		Key Messages February 2025 <ul style="list-style-type: none">This is reported against a cumulative YTD target. The full year target is 151,000.At the end of February 23,114 Bowel Screen FIT tests were completed, below the expected activity of 26,500 for the year to date.					
							Month	2023	2024	2025																																																						
Jan	12,000	12,000	9,491																																																													
Feb	13,623	12,000	13,623																																																													
Mar	16,000	12,000																																																														
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Nov	13,000	11,000																																																														
Dec	8,000	8,000																																																														

(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

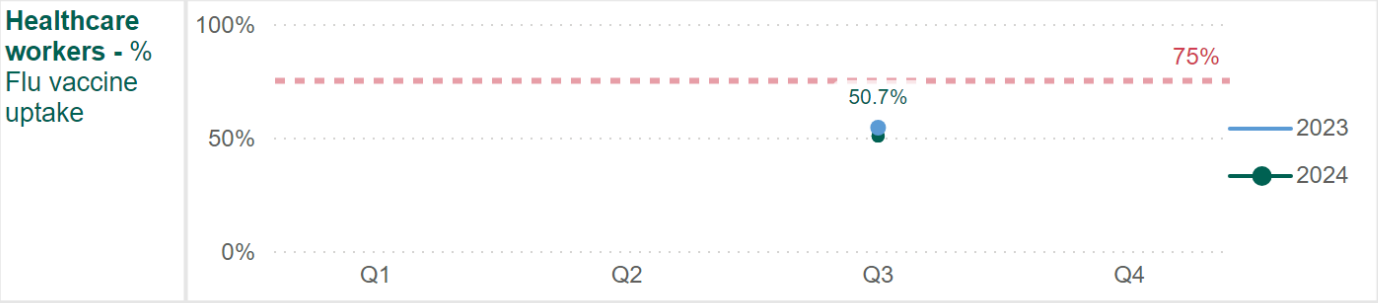


Key Messages | Q3 2024

Older adults are more vulnerable to severe flu complications. Higher vaccination rates helps protect them, reducing serious illness, hospital admissions and deaths.

- This target is reported annually. The 2024-2025 flu season data will be available in September 2025 report.
- 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.

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%



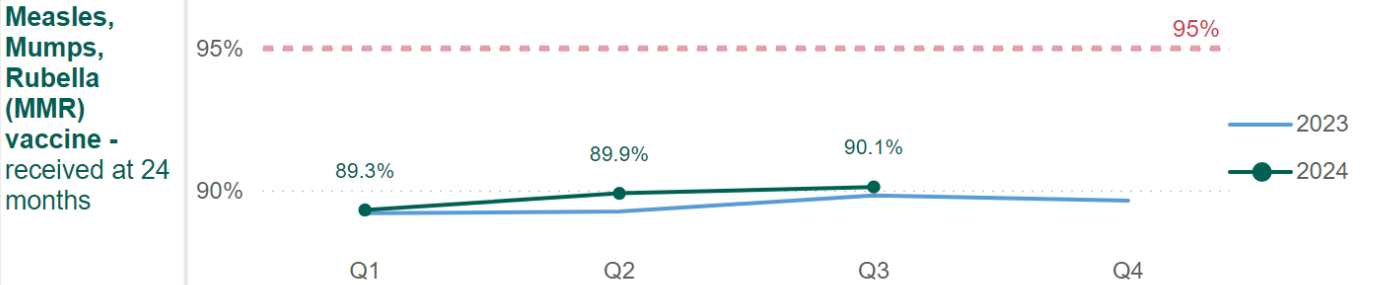
Key Messages | Q3 2024

Vaccinating healthcare workers reduces the risk of flu transmission to vulnerable patients and helps reduce staff absences during the flu season.

- This target is reported annually. The 2024-2025 flu season data will be available in September 2025 report.
- 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.

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	90.1%	89.8%	89.4%	+0.4%	88.8%	88.7%	90.7%	NR	93.2%	89.8%

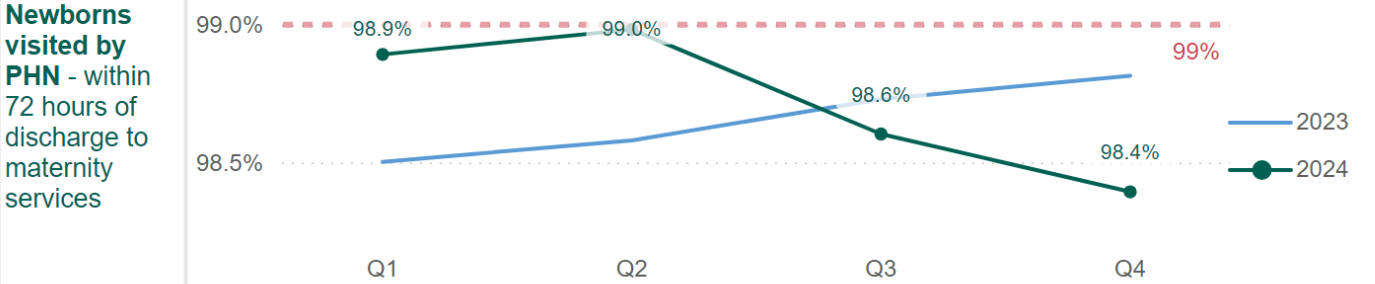


Key Messages | Q3 2024

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 89.8%, representing an increase of 0.4% 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
PC133	99%	Q	98.4%	98.7%	98.7%	+0.1%	100.0%	96.6%	98.6%	100.0%	98.5%	98.8%

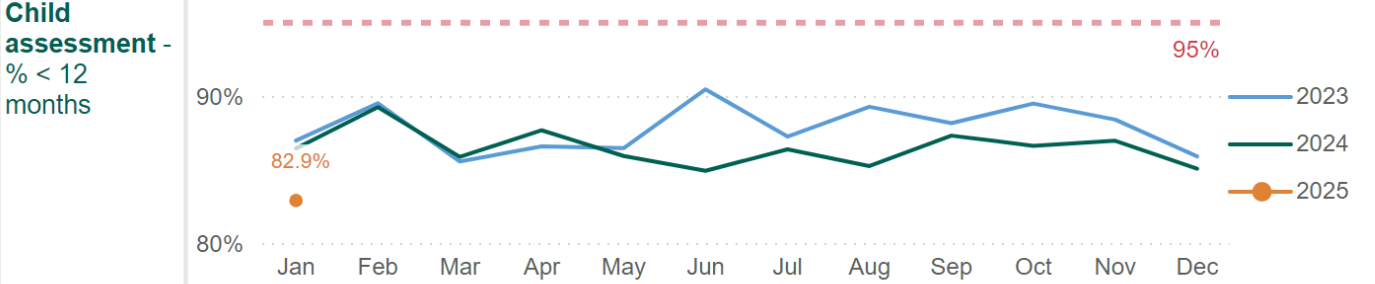


Key Messages | Q4 2024

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

- This is reported quarterly with Q4 2024 reported 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	82.9%	82.9%	86.4%	-4.1%	68.8%	88.0%	87.6%	91.2%	94.2%	82.7%



Key Messages | January 2025

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

- January performance was below the target of 95% for child assessments < 12 months standing at 82.9%. The YTD figure is 82.9% which represents a decrease of -4.1% versus the same period last year.



Receiving the Right Care [Quality]

Patient and Service User Experience

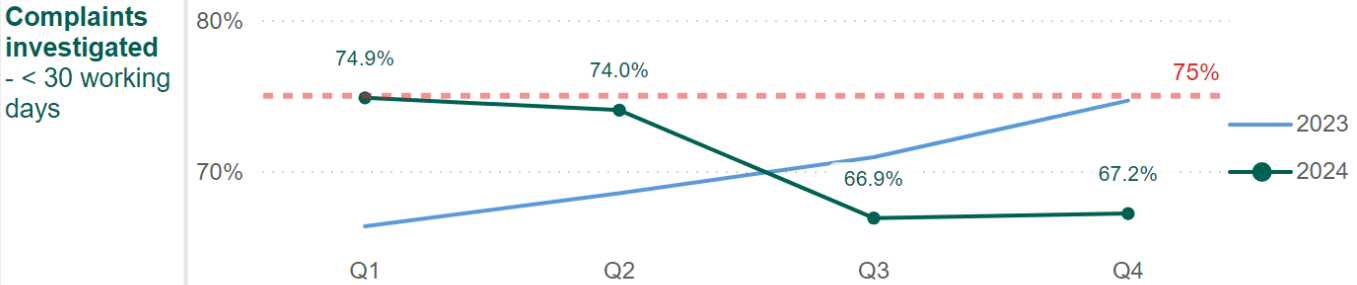
- Complaints
- Serious Incident Reviews

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)	67.2%	70.7%	70.1%	+0.9%	66.5%	84.6%	69.8%	41.4%	68.7%	33.6%

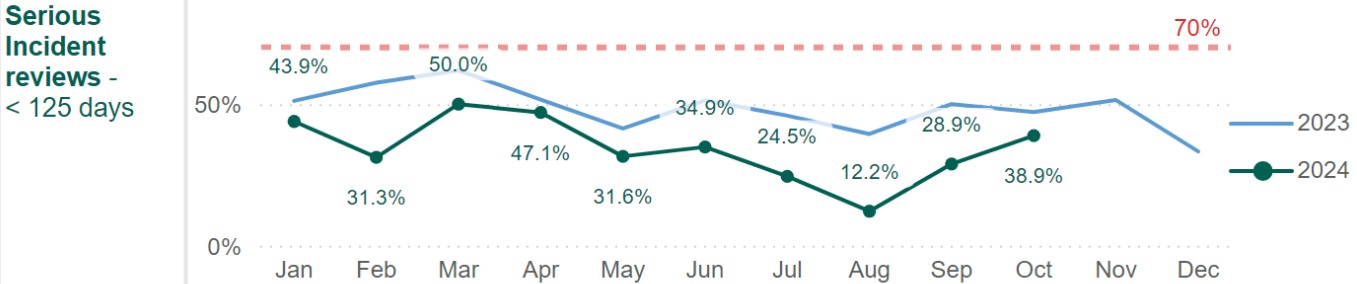


Key Messages | Q4 2024

Complaints provide important patient and service user feedback that should be used to inform service improvements.

- The year to date percentage of complaints investigated within 30 days stands at 70.7% representing an increase of 0.9% versus the same period last year.
- This metric covers regional (acute and community) and national services.
- National Services [Ambulance 40.0%, Screening 91.7%, Forensic MH 100.0%, PCRS 68.3%]

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)	38.9%	34.6%	45.1%	-23.3%	65.7%	37.2%	49.1%	14.3%	12.2%	18.8%



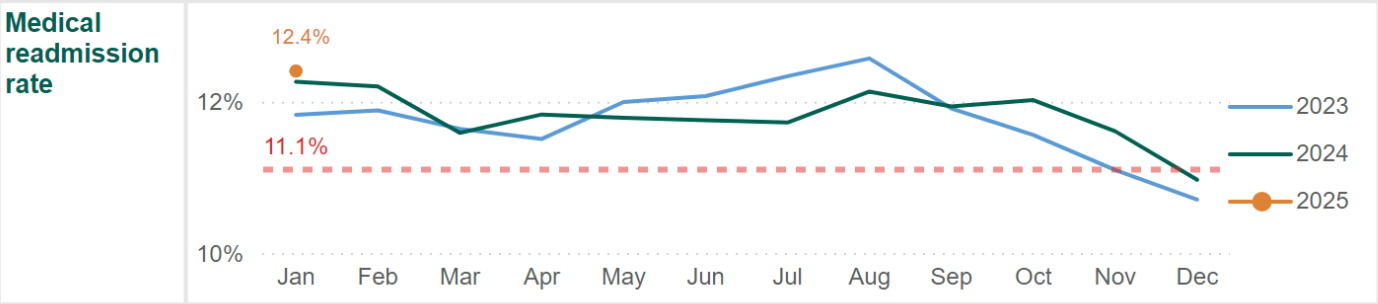
Key Messages | October 2024

Timely reviews of category 1 [major/extreme] incidents, helps identify learning promptly, reduces the likelihood of further similar incidents and improves patient safety.

- This metric covers regional (acute and community) and national services with results reported YTD (12month rolling 4 months in arrears to allow 125 days).
- The compliance for year Nov '23 – Oct '24 stands at 34.6% representing a decrease of -23.3% versus same period last year. [Ambulance 0%, Social Care (S38s) 9.5%]
- The review of the Incident Management Framework is expected to improve performance.

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	12.4%	12.4%	12.3%	+1.2%	12.9%	11.4%	13.1%	10.0%	13.3%	13.3%

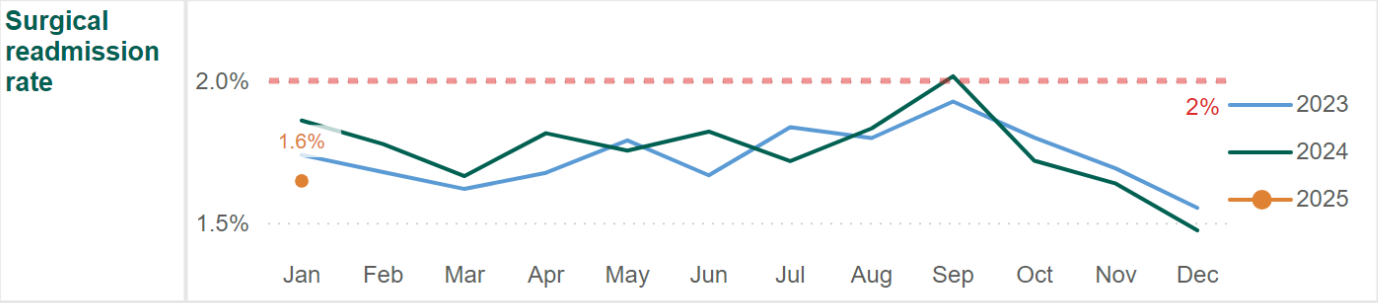


Key Messages | January 2025

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 12.4% which represents an increase of 1.2% versus the same period last year. 3,542 people have been medically readmitted.

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	1.6%	1.6%	1.9%	-11.4%	2.2%	1.1%	1.0%	2.3%	1.8%	2.1%



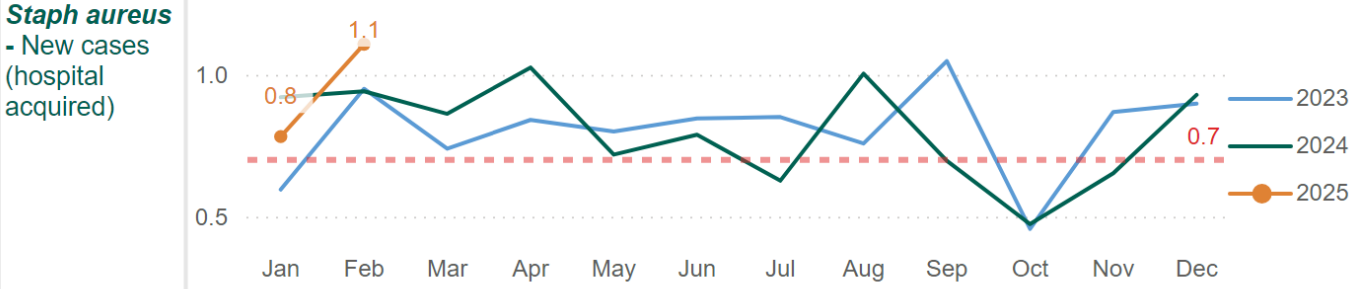
Key Messages | January 2025

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 1.6% which represents a decrease of -11.4% versus the same period last year. 520 people have been surgically readmitted.

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	1.1	0.9	0.9	+0.6%	0.9	1.4	0.8	1.5	0.5	1.8

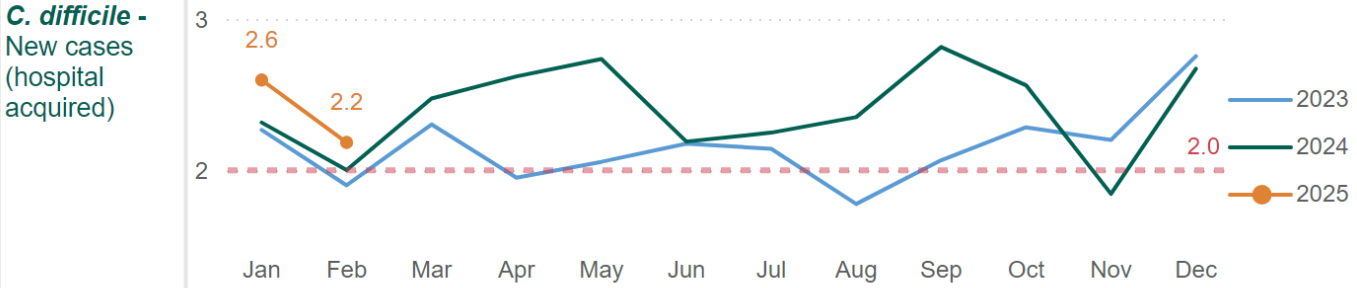


Key Messages | February 2025

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

- The rate of new cases of Staph Aureus for February is above the target of <0.7 standing at 1.1, which represents an increase of 0.6% versus the same period last year.
- The number of cases in February was 36.

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	2.2	2.4	2.2	+11.0%	2.1	2.2	1.8	2.6	3.3	1.6



Key Messages | February 2025

- The rate of new cases of C. difficile for February is above the target of <2.0 standing at 2.2, which represents an increase of 11.0% versus the same period last year.
- The number of cases in February was 71.



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

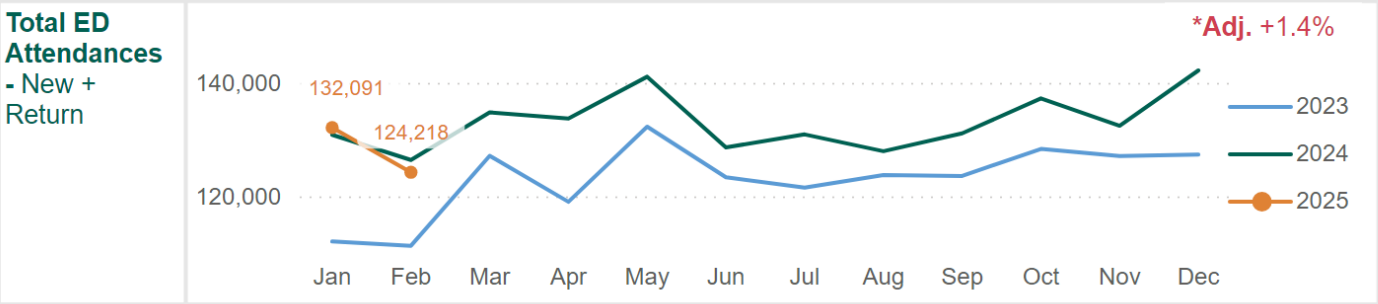
Social Inclusion

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	267,100	M	124,218	256,309	257,206	-0.3%	32,822	28,635	23,545	7,011	12,168	20,037

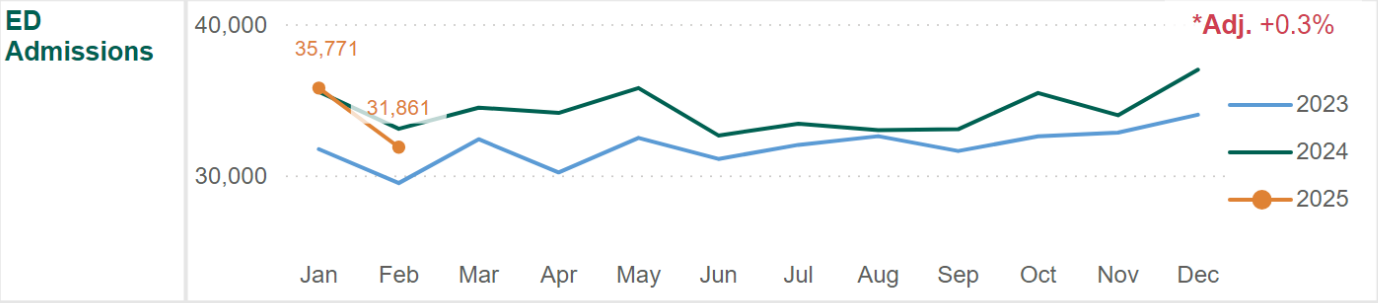


Key Messages | February 2025

Monitoring attendances allows us to identify patterns and changes in ED demand.

- Year to date ED attendances are 256,309 which is below expected activity of 267,100 and represents a decrease of -0.3% versus the same period last year.
- Of the 124,218 who attended ED in February, 15% were people over 75 years of age [18,251], representing a 2.7% increase in this cohort compared to February 2024.
- Attendance profile includes: GP [29.0%], GP OOH [2.5%], Self [55.3%], Nursing Home [0.7%]
- Acuity: Category 1: 0.6%, 2: 25.3%, 3: 50.4%, 4: 17.6%, 5: 1.7% [Unspecified 4.4%]
- * Note:** Activity is reported on calendar months Jan/Feb vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 1.4% on SPLY

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	31,861	67,632	68,601	-1.4%	7,160	7,411	6,155	2,197	3,485	5,453

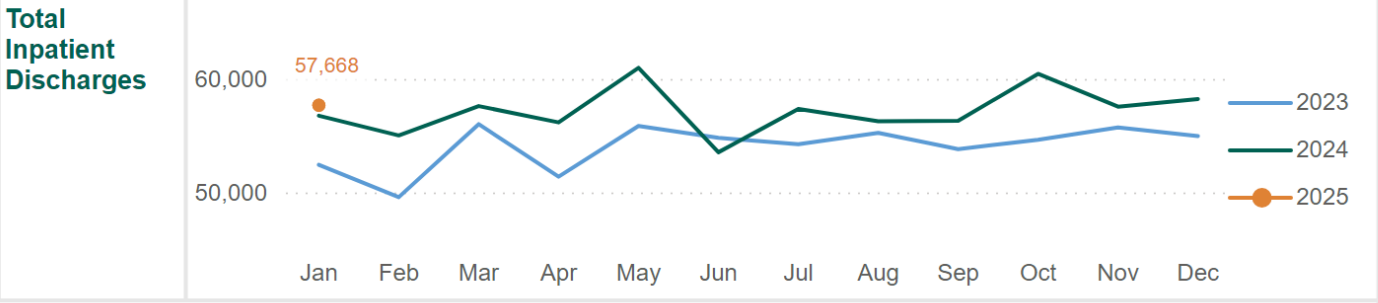


Key Messages | February 2025

Monitoring admissions allows us to identify patterns and changes in ED demand.

- Year to date ED admissions are 67,632 which represents a decrease of -1.4% versus the same period last year.
- The conversion rate for those attending ED who were admitted is 26.4%.
- Of the 31,861 who were admitted in February, 30% were people over 75 years of age [9,411], representing a 2.3% increase in this cohort compared to February 2024.
- * Note:** Activity is reported on calendar months Jan/Feb vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 0.3% on SPLY

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	57,665	M-1M	57,668	57,668	56,747	+1.6%	12,683	11,710	10,714	5,354	7,508	9,699

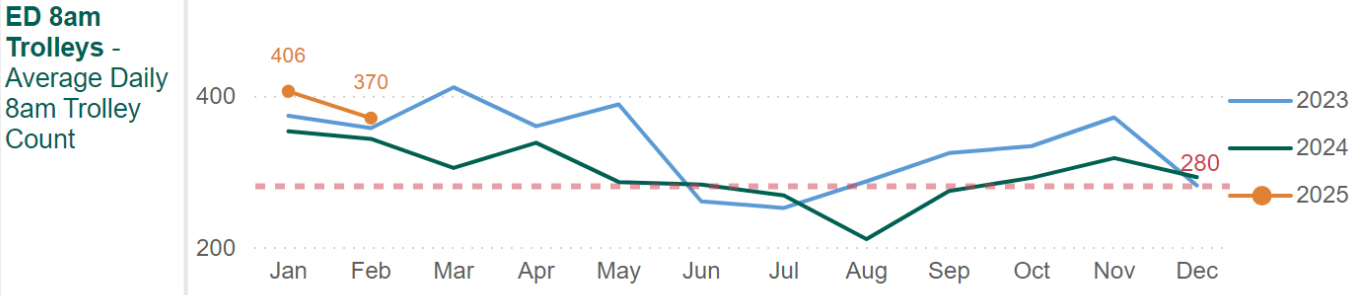


Key Messages | January 2025

- This figure is reported 2 months in arrears [HIPE data].
- The January total inpatient discharges is 57,668 which represents an increase of 1.6% versus the same period last year.

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	370	389	348	+11.8%	66	64	45	56	49	90

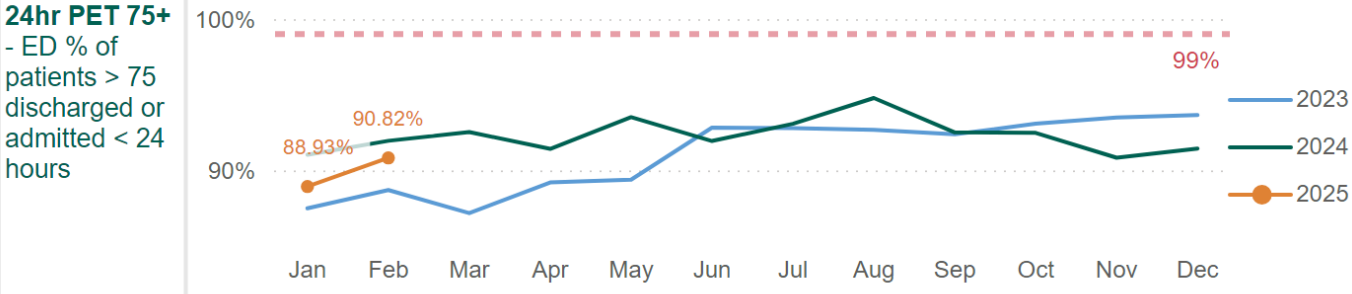


Key Messages | February 2025

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.

- Year to date average daily 8am trolley count is 389 which represents an increase of 11.8% versus the same period last year. This equates to 22,944 patients on trolleys across the country to date in 2025, a 9.8% increase on same period last year and of that, the number recorded in February was 10,368, a 4.2% increase on February 2024 .
- In February the average daily trolley count was 370. This represents a 7.9% increase on February 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
A96	99%	M	90.82%	89.82%	91.47%	-1.8%	94.95%	84.80%	94.50%	90.43%	88.96%	91.08%

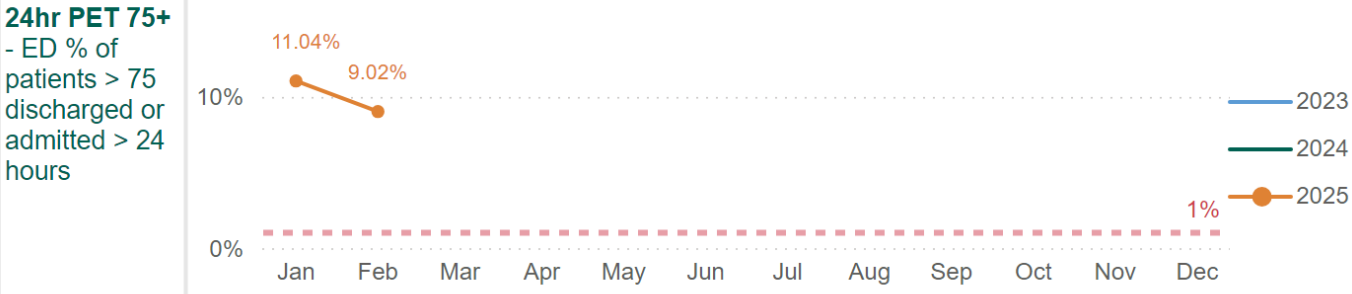


Key Messages | February 2025

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 February the YTD percentage of patients ≥75+ years discharged or admitted within 24 hours is 89.82% which represents a decrease of -1.8% versus the same period last year.
- This represents 34,832 patients YTD who were aged 75 and over, admitted or discharged within 24 hours.

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	9.02%	10.09%	NA	NA	5.05%	15.09%	5.50%	9.48%	11.04%	8.19%

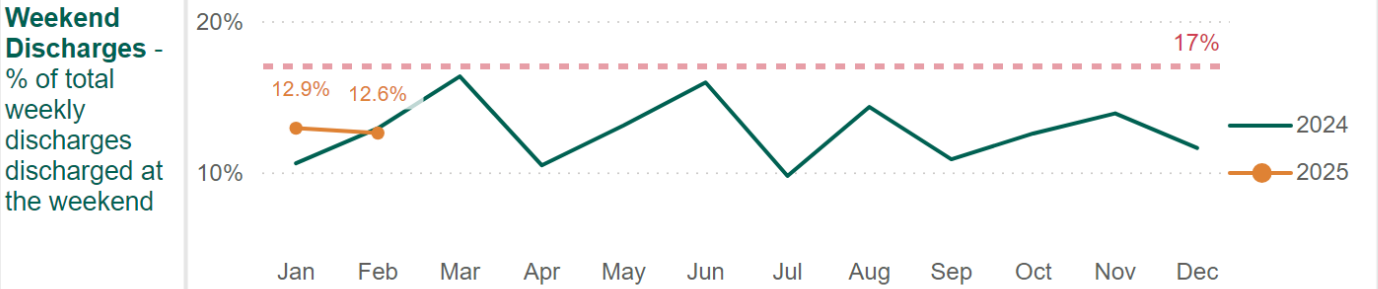


Key Messages | February 2025

- The year to date percentage of patients ≥75+ years discharged or admitted greater than 24 hours is 10.09% which represents an increase of 22.3% versus the same period last year.
- To date this year 3,908 of the 38,740 patients 75+ who attended ED were admitted or discharged >24 hours.

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%	10.5%	NA	NA	14.2%	11.4%	12.2%	14.5%	13.4%	10.6%

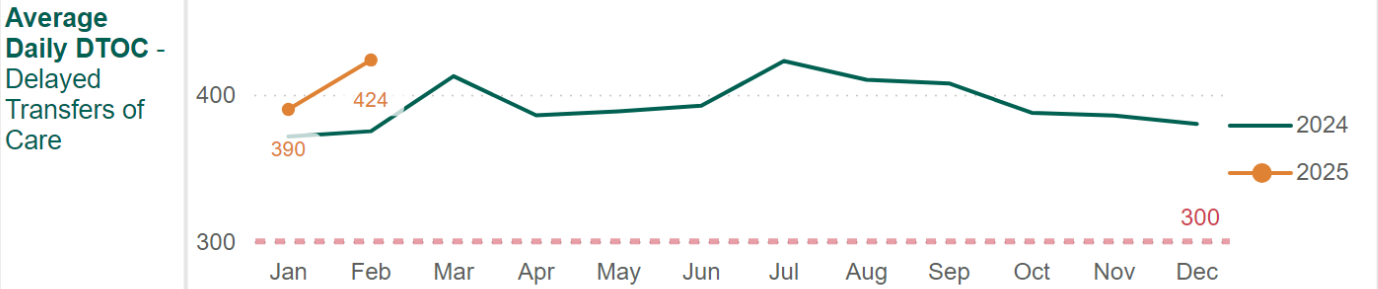


Key Messages | February 2025

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 February the % total discharges discharged at weekend is 12.6%.
- For February the lowest reported compliance was 7.7% and the highest was 21.2%.

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
A181	≤300	M	424	406	373	+8.8%	62	55	81	19	78	129



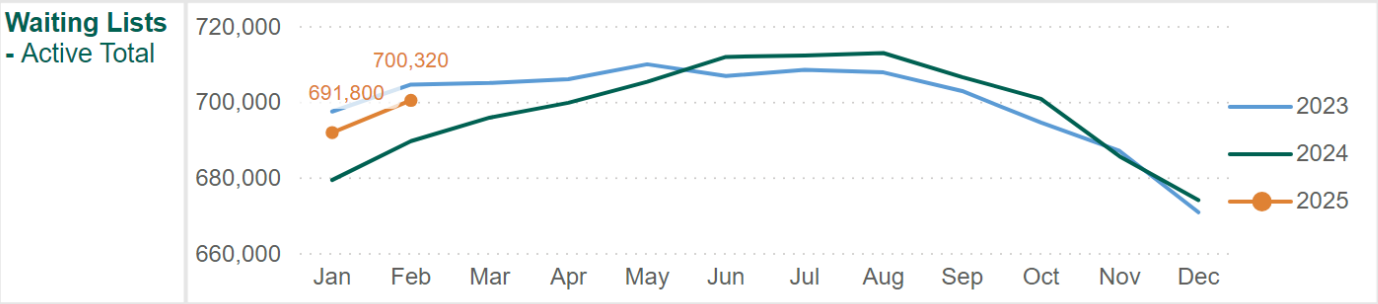
Key Messages | February 2025

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 February the average daily delayed transfers of care YTD figure was 406 which represents an increase of 8.8% versus the same period last year.
- During February, this equated to over 11,000 bed days lost in the hospital system or 4.6% of acute bed capacity.

Scheduled Care

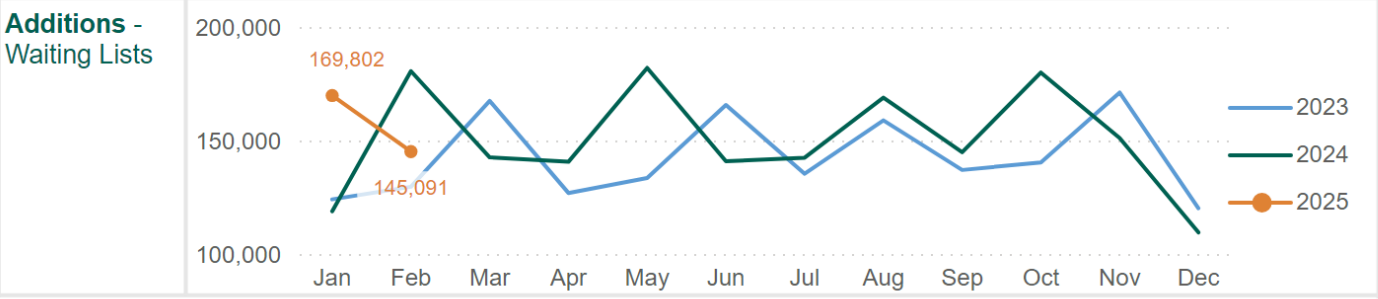
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A173	NA	M	700,320		689,535	+1.6%	153,648	158,350	141,409	42,820	94,588	109,505



Key Messages | February 2025

- In February the number of people on the active waiting list categorised as active is 700,320 which represents an increase of 1.6% versus the same period last year.
- This figure includes Adult Inpatient [23,233], Adult Day Care [63,486], Children Inpatient [3,259], Children Daycare [6,005], OPD [575,716] and GI [28,621]

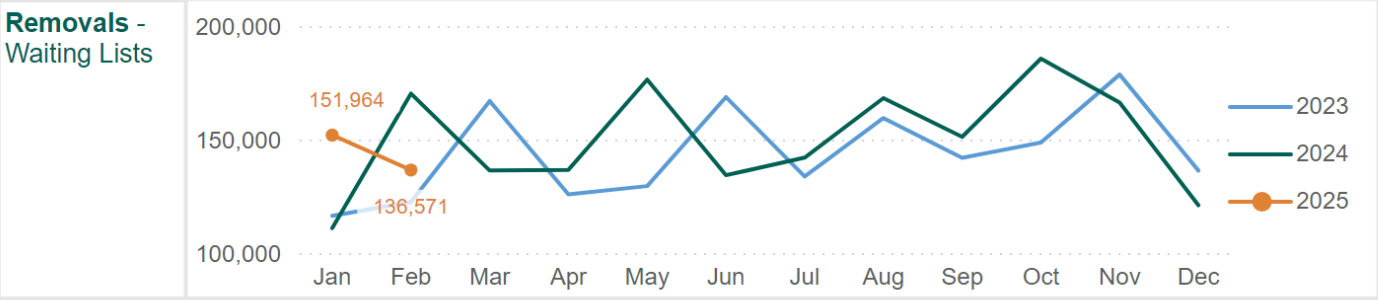
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A186	NA	M	145,091	314,893	299,348	+5.2%	32,811	33,245	27,624	8,871	19,342	22,802



Key Messages | February 2025

- The year to date additions to waiting lists is 314,893 which represents an increase of 5.2% versus the same period last year.
- The top 7 specialties which account for 54.9% of additions to the waiting list are: General Surgery [44,151], Orthopaedics [26,922], Gastroenterology [22,651], Gynaecology [22,246] Ophthalmology [20,586], Dermatology [19,194] and ENT [17,227]

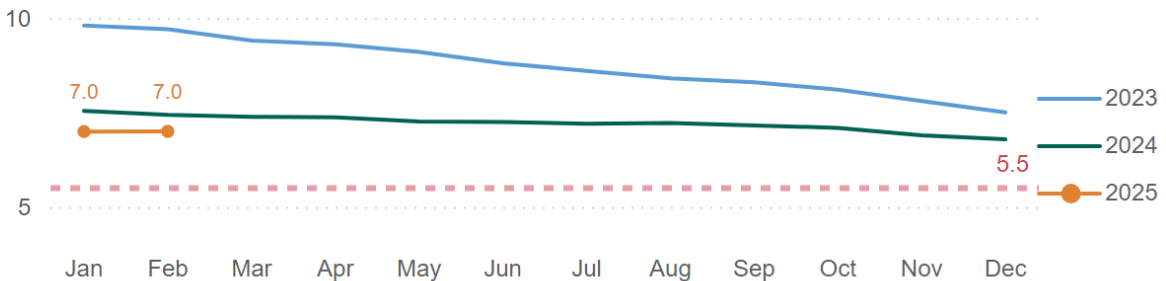
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A187	NA	M	136,571	288,535	281,226	+2.6%	32,047	30,721	26,236	7,596	19,109	20,466

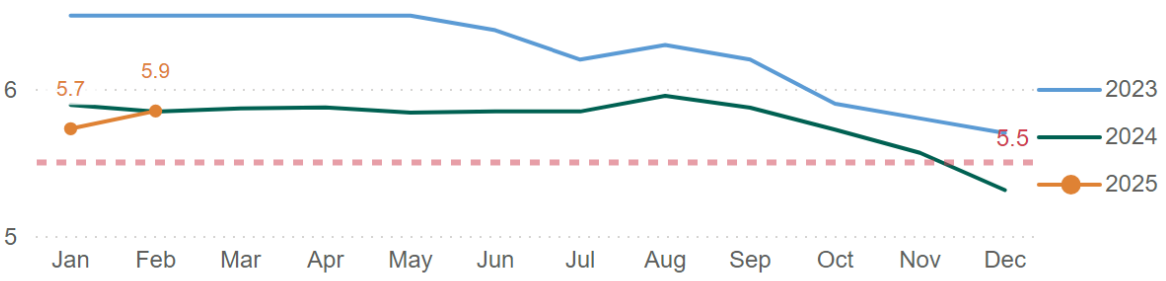


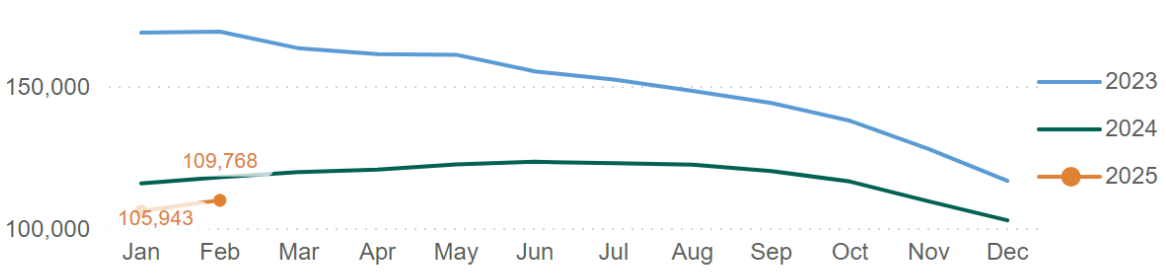
Key Messages | February 2025

- The year to date removals from waiting lists is 288,535 which represents an increase of 2.6% versus the same period last year.
- The Mid West region increased removals by 16% YTD when compared to last year and South West by 10.5%.

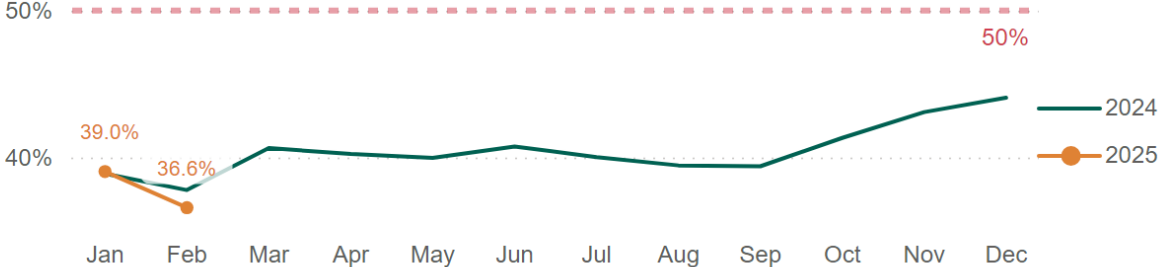
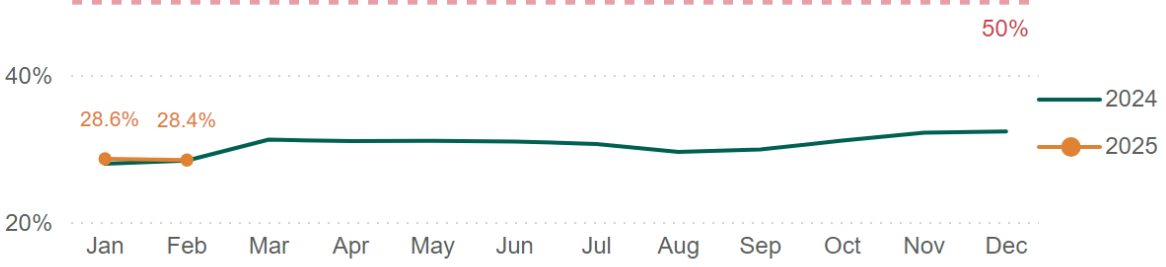
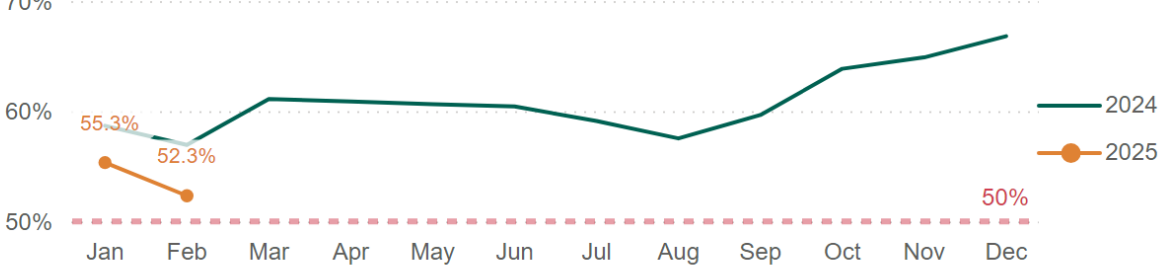
Scheduled Care

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	-5.9%	6.3	6.1	8.5	5.8	7.6	7.1
Weighted Average Wait Time - OPD (months)							Key Messages February 2025 This provides a way of measuring changes to the length of time people are waiting. <ul style="list-style-type: none">At the end of February the weighted average wait time - OPD is 7.0 which represents a decrease of -5.9% versus the same period last year.The West North West Region demonstrated a 1.6 month reduction in the weighted average wait time for OPD when compared to February 2024.The highest increase is reported in Dublin & South East at 0.5 months, when compared to February 2024, and predominantly relates to one specialty at one hospital.					

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	5.9		5.8	+0.1%	6.4	5.3	5.7	4.6	5.7	6.6
Weighted Average Wait Time - IPDC+GI (months)							Key Messages February 2025 <ul style="list-style-type: none">At the end of February the weighted average wait time - IPDC+GI is 5.9 which represents an increase of 0.1% 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	109,768		117,910	-6.9%	21,979	17,573	30,150	4,983	17,123	17,960
Waiting - Number of patients waiting > 1 Year (OPD + GI + IPDC)							Key Messages February 2025 <ul style="list-style-type: none">At the end of February the number of patients waiting greater than 1 year for OPD [94,194], IPDC [14,921] or GI [653] is 109,768 which represents a decrease of -6.9% versus the same period last year.Of the 94,194 patients waiting >1 year for OPD - 22,691 patients are waiting >2 years and of these 7,926 are waiting >3 years.Of the 14,921 patients waiting >1 year for Inpatient treatment – 3,865 are waiting >2 years and of these, 1,104 are waiting >3 years.					

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	36.6%		37.8%	-3.2%	34.0%	37.5%	41.1%	38.2%	38.3%	32.8%
Slaintecare targets IPDC - % waiting < 12 weeks first access to IPDC							Key Messages February 2025 <ul style="list-style-type: none">The February percentage of patients that were seen within the recommended IPDC appointment time is 36.6%, and represents a decrease of -3.2% versus the same period last year.Of the 95,983 waiting at the end of February for Inpatient or Daycase treatment, 35,108 were waiting <12 weeks and 60,875 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	28.4%		28.4%	+0.2%	28.8%	29.3%	25.7%	29.5%	27.8%	30.6%
Slaintecare targets OPD - % waiting < 10 weeks first access to OPD							Key Messages February 2025 <ul style="list-style-type: none">The February percentage of patients that were seen within the recommended OPD appointment time is 28.4%, and represents an increase of 0.2% versus the same period last year.Of the 575,716 patients waiting for OPD first access, 163,612 were waiting <10 weeks and 412,104 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	52.3%		56.9%	-8.1%	43.1%	59.4%	58.1%	45.8%	53.2%	51.5%
Slaintecare targets GI Scopes - % waiting < 12 weeks for an elective procedure GI scope							Key Messages February 2025 <ul style="list-style-type: none">The February percentage of patients that were seen within the recommended GI Scope appointment time is 52.3%, and represents a decrease of -8.1% versus the same period last year.The number of patients waiting >12 weeks is 13,644.					

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	1:2.6	1:2.6	1:2.5	+4.5%	1:2.6	1:2.7	1:2.3	1:3.0	1:2.3	1:2.9																																																				
New to Return ratio - OPD 1:2	<table><caption>New to Return ratio - OPD 1:2</caption><thead><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr></thead><tbody><tr><td>Jan</td><td>2.55</td><td>2.50</td><td>2.70</td></tr><tr><td>Feb</td><td>2.50</td><td>2.50</td><td>2.60</td></tr><tr><td>Mar</td><td>2.45</td><td>2.55</td><td></td></tr><tr><td>Apr</td><td>2.55</td><td>2.45</td><td></td></tr><tr><td>May</td><td>2.45</td><td>2.45</td><td></td></tr><tr><td>Jun</td><td>2.35</td><td>2.50</td><td></td></tr><tr><td>Jul</td><td>2.50</td><td>2.50</td><td></td></tr><tr><td>Aug</td><td>2.55</td><td>2.50</td><td></td></tr><tr><td>Sep</td><td>2.35</td><td>2.35</td><td></td></tr><tr><td>Oct</td><td>2.30</td><td>2.40</td><td></td></tr><tr><td>Nov</td><td>2.35</td><td>2.35</td><td></td></tr><tr><td>Dec</td><td>2.35</td><td>2.35</td><td></td></tr></tbody></table>						Month	2023	2024	2025	Jan	2.55	2.50	2.70	Feb	2.50	2.50	2.60	Mar	2.45	2.55		Apr	2.55	2.45		May	2.45	2.45		Jun	2.35	2.50		Jul	2.50	2.50		Aug	2.55	2.50		Sep	2.35	2.35		Oct	2.30	2.40		Nov	2.35	2.35		Dec	2.35	2.35		Key Messages February 2025 Reducing the proportion of return visits where not clinically required, increases the capacity and timeliness for new patients to be seen. <ul style="list-style-type: none">February's new to return ratio was 1:2.6 which represents an increase of 4.5% versus the same period last year.					
							Month	2023	2024	2025																																																						
Jan	2.55	2.50	2.70																																																													
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Nov	2.35	2.35																																																														
Dec	2.35	2.35																																																														

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	627	1,402	851	+64.7%	46	365	132	2	0	82

This line chart displays the monthly average temperature in degrees Celsius for the years 2023, 2024, and 2025. The x-axis represents the months from January to December, and the y-axis represents the temperature in degrees Celsius, ranging from 0 to 500. The 2025 data is only available for January and February, showing significantly higher temperatures than the previous years.

Month	2023	2024	2025
Jan	~150	~450	775
Feb	~100	~400	627
Mar	~50	~450	
Apr	~150	~400	
May	~200	~150	
Jun	~200	~150	
Jul	~150	~150	
Aug	~100	~250	
Sep	~50	~100	
Oct	~20	~200	
Nov	~50	~450	
Dec	~150	~450	

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.

- Against a target of zero breaches, the number of people awaiting urgent colonoscopy > 4 weeks YTD was 1,402 which represents an increase of 64.7% versus the same period last year.
- Breaches reduced in February with 627 reported, with two hospitals accounting for 44% of all breaches. This compares with 775 in January.
- In February 484 patients were reported waiting 29-60 days, 103 [61-90 days] and 40 [>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	50	75	118	-36.4%	1	6	19	21	0	3

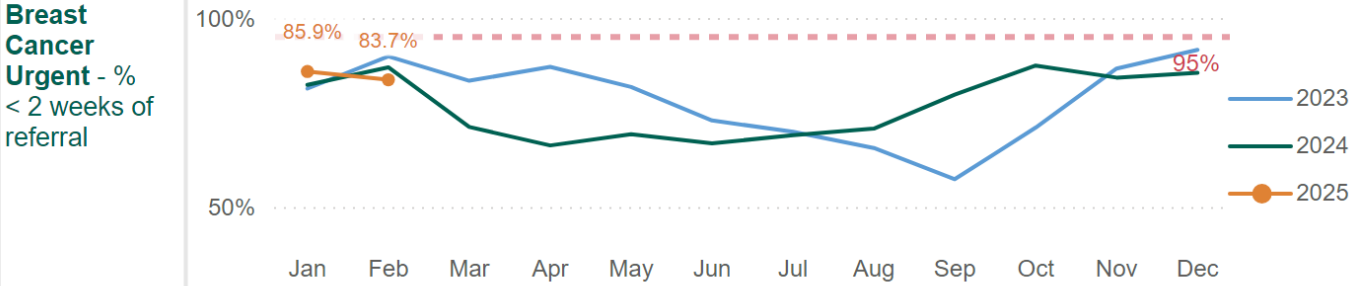
The chart displays the monthly number of deaths for three years. The y-axis represents the number of deaths, ranging from 0 to 100. The x-axis represents the months from January to December. The 2023 data (blue line) shows a peak in June at approximately 105 deaths. The 2024 data (dark green line) shows a peak in February at approximately 50 deaths. The 2025 data (orange line with markers) shows a peak in February at 50 deaths and a low in January at 24 deaths.

Month	2023	2024	2025
Jan	45	45	24
Feb	50	50	50
Mar	45	30	45
Apr	60	45	45
May	105	35	45
Jun	105	30	45
Jul	45	35	45
Aug	35	35	45
Sep	55	55	45
Oct	85	50	45
Nov	100	40	45
Dec	90	35	45

- In February there were 50 BowelScreen colonoscopies greater than 20 working days, representing a -36.4% decrease versus the same period last year.
- The regions with the highest numbers were HSE Mid West with 21 breaches and HSE Dublin & South East with 19 breaches.

Cancer Services

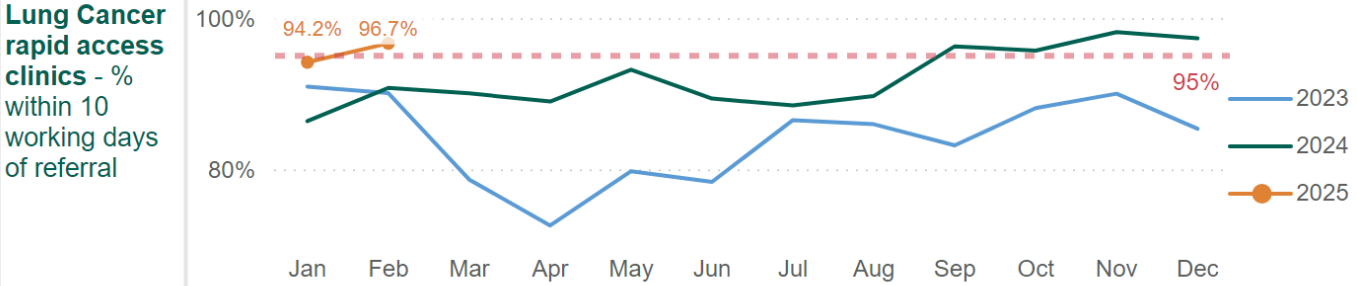
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP4	95%	M	83.7%	84.8%	84.5%	+0.3%	85.7%	66.6%	99.7%	97.3%	96.5%	65.7%



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

- Performance in February was below the target of 95.0% for urgent breast cancer referrals seen in < 2 weeks standing at 83.7% which represents an increase of 0.3% versus the same period last year.
- The number of patients triaged as urgent presenting to symptomatic breast clinics was 1,681 in February. Of these, 1,400 were offered an appointment to attend within 2 weeks of date of receipt of referral letter.

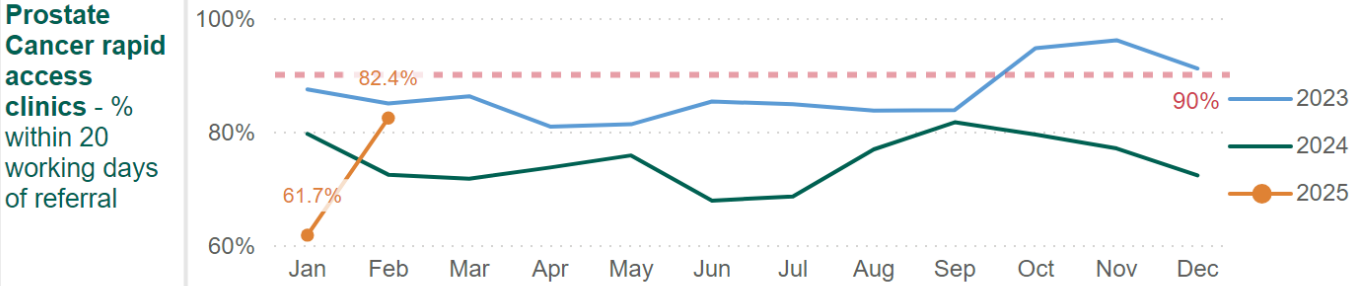
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP11	95%	M	96.7%	95.3%	88.3%	+8.0%	98.6%	100.0%	98.8%	93.7%	91.7%	95.8%



Key Messages | February 2025

- Performance in February was above the target of 95.0% for Lung Rapid access standing at 96.7%, which represents an increase of 8.0% versus the same period last year.
- In February 359 patients attended the rapid access clinic and of these, 350 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	82.4%	71.7%	76.1%	-5.8%	94.8%	99.0%	98.1%	80.0%	73.7%	45.1%

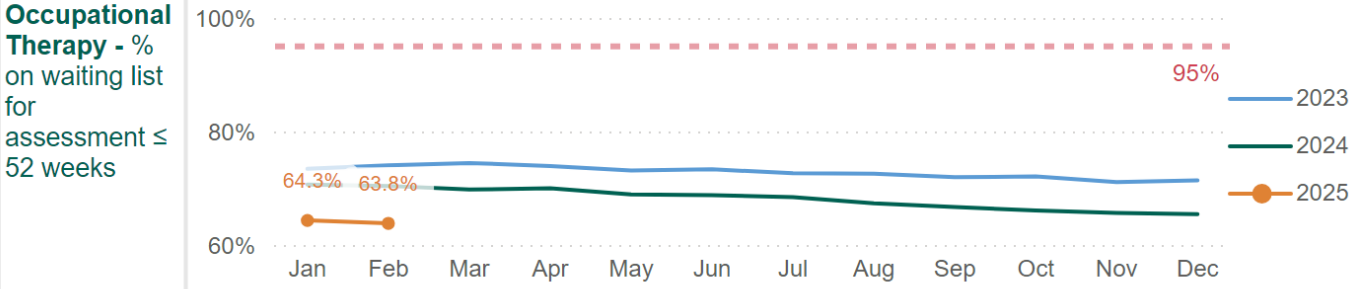


Key Messages | February 2025

- Performance in February was below the target of 90.0% for Prostate Rapid access standing at 82.4%, which represents a decrease of -5.8% versus the same period last year.
- In February 471 patients attended the rapid access clinic and of these, 388 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	63.8%		70.4%	-9.4%	54.4%	54.1%	75.3%	84.6%	81.3%	64.3%

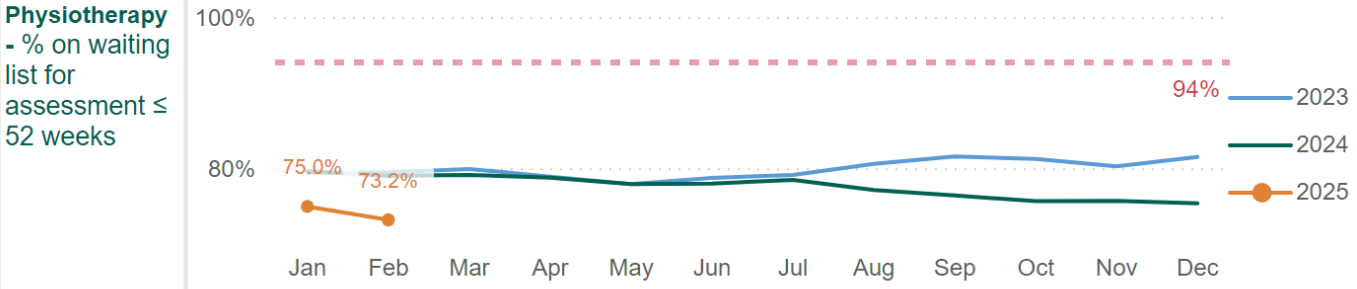


Key Messages | February 2025

Therapies provide essential early intervention services to children and adults.

- At the end of February the percentage of Occupational Therapy patients on waiting lists for assessment ≤ 52 weeks is 63.8%. This is a decrease of -9.4% versus the same period last year. The no. of patients on the waiting list for assessment ≤ 52 weeks 31,947 patients of the total 50,070 on the waiting list.
- The no. of Occupational Therapy service users on the assessment waiting list >52 weeks is 18,123.
- During February 7,801 referrals were accepted and 6,683 were seen for first assessment.

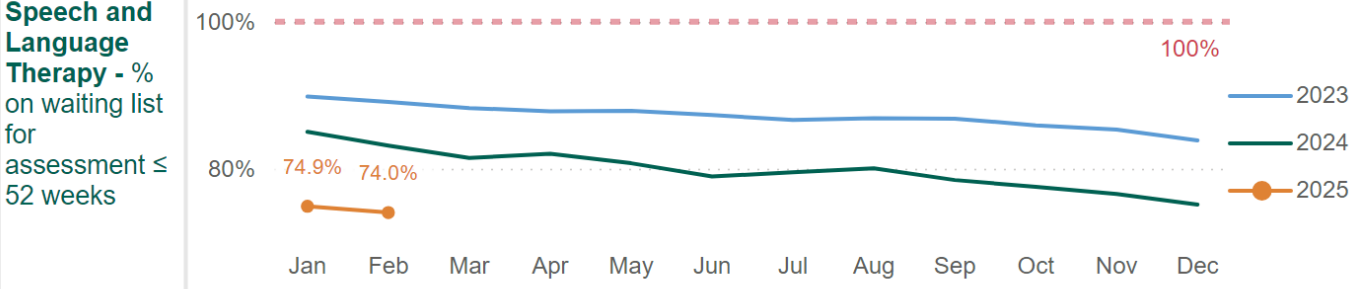
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC100G	94%	M	73.2%		79.0%	-7.4%	72.6%	73.6%	64.5%	79.8%	76.7%	78.2%



Key Messages | February 2025

- At the end of February the percentage of Physiotherapy patients on waiting lists for assessment ≤ 52 weeks is 73.2%. This is a decrease of -7.4% versus the same period last year. The no. of patients on the waiting list for assessment ≤ 52 weeks is 61,338 of the 83,814 patients waiting.
- The no. of physiotherapy on the assessment waiting list >52 weeks is 22,476.
- During February 15,941 referrals were accepted and 11,597 patients were seen for first assessment.

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	74.0%		83.1%	-11.0%	75.9%	58.2%	81.1%	75.7%	97.1%	93.5%



Key Messages | February 2025

- At the end of February the percentage of Speech and Language Therapy patients on waiting lists for assessment ≤ 52 weeks is 74.0%. This is a decrease of -11.0% versus the same period last year. The no. of patients on the waiting list for assessment ≤ 52 weeks is 17,056 of the total 23,046 patients waiting.
- The no. of patient on the waiting list for assessment >52 weeks is 5,990.
- During February, 2,945 patient referrals were accepted and 11,725 were seen. Of these, 9588 were existing patients and 2,137 were new patients for initial assessment.

Primary Care - Therapies

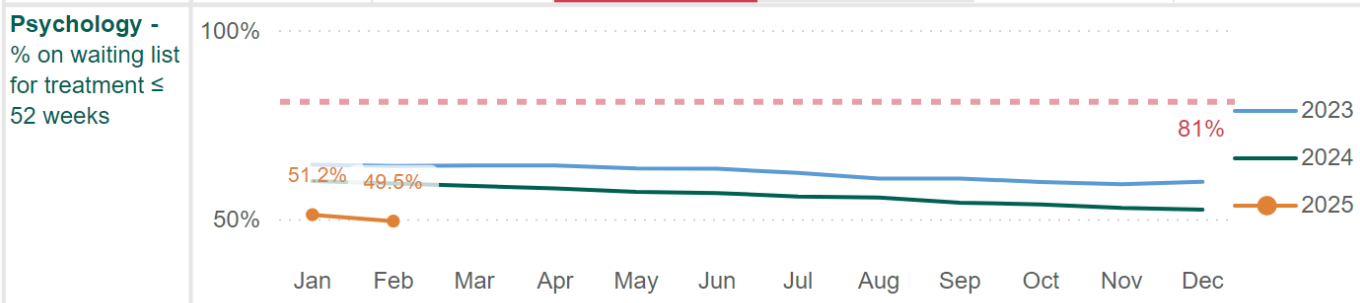
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC107G	65%	M	63.1%		56.7%	+11.2%	98.0%	90.9%	60.7%	66.6%	45.2%	64.7%
<div><div>Ophthalmology - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div></div><div><div>63.5%</div><div>63.1%</div></div><div><div>65%</div></div><div><div>2023</div><div>2024</div><div>2025</div></div></div></div> <div><div>70%</div><div>60%</div><div>50%</div></div> <div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div></div>							<div><div>Key Messages February 2025</div><div><div>At the end of February the percentage of Ophthalmology patients on waiting lists for treatment ≤ 52 weeks is 63.1%. This is an increase of 11.2% versus the same period last year. The no. of patients on the waiting list for treatment ≤ 52 weeks is 12,028 of the 19,069 patients waiting.</div><div>The no. of ophthalmology patients on the treatment waiting list >52 weeks is 7,041.</div><div>During February, 2,531 patient referrals were accepted and 9,848 were seen. Of these, 7,242 were existing patients and 2,606 were new patients.</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	63.2%		75.9%	-16.8%	53.6%	64.1%	75.4%	54.4%	65.6%	75.6%
<div><div>Audiology - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div></div><div><div>63.9%</div><div>63.2%</div></div><div><div>75%</div></div><div><div>2023</div><div>2024</div><div>2025</div></div></div></div> <div><div>80%</div><div>70%</div><div>60%</div></div> <div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div></div>							<div><div>Key Messages February 2025</div><div><div>At the end of February the percentage of Audiology patients on waiting lists for treatment ≤ 52 weeks is 63.2%. This is a decrease of -16.8% versus the same period last year. The no. of patients on the waiting list for treatment ≤ 52 weeks is 15,858 of the 25,086 patients waiting.</div><div>The no. of audiology patients on the waiting list for treatment >52 weeks is 9,228.</div><div>During February 1,629 patient referrals were accepted and 4,140 were seen. Of these, 3062 were existing patients and 1,078 were new patients.</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	70.5%		70.5%	-0.0%	45.6%	81.3%	76.9%	87.7%	67.3%	83.1%
<div><div>Dietetics - % on waiting list for treatment ≤ 52 weeks</div><div><div><div></div><div></div><div></div></div><div><div>69.6%</div><div>70.5%</div></div><div><div>80%</div></div><div><div>2023</div><div>2024</div><div>2025</div></div></div></div> <div><div>80%</div><div>70%</div><div>60%</div></div> <div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div></div>							<div><div>Key Messages February 2025</div><div><div>At the end of February the percentage of Dietetics patients on waiting lists for treatment ≤ 52 weeks is 70.5%. This is a decrease of 0.0% versus the same period last year. The no. of patients on the waiting list for treatment ≤ 52 weeks is 16,058 of the 22,790 patients waiting.</div><div>The no. of dietetics patients on the waiting list for treatment >52 weeks is 6,732.</div><div>During February, 3,622 referrals were accepted and 6,581 were seen. Of these, 4,171 were existing patients and 2,410 were new patients.</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	49.5%		59.4%	-16.7%	42.7%	57.0%	70.3%	67.1%	34.6%	41.2%



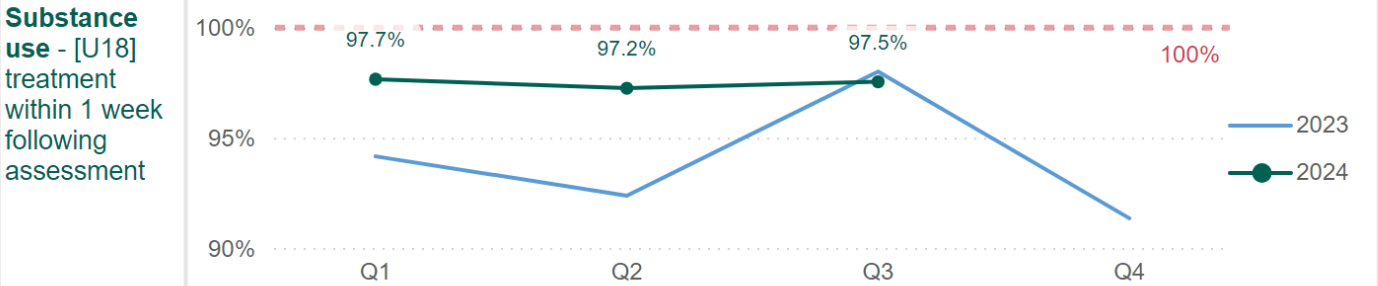
Key Messages | February 2025

- At the end of February the percentage of Psychology patients on waiting lists for treatment ≤ 52 weeks is 49.5%. This is a decrease of -16.7% versus the same period last year. The no. of patients on the waiting list for treatment ≤ 52 weeks is 13,484 of the 27,259 patients waiting.
- The no. of psychology patients on the treatment waiting list >52 weeks is 13,775.
- During February, 1,640 patient referrals were accepted and 3,263 were seen. Of these, 2456 were existing patients and 807 were new patients.

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	66.7%	66.4%	66.0%	+0.6%	60.9%	54.8%	72.8%	68.6%	65.1%	81.8%	
General adult first appointments - seen < 12 weeks							Key Messages February 2025 Timely access to mental health services is vital for early intervention and reducing long-term mental health issues. <ul style="list-style-type: none"> February performance was below the target of ≥75% of general adult population seen within 12 weeks standing at 66.7%. The YTD figure is 66.4% which represents an increase of 0.6% versus the same period last year. The number of new (including re-referred) General Adult Community cases seen YTD is 4,138, this is -20.5% below the target of 5,206. 						
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	64.9%	67.3%	58.8%	+14.5%	57.3%	54.1%	75.8%	76.0%	54.0%	71.9%	
CAMHS referrals / re-referrals - % offered first appointment & seen within 12 weeks							Key Messages February 2025 <ul style="list-style-type: none"> February performance is below the target of ≥78% offered an appointment and seen within 12 weeks, standing at 64.9%. The YTD figure is 67.3% which represents an increase of 14.5% versus the same period last year. The total no. to be seen or waiting to be seen by CAMHS is 4,228. 						
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	97.2%	98.7%	94.6%	+4.3%	100.0%	100.0%	96.4%	100.0%	64.3%	100.0%	
CAMHS urgent referrals - % responded to within three working day							Key Messages February 2025 <ul style="list-style-type: none"> February performance was above the target of ≥90% of CAMHS urgent referrals responded to within 3 working days standing at 97.2%. The YTD figure is 98.7% which represents an increase of 4.3% 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	97.5%	97.5%	94.6%	+3.0%	97.1%	100.0%	100.0%	NA	100.0%	88.9%

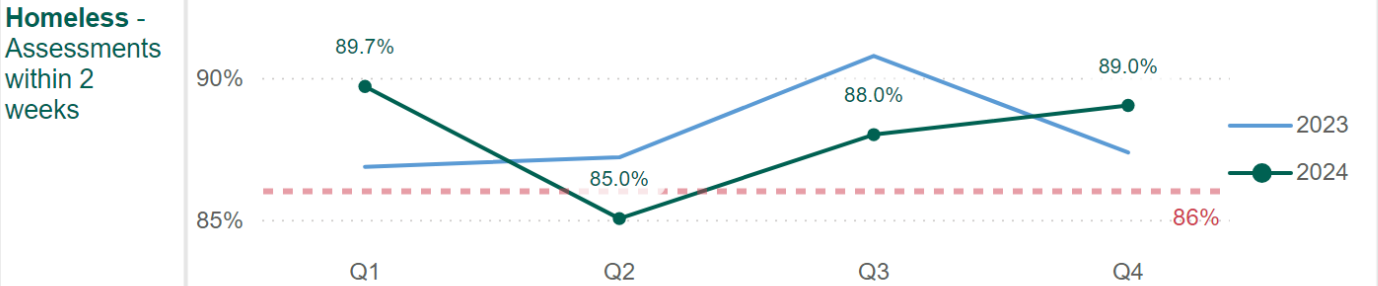


Key Messages | Q3 2024

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 97.5%.
- This represents 119 people.
- This is an increase of 3.0% 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
SI52	86%	Q	89.0%		87.4%	+1.9%	NA	NA	NA	NA	NA	NA



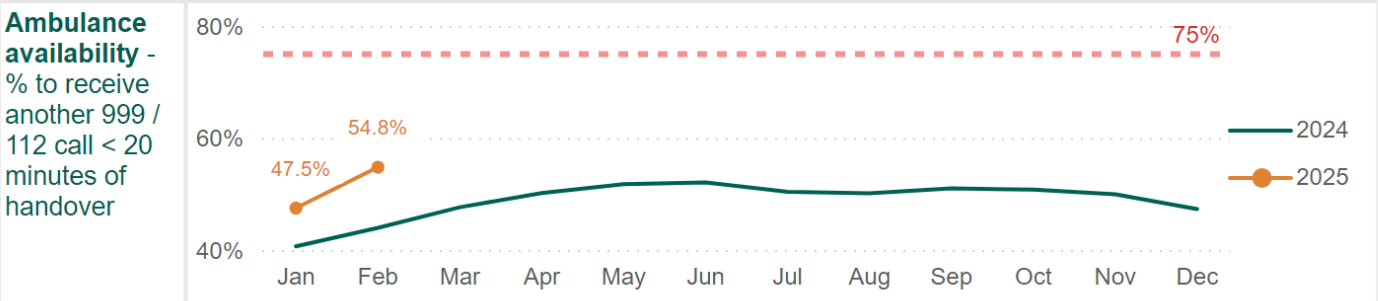
Key Messages | Q4 2024

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 December performance was above the target of 86% for percentage of Homeless people assessed within two weeks, standing at 89.0%.
- This represents 941 people.
- This is an increase of 1.9% versus the same period last year.

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	54.8%	50.9%	42.2%	+20.6%	NA	NA	NA	NA	NA	NA

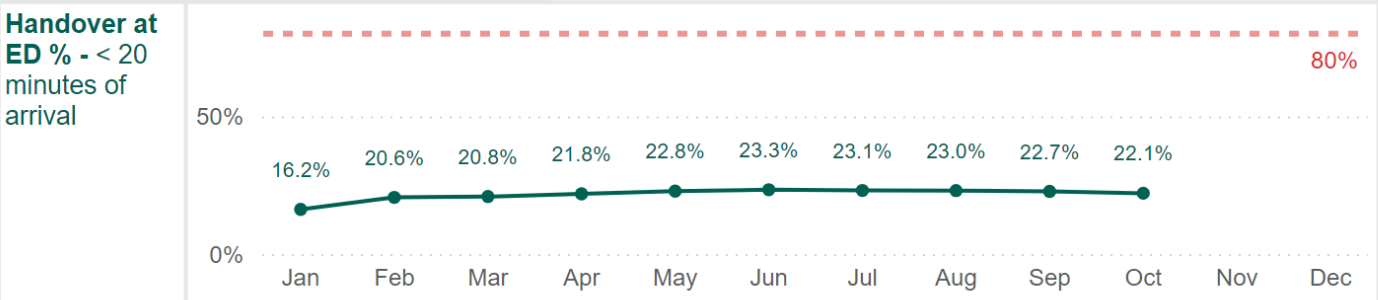


Key Messages | February 2025

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.

- Performance in February was below the target of 75% for ambulances being available to receive another 999 / 112 call in < 20 minutes of patient handover at an acute hospital standing at 50.9% year to date and in February 54.8%.
- This KPI was introduced in 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
A158	80%	M	22.1%	21.6%	NA	NA	18.4%	21.6%	22.0%	26.4%	28.2%	19.4%

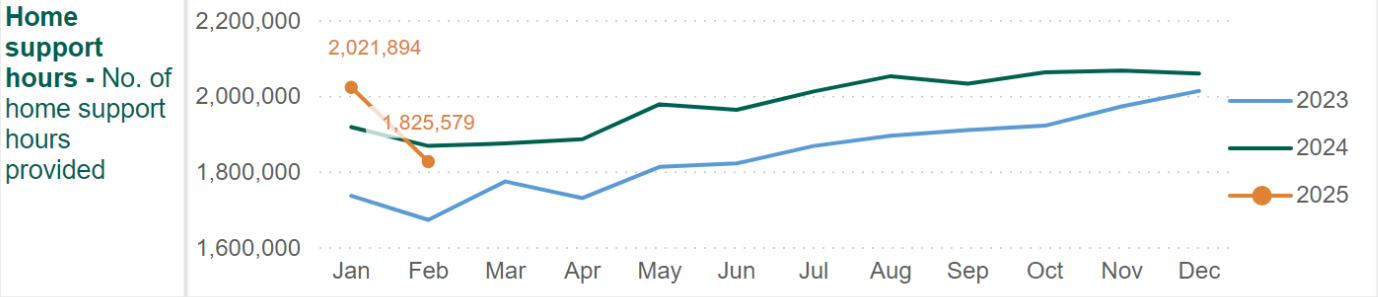


Key Messages | October 2024

- Data is currently impacted due to ongoing industrial action, therefore the data from November 2024 until February 2025 is unavailable.

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	3,879,451	M	1,825,579	3,847,473	3,783,799	+1.7%	391,412	458,927	343,939	148,674	263,576	219,051

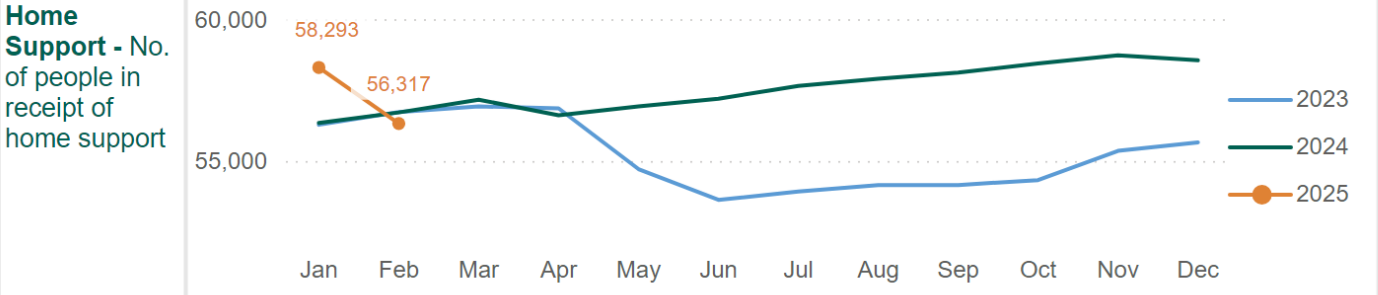


Key Messages | February 2025

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

- At the end of February the HSE has nationally provided 3.847m hours, below the YTD expected activity of 3.879m hours and represents an increase of 1.7% versus the same period last year.
- During February 56,317 people were in receipt of home support [excluding provision of hours from complex home support]

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	56,317		56,707	-0.7%	11,155	13,283	10,666	5,347	7,988	7,878



Key Messages | February 2025

- At the end of February the number of people in receipt of home support was 56,317, this is below the expected activity of 60,000 and represents a decrease of -0.7% versus the same period last year.
- During February 133 people were assessed and waiting funding for the provision of home support.
- A further 4,628 people were assessed and waiting for home care staff for the provision of home support.



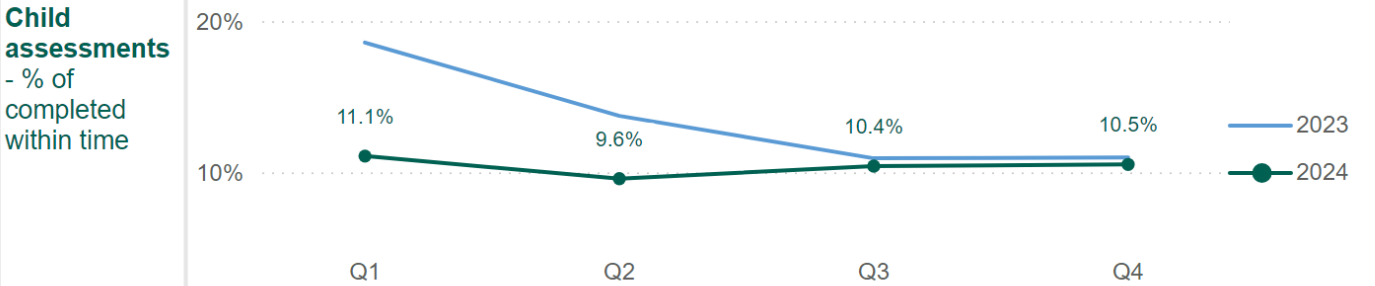
Disability Services - Receiving Right Care, Right Place, Right Time [Access]

Disability Services

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

Disability Services

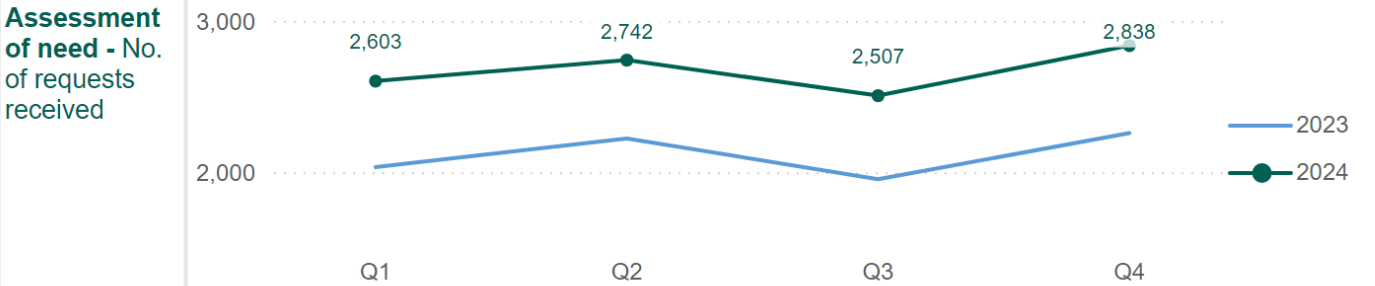
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS3	100%	Q	10.5%	10.4%	13.0%	-20.4%	16.1%	2.7%	18.2%	14.3%	6.6%	24.1%



Key Messages | Q4 2024
Timely assessments are intended to ensure that children receive the necessary services and interventions to support their development and well-being.

- This metric is in line with the Disability Act 2005.
- December performance was below the target of 100%, standing at 10.5%. The year to date performance was 10.4% and represents a decrease of -20.4% versus the same period last year.
- During 2024, 432 child assessments out of the 4,162 were completed within the timelines.

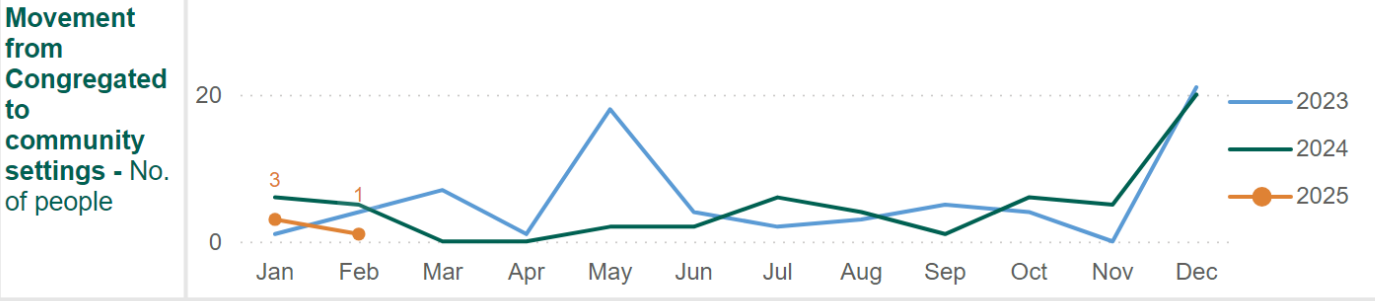
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS1	8,050	Q	2,838	10,690	8,472	+26.2%	723	887	536	63	436	193



Key Messages | Q4 2024

- The December year to date position in receipt of 10,690 assessment of need requests, this is above the YTD expected activity of 8,050 and represents an increase of 26.2% versus the same period last year.

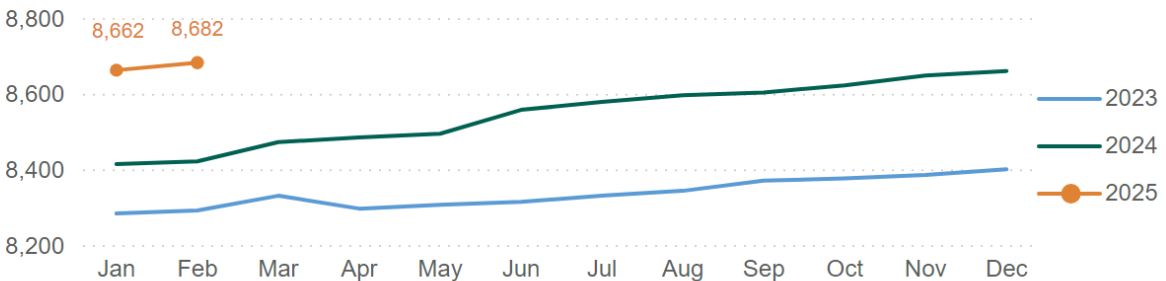
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS55	4	M	1	4	11	-63.6%	0	0	0	0	1	0

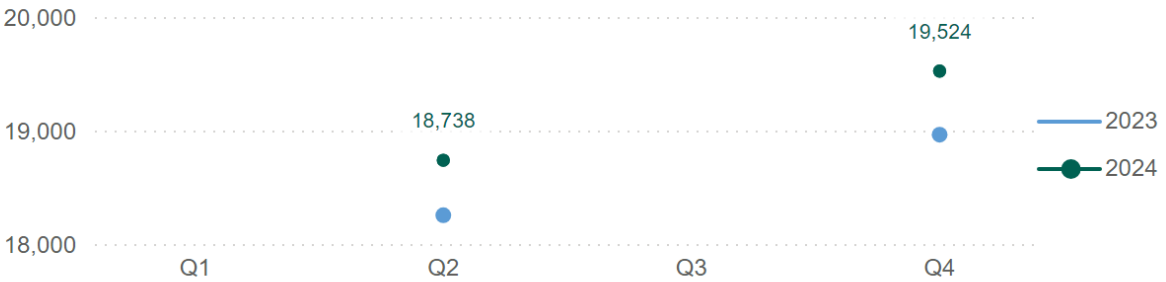


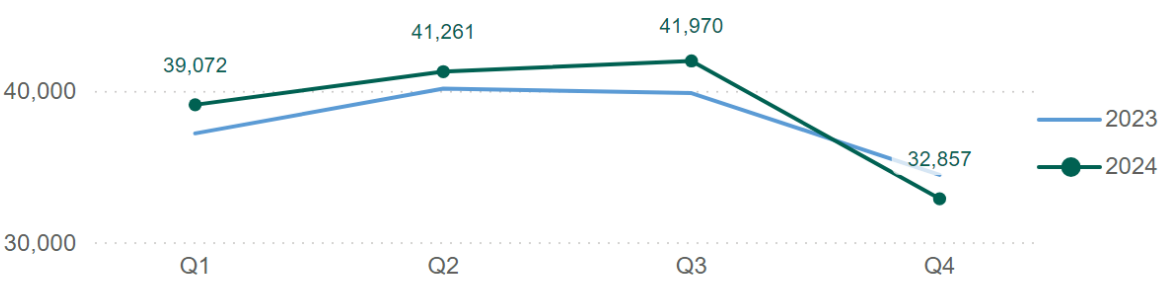
Key Messages | February 2025
People moving into community settings fosters independence and improves quality of life.

- At the end of February 4 people were moved from congregated to community settings, this is in line with YTD expected activity of 4 and represents a decrease of -63.6% versus the same period last year.
- 57 people moved from congregated to community settings during 2024.

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	8,682		8,421	+3.1%	1,728	1,989	1,515	832	1,161	1,457
Residential places - No. of residential places for people with a disability							Key Messages February 2025 Access to residential care where required allows people with disabilities to receive the appropriate type of service relevant to their needs. <ul style="list-style-type: none">At the end of February there are 8,682 residential places for people with a disability, this is below the expected activity of 8,695 and represents an increase of 3.1% versus the same period last year.The target of 8,695 is the target to be achieved before the end of 2025.					

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
Day Services - No. of people with a disability in receipt of day services							Key Messages Q4 2024 <ul style="list-style-type: none">This metric is reported biannually.The 2024 end of year position was 19,524 people 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	160,000	Q-1M	32,857	155,159	151,601	+2.3%	6,788	6,140	5,297	4,115	4,003	6,514
Respite - No. of overnights (with or without day respite) accessed by people with a disability							Key Messages Q4 2024 Overnight respite care helps support caregivers and provides people with disabilities the opportunity to access specialised care when needed. <ul style="list-style-type: none">This is reported quarterly, one month in arrears.The 2024 end of year position was 155,159 overnights (with or without respite) accessed by people with a disability, this is below the YTD expected activity of 160,000 and represents an increase of 2.3% versus the same period last year.					



Strong Foundations

Work Force

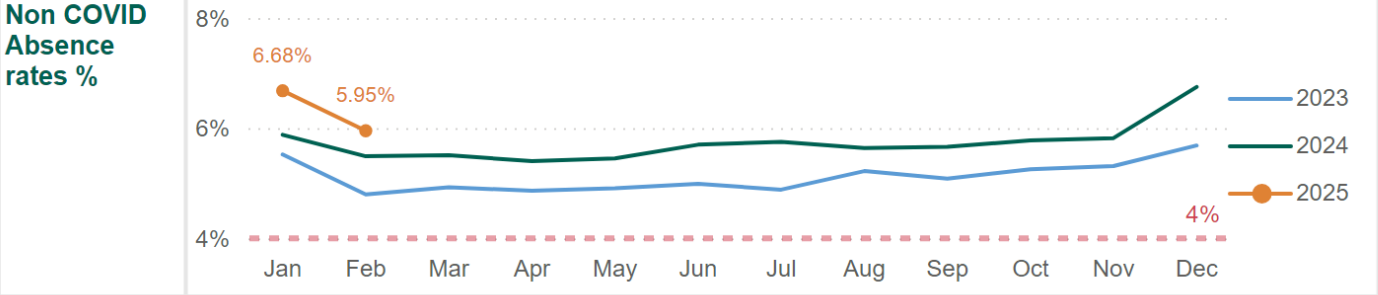
- Absence Rates & Turnover
- WTE Limits Report
- Development Posts

Financial Management

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

Absence Rates & Turnover

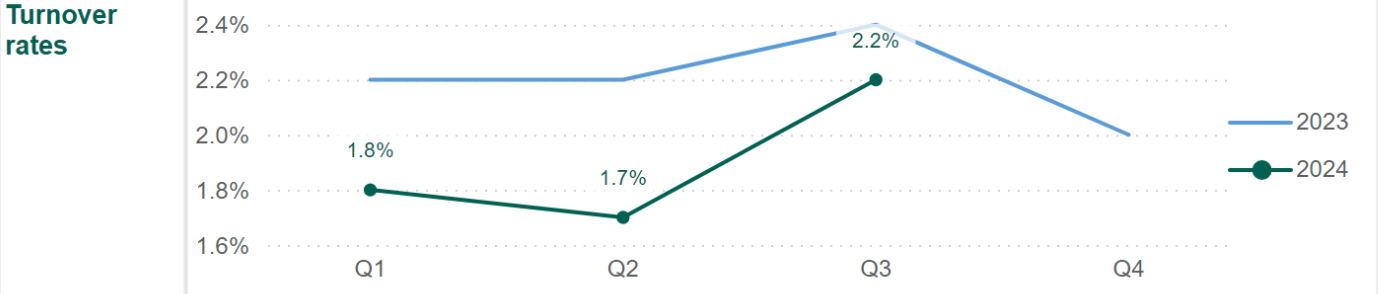
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Midwest	HSE South West	HSE West & North West
NA	≤4%	M	5.95%	6.34%	5.64%	+12.36%	5.75%	5.48%	5.80%	6.57%	6.11%	6.90%



Key Messages | February 2025

- Excluding COVID-19 absence, this month's absence rate is 5.95%, which is 0.73% lower than the rate reported last month. This months' data is higher than the rates reported in previous years i.e. 5.5% (2024), 4.8% (2023), 4.6% (2022).

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	2.2%	5.7%	6.9%	-17.4%	2.4%	2.5%	2.0%	2.1%	2.2%	1.7%



Key Messages | Q3 2024

- Awaiting Q4 Data.

WTE Limits Report

December 2025 max Limits

YTD 2025 Limits

Region	WTE this Month	Dec 25 Limit	Dec 25 WTE Var	Dec 25 Limit Var %	Current Limit	Current Limit Var	Current % Limit Var
Total	126,251	133,305	-7,055	-5.3%	127,939	-1,688	-1.3%
HSE Dublin & Midlands	25,679	25,862	-183	-0.7%	25,564	+114	+0.4%
HSE Dublin & North East	24,536	24,960	-424	-1.7%	24,664	-129	-0.5%
HSE Dublin & South East	20,311	20,816	-504	-2.4%	20,486	-174	-0.9%
HSE Midwest	9,252	10,055	-803	-8.0%	9,399	-147	-1.6%
HSE South West	16,463	17,045	-582	-3.4%	16,789	-326	-1.9%
HSE West & North West	20,006	20,973	-966	-4.6%	20,675	-669	-3.2%
National Services & Schemes	3,601	3,835	-234	-6.1%	3,803	-203	-5.3%
HSE Centre	6,404	6,767	-363	-5.4%	6,558	-154	-2.4%
<i>to be commissioned</i>		2,994	-2,994	-100.0%		0	

Key Messages | February 2025

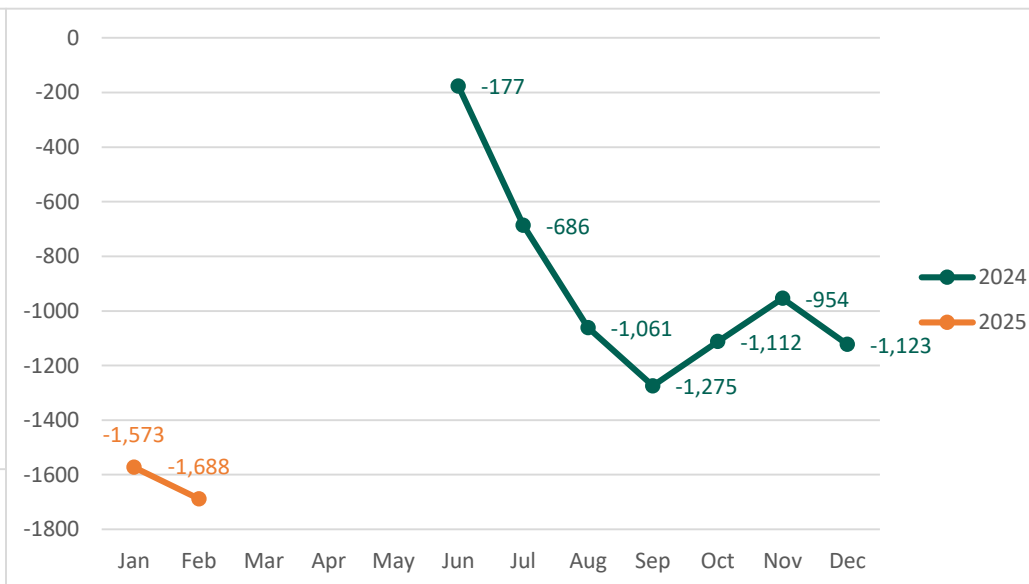
Current limits are for DOH funded services only i.e. excluding disability services (DECDIY)

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 February the variance to this December Limit for current allocations is -7,055 WTE versus the variance to the Current YTD limit of -1,688 WTE.

At Regional Level

- All Regions, with the exception of Dublin Midlands, are currently reporting under the WTE Maximum Limit.



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	1,474	22	1,496	45%	1%	22%
HSE Dublin & Midlands	537	19	557	258	1	259	48%	5%	46%
HSE Dublin & North East	424	26	450	155		155	37%		34%
HSE Dublin & South East	556	20	576	245	1	246	44%	5%	43%
HSE Midwest	356	410	765	94	16	110	26%	4%	14%
HSE South West	424	58	482	224	2	226	53%	3%	47%
HSE West & North West	532	49	581	282	1	283	53%	2%	49%
National Services & Schemes	178		178	147		147	82%		
HSE Centre	261	19	280	70	1	71	27%	5%	25%
<i>to be commissioned</i>	42	2,952	2,994						

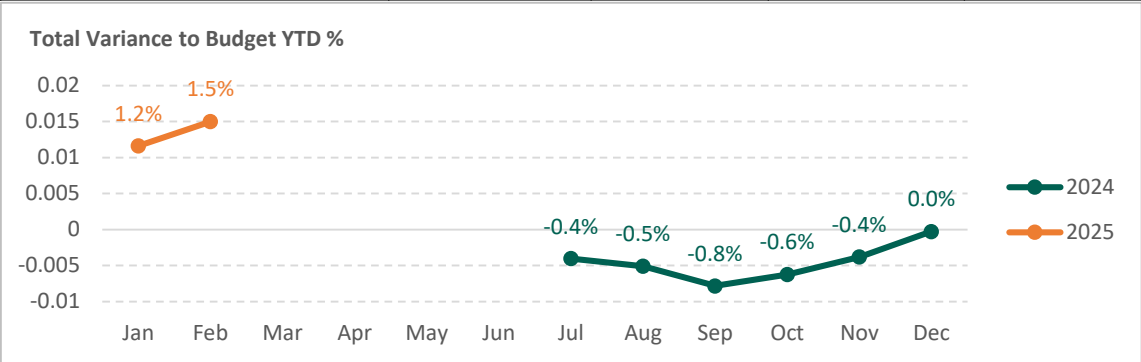
Key Messages | February 2025

- 45% of 2024 new developments are currently reported as onboarded (1,474 WTE).
- 24 Total Developments were 3,310 WTE in 2024. Of this there are now 3,252 WTE allocated. 42 WTE remain to be commissioned.
- 2025 Developments (3,553 WTE) allocations are commencing, of which 2,952 WTE remain to be commissioned at this early stage.
- 1% of 2025 new developments are reported as onboarded (22 WTE).
- Onboarded: 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 2025 limits).
Figures are at a point in time (i.e. previous month end)

Budget vs Actuals Reports

Total Variance to Budget

Regional Area	February YTD Budget €M	February YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	614.6	644.0	29.4	4.8%
HSE Dublin and Midlands	627.8	669.3	41.4	6.6%
HSE Dublin & South East	478.0	506.3	28.3	5.9%
HSE South West	353.5	368.9	15.4	4.4%
HSE Mid West	213.5	226.8	13.3	6.2%
HSE West and North West	442.1	464.4	22.4	5.1%
Total Regional	2,729.5	2,879.7	150.3	5.5%
Corporate Centre	549.8	456.2	(93.6)	(17.0%)
National Services and Schemes	1,004.9	1,013.6	8.6	0.9%
Grand Total	4,284.2	4,349.5	65.3	1.5%

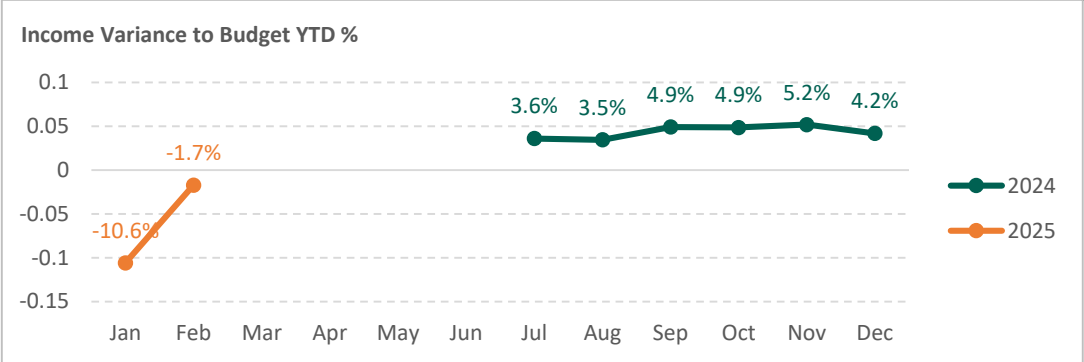


Key Messages | February 2025

Regional Total Variance to Budget YTD is +€150.3m.
Total budget variance YTD is +€65.3m.
Total % variance to budget increased from 1.2% in January to 1.5% in February.

Income Variance to Budget

Regional Area	February YTD Budget €M	February YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	(51.8)	(53.6)	(1.8)	3.5%
HSE Dublin and Midlands	(58.6)	(58.8)	(0.2)	0.3%
HSE Dublin & South East	(44.0)	(44.7)	(0.8)	1.8%
HSE South West	(41.9)	(43.4)	(1.5)	3.6%
HSE Mid West	(17.1)	(14.8)	2.3	(13.2%)
HSE West and North West	(34.0)	(34.7)	(0.7)	2.0%
Total Regional	(247.4)	(250.0)	(2.6)	1.1%
Corporate Centre	(99.2)	(95.0)	4.2	(4.2%)
National Services and Schemes	(93.5)	(87.5)	6.0	(6.5%)
Grand Total	(440.1)	(432.6)	7.5	(1.7%)



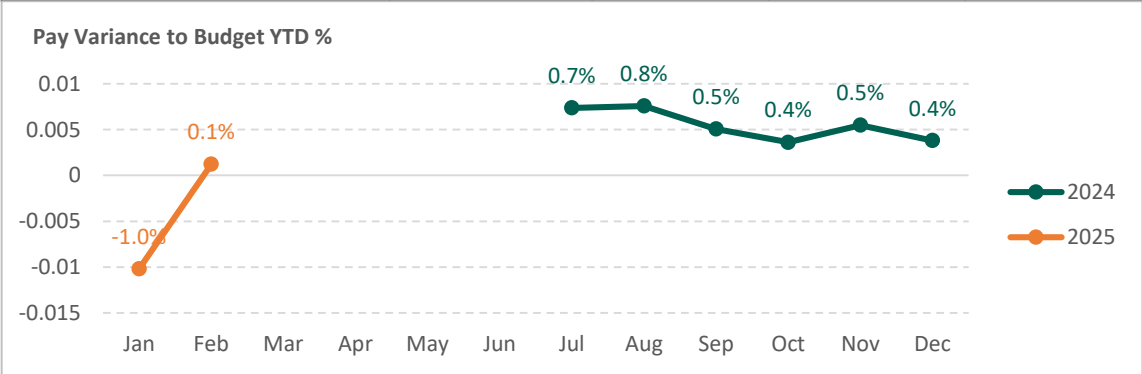
Key Messages | February 2025

Regional Income Variance to Budget YTD is -€2.6m.
Total income variance to budget YTD is +€7.5m.

Budget vs Actuals Reports

Pay Variance to Budget

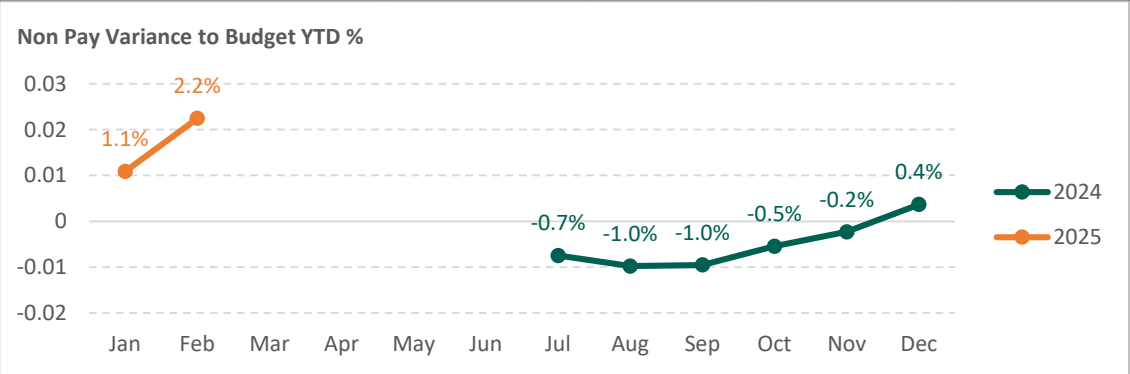
Regional Area	February YTD Budget €M	February YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	411.3	425.7	14.4	3.5%
HSE Dublin and Midlands	438.5	464.6	26.1	5.9%
HSE Dublin & South East	326.2	343.9	17.7	5.4%
HSE South West	243.5	248.5	5.0	2.1%
HSE Mid West	122.5	127.4	4.8	4.0%
HSE West and North West	298.6	311.2	12.6	4.2%
Total Regional	1,840.6	1,921.2	80.6	4.4%
Corporate Centre	387.8	312.3	(75.5)	(19.5%)
National Services and Schemes	47.4	45.1	(2.2)	(4.7%)
Grand Total	2,275.8	2,278.6	2.8	0.1%



Key Messages | February 2025
Regional Pay Variance to Budget YTD is +€80.6m.
Total pay variance to budget YTD is +€2.8m.

Non Pay Variance to Budget

Regional Area	February YTD Budget €M	February YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	255.0	271.9	16.9	6.6%
HSE Dublin and Midlands	247.9	263.5	15.5	6.3%
HSE Dublin & South East	195.7	207.1	11.4	5.8%
HSE South West	151.9	163.8	11.9	7.8%
HSE Mid West	108.1	114.3	6.2	5.7%
HSE West and North West	177.5	188.0	10.4	5.9%
Total Regional	1,136.2	1,208.6	72.4	6.4%
Corporate Centre	261.2	239.0	(22.2)	(8.5%)
National Services and Schemes	1,051.1	1,055.9	4.8	0.5%
Grand Total	2,448.6	2,503.5	54.9	2.2%



Key Messages | February 2025
Regional Non Pay Variance to Budget YTD is +€72.4m.
Total non pay variance to budget YTD is +€54.9m.

Pay, Non Pay and Income

Summary

Regional Area	February YTD Actuals				Variance	Variance	Variance	Variance	Variance	Variance	Variance	Variance	Variance
	February YTD Actuals €M	February YTD Budget €M	Variance to Budget €M	Variance to Budget %	Direct Pay	Agency	Overtime	Non Pay Bad & Doubtful Debts	Non Pay Drugs & Medicines	Non Pay Heat Power & Light	Non Pay Other	Income Other	Income Patient
HSE Dublin and North East	644.0	614.6	29.4	4.8%	0.5	11.0	2.8	0.9	1.5	1.7	12.8	(2.5)	0.7
HSE Dublin and Midlands	669.3	627.8	41.4	6.6%	9.8	16.6	(0.3)	0.5	1.5	1.0	12.5	(3.0)	2.8
HSE Dublin & South East	506.3	478.0	28.3	5.9%	0.3	17.1	0.3	(0.2)	2.0	0.8	8.8	(4.1)	3.3
HSE South West	368.9	353.5	15.4	4.4%	(0.8)	5.1	0.7	(0.4)	1.6	0.5	10.2	(2.9)	1.4
HSE Mid West	226.8	213.5	13.3	6.2%	(0.1)	4.2	0.7	(0.5)	(0.3)	0.5	6.5	(0.9)	3.2
HSE West and North West	464.4	442.1	22.4	5.1%	(3.5)	15.8	0.3	(0.1)	0.5	1.3	8.7	(2.7)	2.0
Total Regional	2,879.7	2,729.5	150.3	5.5%	6.2	69.7	4.6	0.2	6.8	5.8	59.5	(16.0)	13.4
Corporate Centre	456.2	549.8	(93.6)	(17.0%)	(77.2)	1.8	(0.1)	0.1	(1.5)	0.0	(20.8)	4.2	0.0
National Schemes / National Services	1,013.6	1,004.9	8.6	0.9%	(3.9)	0.7	1.0	(0.0)	11.0	0.3	(6.5)	7.0	(1.0)
Other Subtotal	1,469.8	1,554.8	(85.0)	(5.5%)	(81.1)	2.5	0.9	0.1	9.4	0.4	(27.3)	11.2	(1.0)
Grand Total	4,349.5	4,284.2	65.3	1.5%	(74.9)	72.2	5.5	0.2	16.3	6.2	32.2	(4.9)	12.4

Pay, Non Pay and Income

Regional Area	YTD Budget €M	January Variance to Budget %	February Variance to Budget %	Movement YTD Jan V Feb %
HSE Dublin and North East	614.6	4.2%	4.8%	15.3%
HSE Dublin and Midlands	627.8	5.3%	6.6%	24.3%
HSE Dublin & South East	478.0	5.4%	5.9%	9.4%
HSE South West	353.5	3.2%	4.4%	36.0%
HSE Mid West	213.5	5.9%	6.2%	6.4%
HSE West and North West	442.1	4.2%	5.1%	21.0%
Corporate Centre	549.8	(21.3%)	(17.0%)	(20.1%)
National Schemes / National Services	1,004.9	4.2%	0.9%	(79.7%)
Grand Total	4,284.2	1.2%	1.5%	31.2%

Figures are based on the current draft PR report and may be subject to change.



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	

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