



January 2025

National Performance Report

January 2025 Reporting Period

Approved by the HSE Board – 28 March 2025

Introduction

This is the new National Performance Report for the January 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

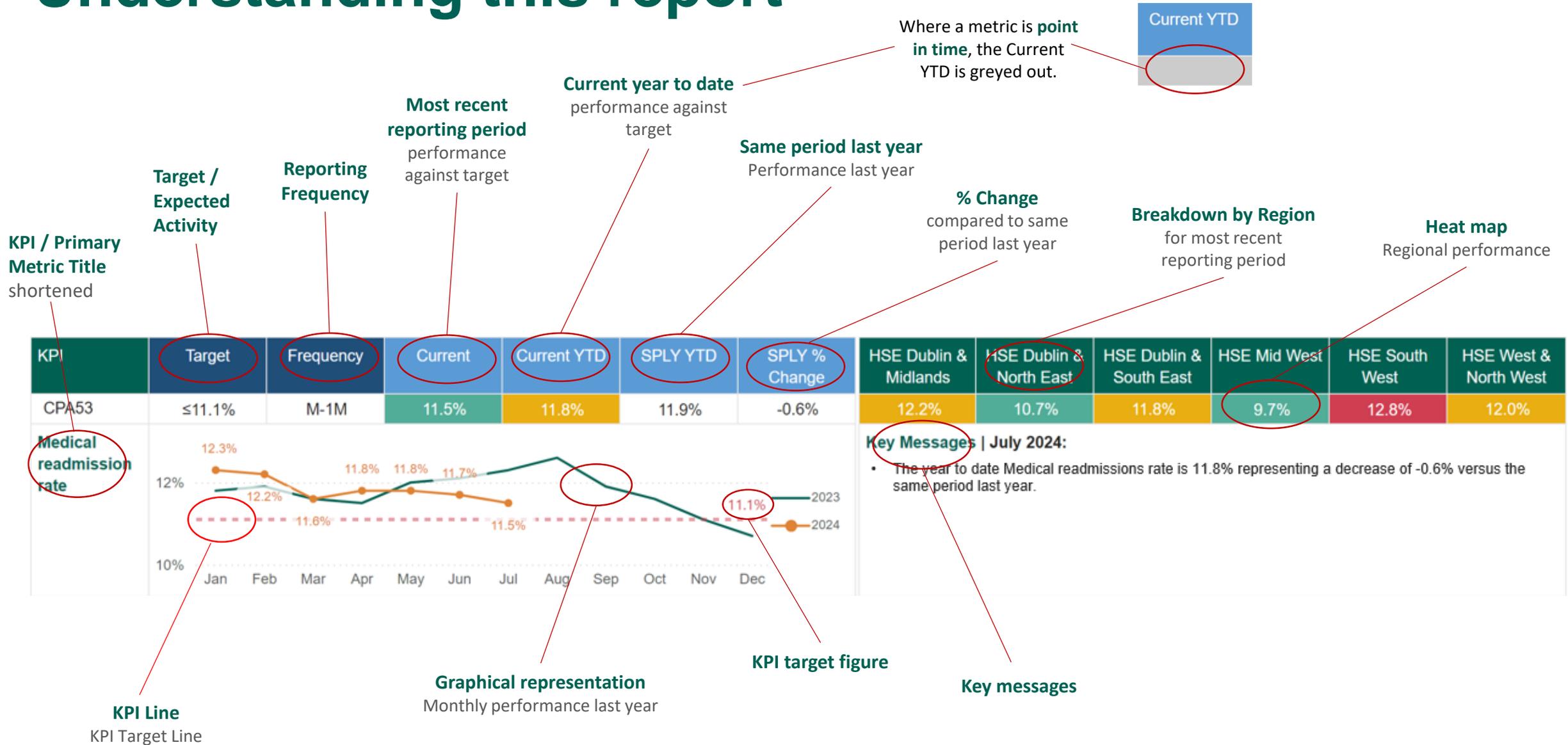
Please refer to the Management Data Report for Data Coverage Issues



Contents

Healthy Communities	
National Screening Service	5
Vaccinations	7
Child Health	8
Receiving the Right Care	
Complaints & Serious Incident Reviews	10
Hospital Readmissions	11
Health Care Associated Infections [HCAIs]	12
Receiving Care in the Right Place and Right Time	
Urgent and Emergency Care [UEC]	14
Waiting Lists	17
Outpatient Department [OPD] New to return ratio	20
Urgent Colonoscopy	21
Cancer Services	22
Primary Care - Therapies	23
Mental Health Services	26
Social Inclusion	27
Ambulance Availability & Handover	28
Older Persons Services	29
Disability Services	
Disability Services	31
Strong Foundations	
Absence Rates & Turnover	34
WTE Limits Report	35
Development Posts	36
Budget vs Actuals Reports	37
Pay, Non Pay and Income	39
Appendix	
Glossary of Terms, Standard Reporting Frequency abbreviations	42

Understanding this report



Data for illustrative purposes only

RAG ratings & SPLY % Change are calculated on unrounded results



Healthy Communities

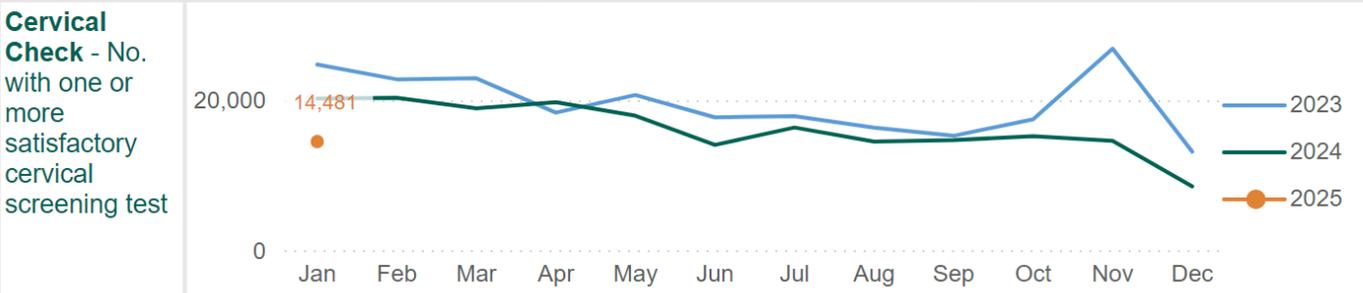
National Screening Service

Vaccination

Child Health

National Screening Service

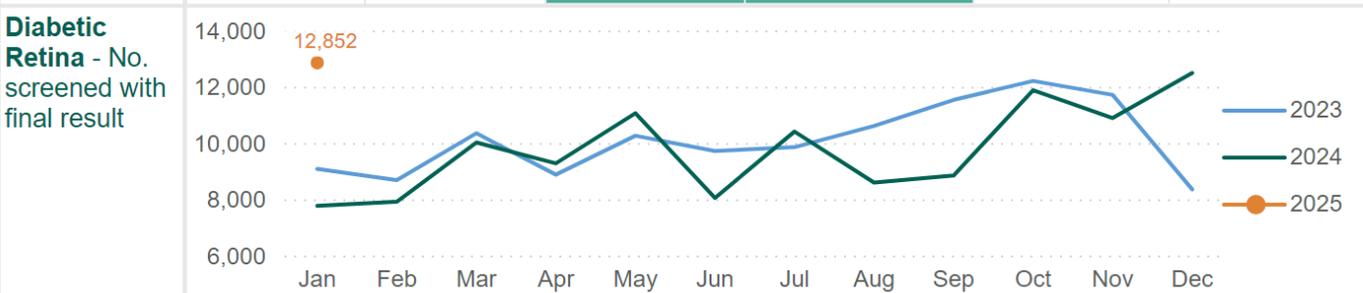
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NSS2	13,000	M	14,481	14,481	20,226	-28.4%	NA	NA	NA	NA	NA	NA



Key Messages | January 2025

- At the end of January 14,481 people had satisfactory cervical screening tests, above the expected activity of 13,000 for the year to date, this is a decrease of -28.4% versus the same period last year.

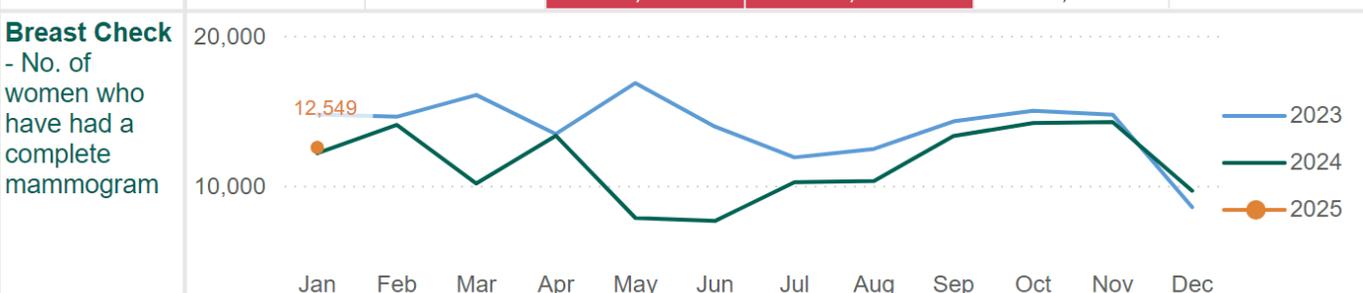
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB23	10,550	M	12,852	12,852	7,764	+65.5%	NA	NA	NA	NA	NA	NA



Key Messages | January 2025

- At the end of January 12,852 diabetic retina tests were completed with final results, above the expected activity of 10,550 for the year to date, this is an increase of 65.5% 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
HWB77	18,750	M	12,549	12,549	12,165	+3.2%	NA	NA	NA	NA	NA	NA

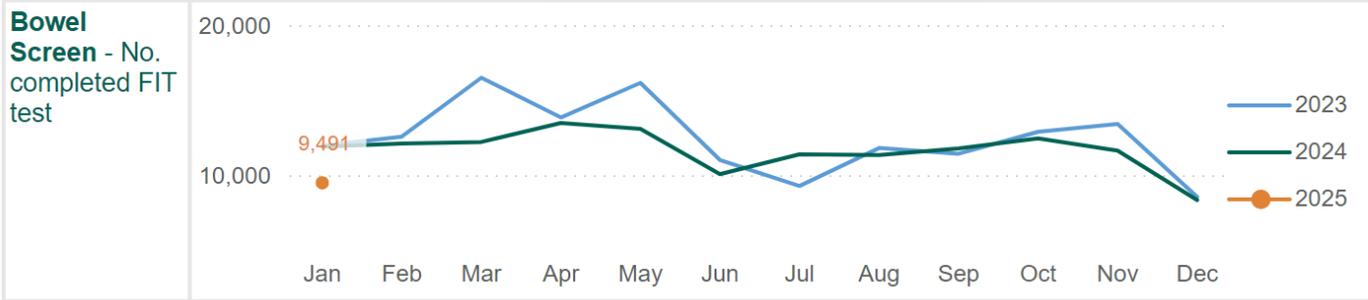


Key Messages | January 2025

- At the end of January 12,549 people had a completed mammogram, below the expected activity of 18,750 for the year to date, this is an increase of 3.2% versus the same period last year.

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	13,250	M	9,491	9,491	11,889	-20.2%	NA	NA	NA	NA	NA	NA



Key Messages | January 2025

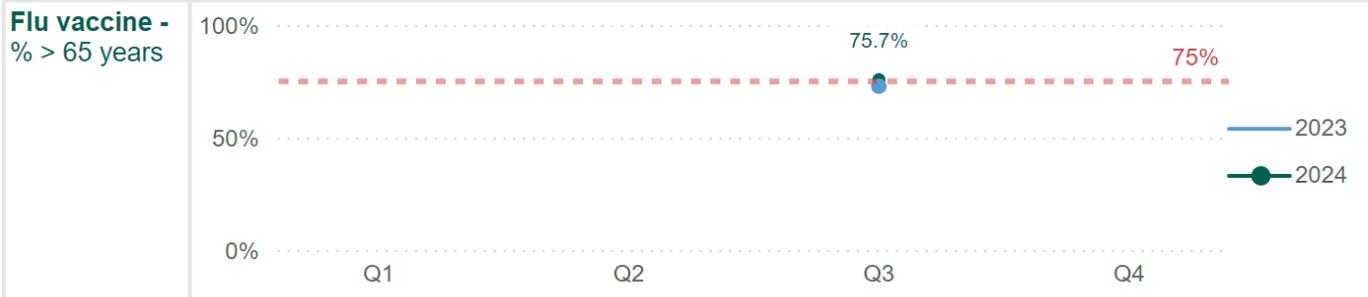
- At the end of January 9,491 Bowel Screen FIT tests were completed, below the expected activity of 13,250 for the year to date, this is a decrease of -20.2% versus the same period last year.

(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

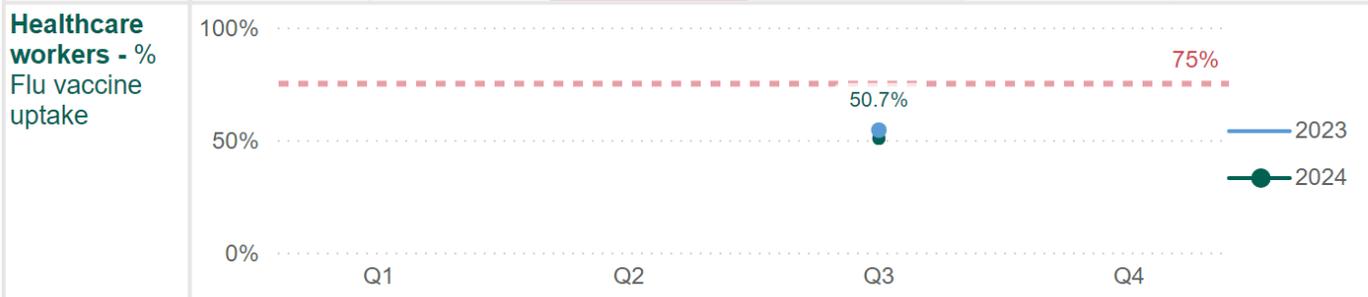
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB105	75%	A(9)	75.7%		72.8%	+3.9%	NA	NA	NA	NA	NA	NA



Key Messages | Q3 2024

- 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%

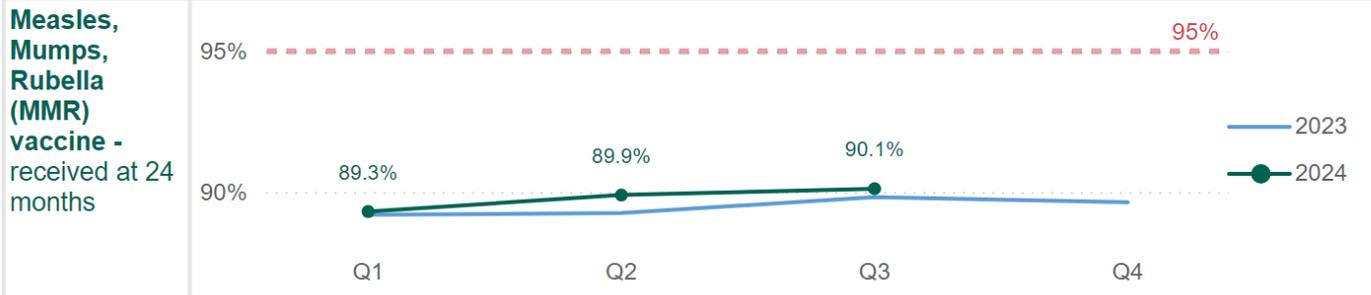


Key Messages | Q3 2024

- 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

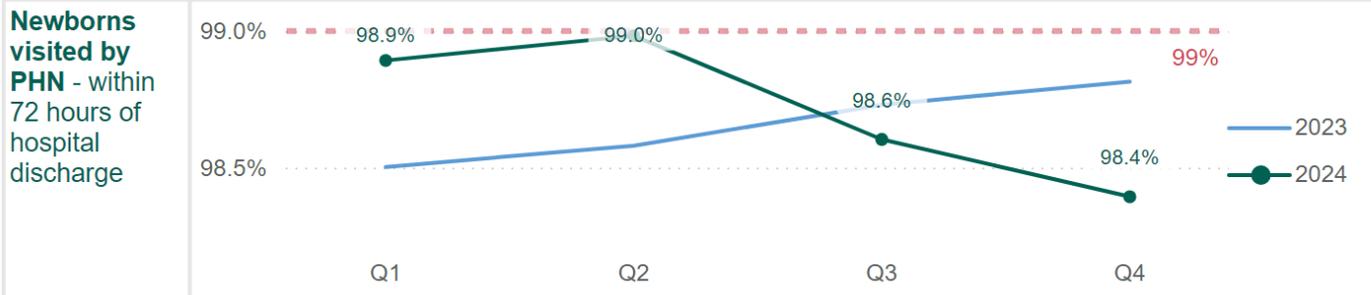
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
HWB8	95%	Q-1Q	90.1%	89.8%	89.4%	+0.4%	88.8%	88.7%	90.7%	NR	93.2%	89.8%



Key Messages | Q3 2024

- 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.

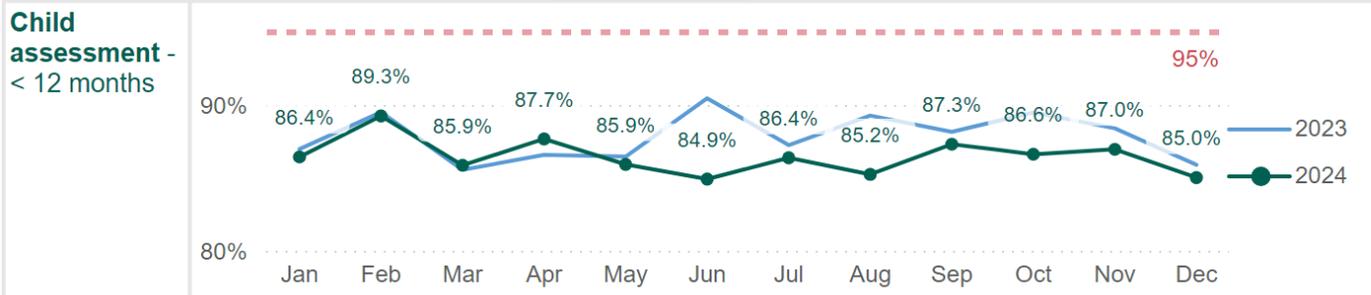
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC133	99%	Q	98.4%	98.7%	98.7%	+0.1%	100.0%	96.6%	98.6%	100.0%	98.5%	98.8%



Key Messages | Q4 2024

- The year to date total newborns visited by PHN within 72 hours of hospital discharge was 98.7%. This 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
PC153	95%	M-1M	85.0%	86.5%	87.8%	-1.6%	75.5%	92.0%	77.5%	88.4%	92.6%	85.8%



Key Messages | December 2024

- December performance was below the target of 95% for child assessments < 12 months standing at 85.0%. The YTD figure is 86.5% which represents a decrease of -1.6% versus the same period last year.



Receiving the Right Care [Quality]

Patient and Service User Experience

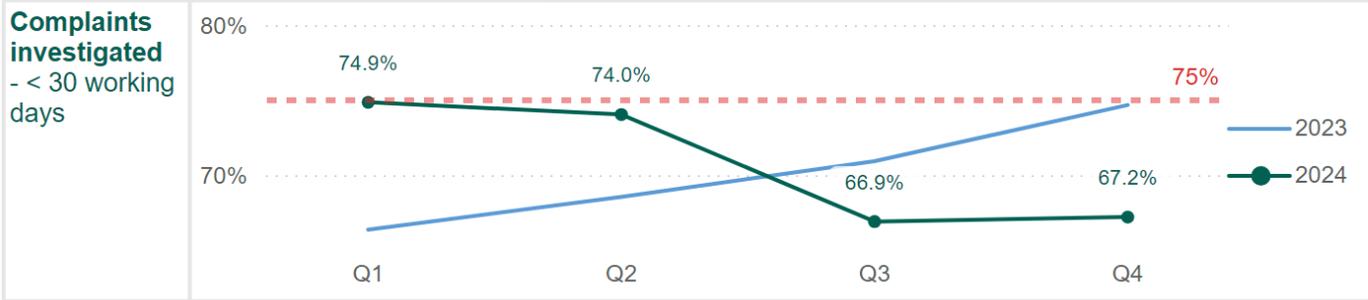
- Complaints
- Serious Incident Reviews

Clinical Quality and Patient Safety

- Hospital Readmissions
- HCAs

Complaints and Serious Incident Reviews

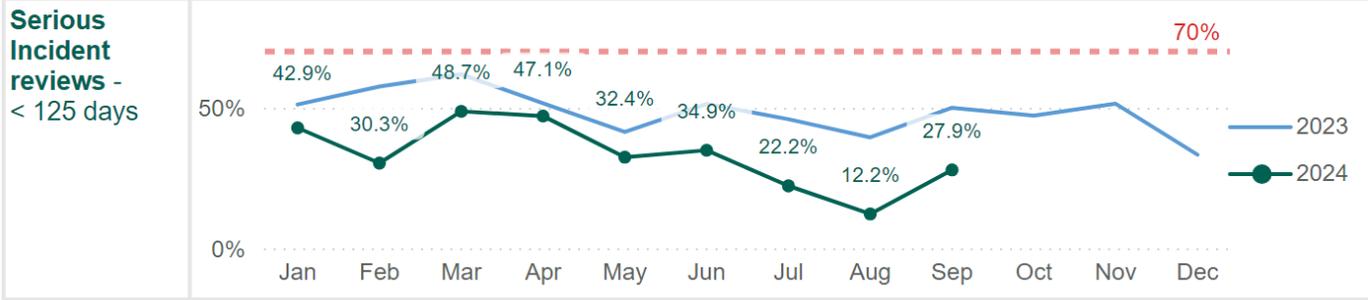
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
CO1	75%	Q(Q-1M)	67.2%	70.7%	70.1%	+0.9%	66.5%	84.6%	69.8%	41.4%	68.7%	33.6%



Key Messages | Q4 2024

- 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.
- NAS YTD 40.0%
- NSS 91.7%
- NFMHS 100.0%
- PCRS 68.3%
- This metric covers regional (acute and community) and national services. Regional Reporting commenced in Q3 and data will not be available for Q1 and Q2

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)	27.9%	34.7%	44.5%	-21.9%	66.2%	37.6%	47.0%	18.8%	9.1%	20.0%

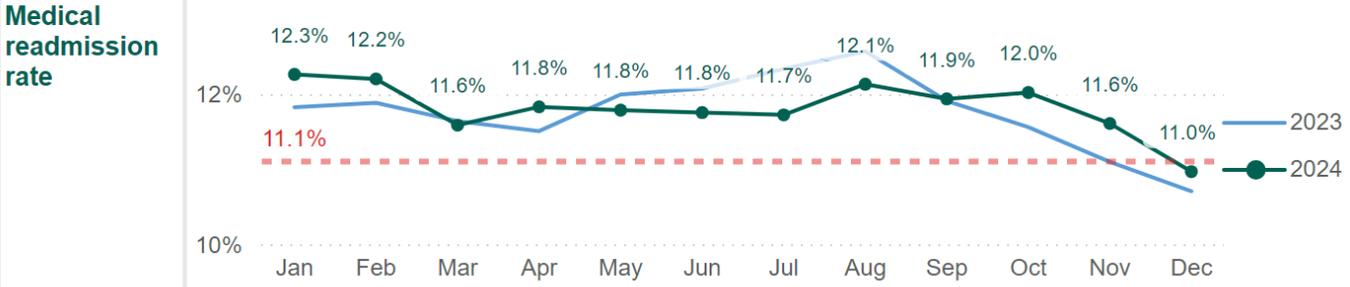


Key Messages | September 2024

- The compliance for year to date Serious Incidents reviews completed in less than 125 days covers (Oct '23 – Sep '24) and stands at 34.7% representing a decrease of-21.9% versus same period last year.
- NAS YTD 0%
- National Social Care (S38) YTD 10.5%
- This metric covers regional (acute and community) and national services with results reported YTD (12month rolling 4 months in arrears to allow 125 days).

Hospital Readmissions

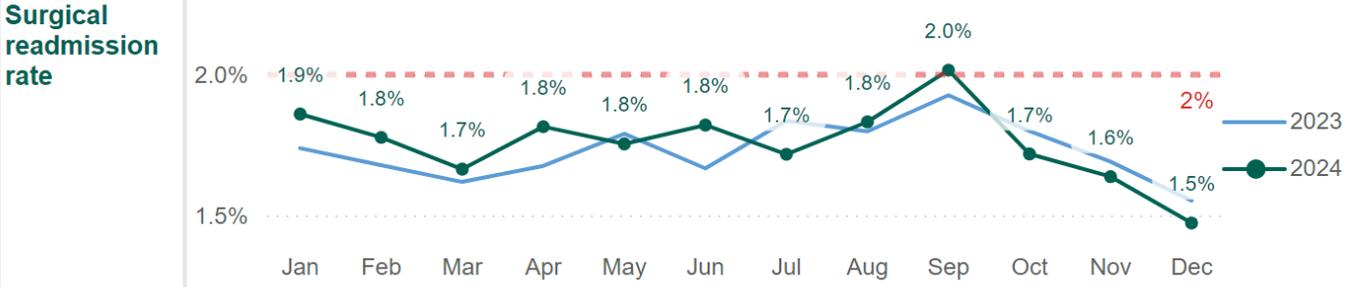
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
CPA53	≤11.1%	M-1M	11.0%	11.8%	11.8%	+0.5%	11.4%	9.7%	11.1%	10.4%	12.9%	11.0%



Key Messages | December 2024

- The year to date Medical readmission rate is 11.8% which represents an increase of 0.5% 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
A45	≤2%	M-1M	1.5%	1.8%	1.7%	+1.5%	2.2%	1.1%	0.9%	1.8%	1.5%	1.7%

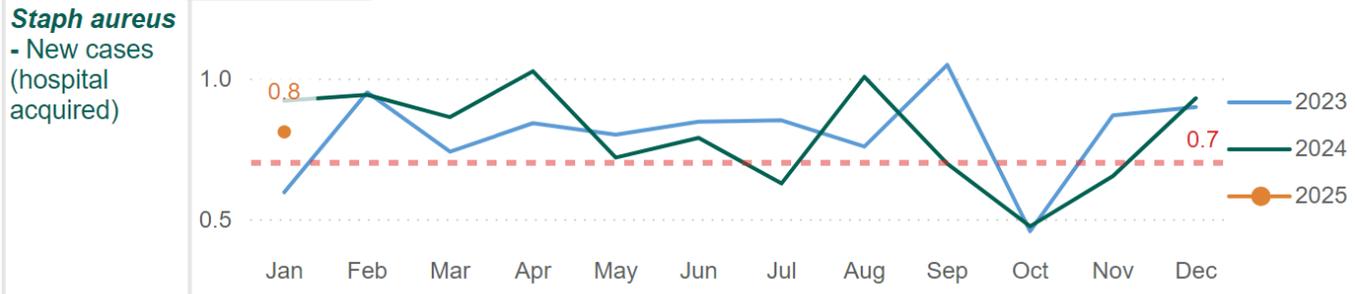


Key Messages | December 2024

- The year to date Surgical readmission rate is 1.8% which represents an increase of 1.5% versus the same period last year.

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	0.8	0.8	0.9	-12.0%	0.9	0.8	0.8	0.3	0.7	1.0



Key Messages | January 2025

- The rate of new cases of Staph Aureus for January is above the target of <0.7 standing at 0.8, which represents a decrease of -12.0% 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
CPA52	<2	M	2.2	2.2	2.3	-2.9%	1.9	1.4	2.1	2.0	3.3	3.3



Key Messages | January 2025

- The rate of new cases of C. difficile for January is above the target of <2.0 standing at 2.2, which represents a decrease of -2.9% versus the same period last year.



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

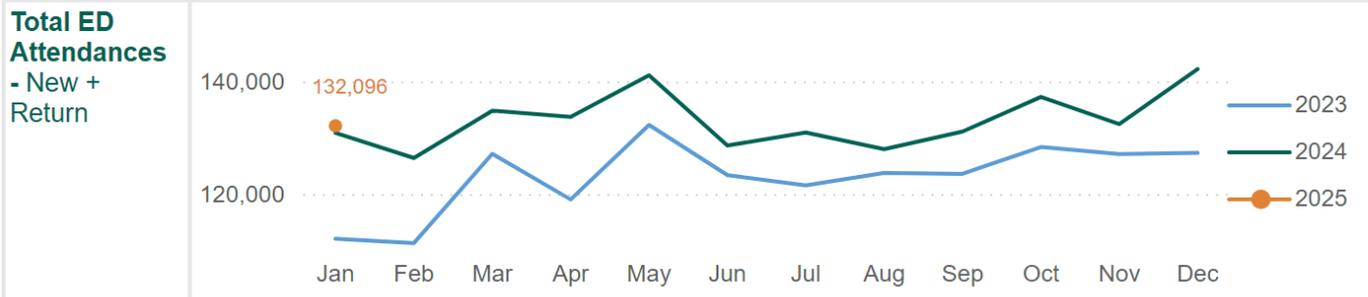
Social Inclusion

National Ambulance Service

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	135,853	M	132,096	132,096	130,829	+1.0%	34,383	30,128	25,513	7,405	13,346	21,321

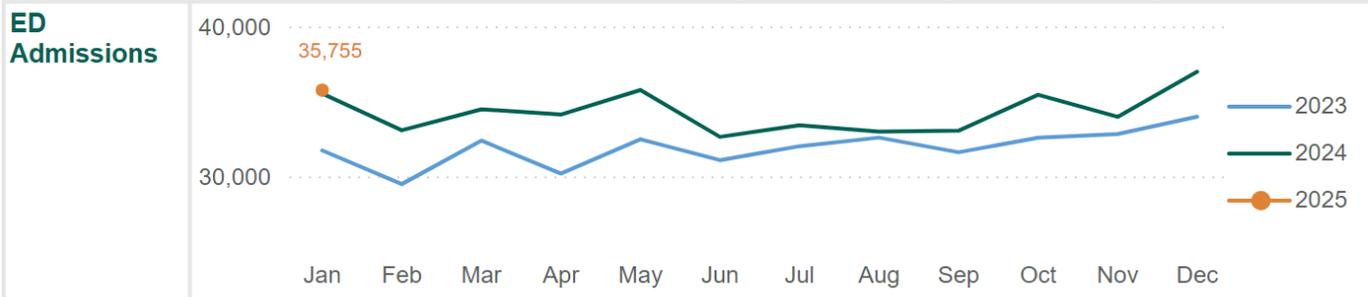


Key Messages | January 2025

- January total ED attendances is 132,096 which is below the target of 135,853 and represents an increase of 1.0% versus the same period last year.

This is a new NSP 2025 KPI

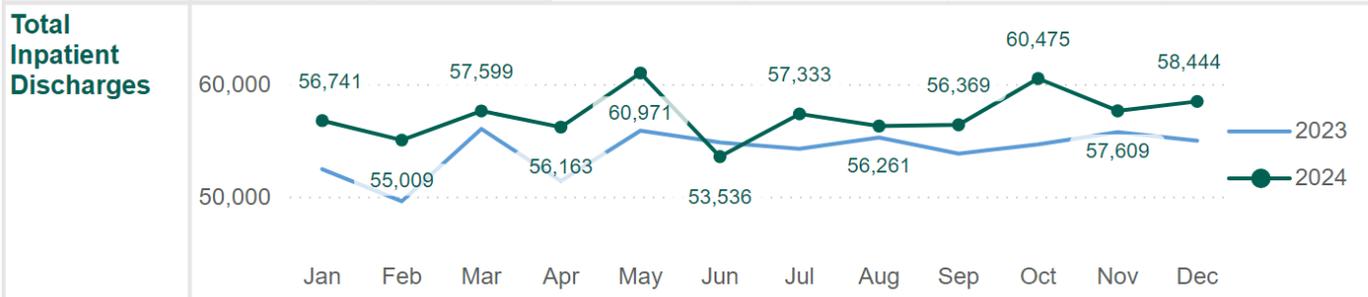
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A168	NA	M	35,755	35,755	35,523	+0.7%	7,939	8,447	6,759	2,374	3,893	6,343



Key Messages | January 2025

- January ED admissions is 35,755 which represents an increase of 0.7% 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
A3	639,021	M-1M	58,444	686,510	648,557	+5.9%	13,004	11,570	10,790	5,606	7,662	9,812

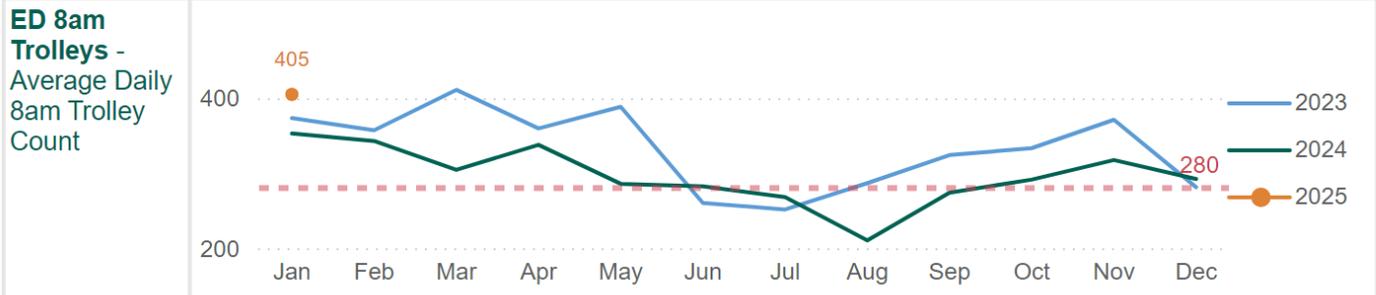


Key Messages | December 2024

- The YTD December total inpatient discharges is 686,510 which represents an increase of 5.9% versus the same period last year.

Urgent and Emergency Care

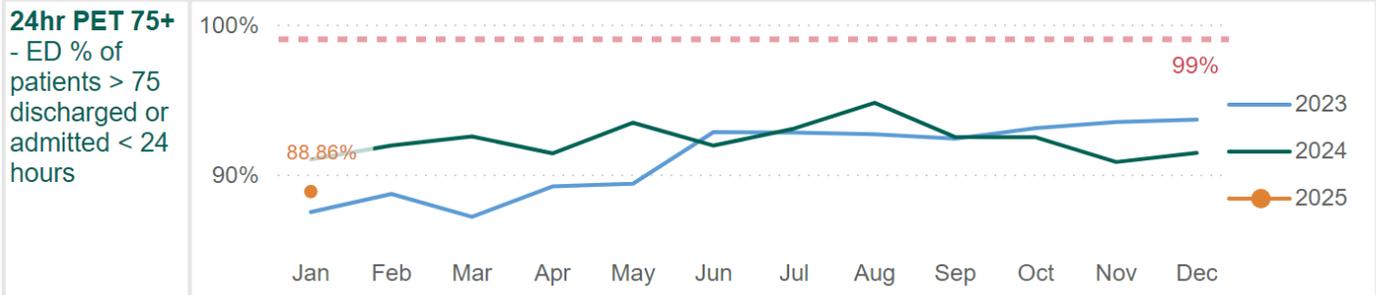
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A169	≤280	M	405	405	353	+14.7%	69	55	56	62	71	92



Key Messages | January 2025

- January average daily 8am trolley count is 405 which represents an increase of 14.7% versus the same period last year.

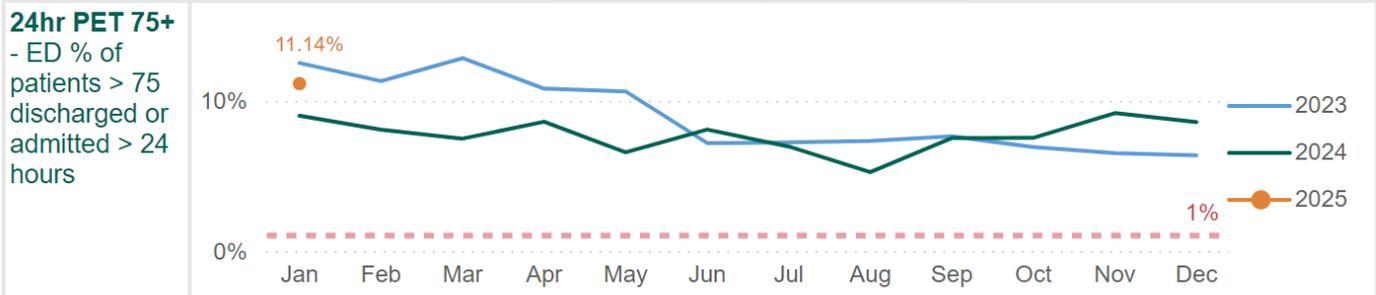
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A96	99%	M	88.86%	88.86%	91.0%	-2.4%	93.97%	83.04%	94.13%	86.43%	80.36%	90.25%



Key Messages | January 2025

- At the end of January the percentage of patients >75 years discharged or admitted within 24 hours is 88.86% which represents a decrease of -2.4% 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
A190	≤1%	M	11.14%	11.14%	9.00%	+23.8%	6.03%	16.96%	5.87%	13.57%	19.64%	9.75%



Key Messages | January 2025

- January percentage of patients >75 years discharged or admitted after 24 hours is 11.14% which represents an increase of 23.8% versus the same period last year.

This is a new NSP 2025 KPI

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	12.9%	12.9%	NA	NA	15.2%	11.7%	12.0%	12.7%	13.5%	11.4%



Key Messages | January 2025

- At the end of January the % total discharges discharged at weekend is 12.9% which represents an increase of 22.0% versus the same period last year. Regional performance in January ranged from HSE West & North West 11.4% to HSE Dublin & Midlands 15.2%.

This is a new NSP 2025 KPI

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	391	391	369	+6.0%	62	52	76	18	76	107



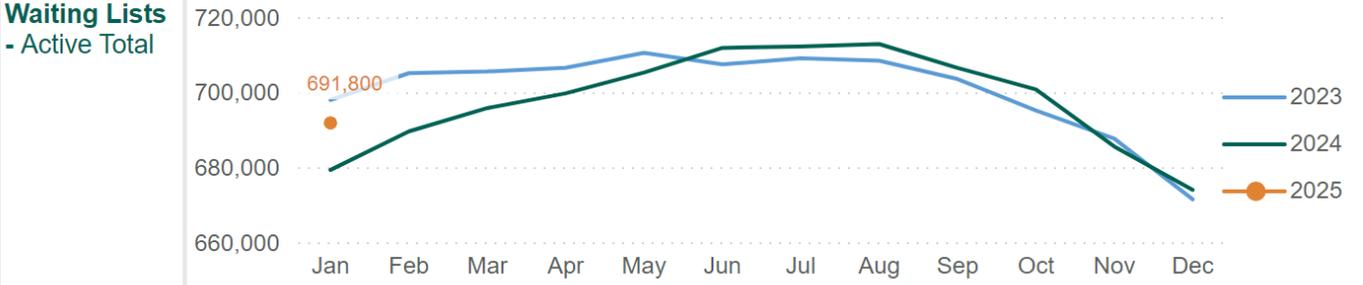
Key Messages | January 2025

- January average daily delayed transfers of care is 391 which represents an increase of 6.0% versus the same period last year. This KPI has a zero tolerance versus target.

This is a new NSP 2025 KPI

Waiting Lists

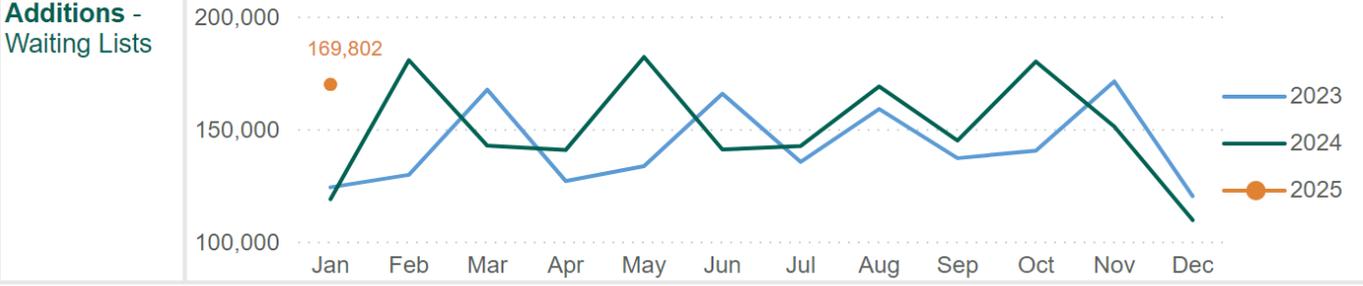
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A173	NA	M	691,800		679,247	+1.8%	152,884	155,826	140,021	41,545	94,355	107,169



Key Messages | January 2025

- January number of people on the active waiting list categorised as active is 691,800 which represents an increase of 1.8% versus the same period last year.

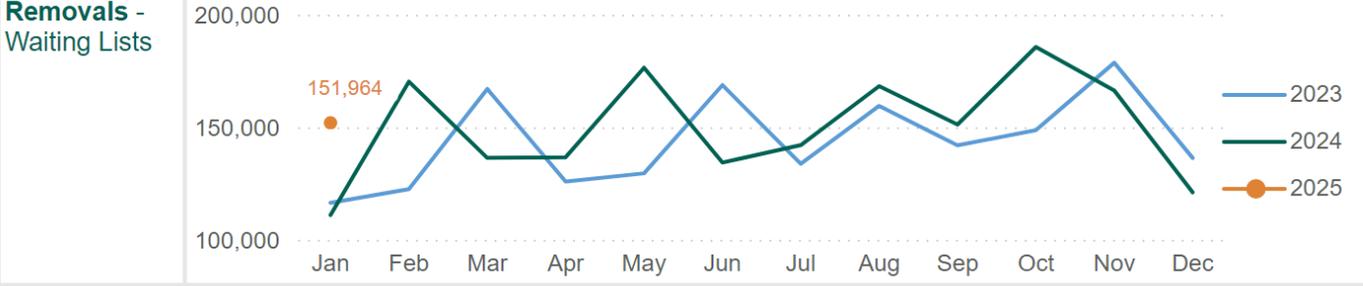
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A186	NA	M	169,802	169,802	118,813	+42.9%	39,960	39,165	31,430	10,813	21,516	26,433



Key Messages | January 2025

- The year to date additions to waiting lists is 169,802 which represents an increase of 42.9% 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
A187	NA	M	151,964	151,964	110,979	+36.9%	35,976	33,570	29,726	11,570	21,067	19,570

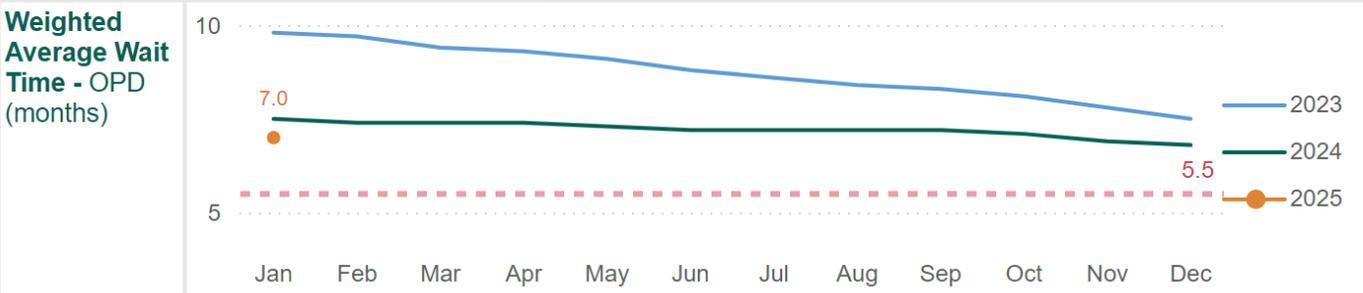


Key Messages | January 2025

- The year to date removals from waiting lists is 151,964 which represents an increase of 36.9% versus the same period last year.

Waiting Lists

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		7.5	-6.7%	6.3	6.0	8.5	5.8	7.8	7.0

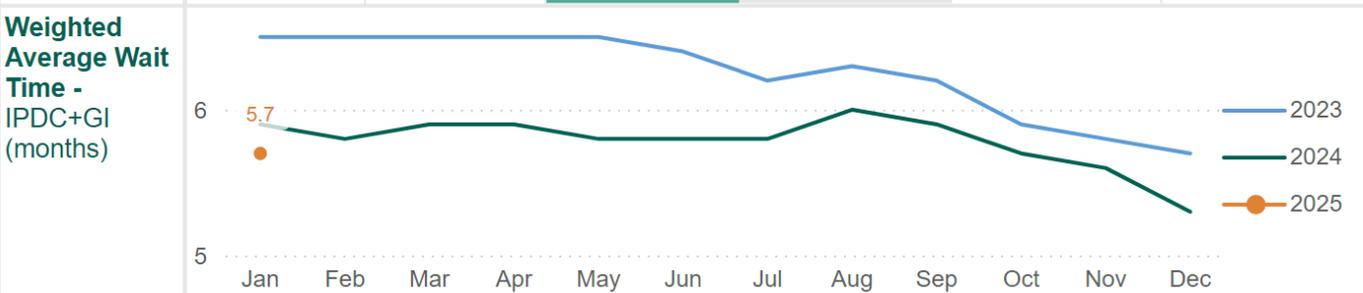


Key Messages | January 2025

- At the end of January the weighted average wait time - OPD is 7.0 which represents a decrease of -7.3% versus the same period last year.

This is a new NSP 2025 KPI

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	5.7		5.9	-3.4%	6.2	5.2	5.8	4.6	5.4	6.4

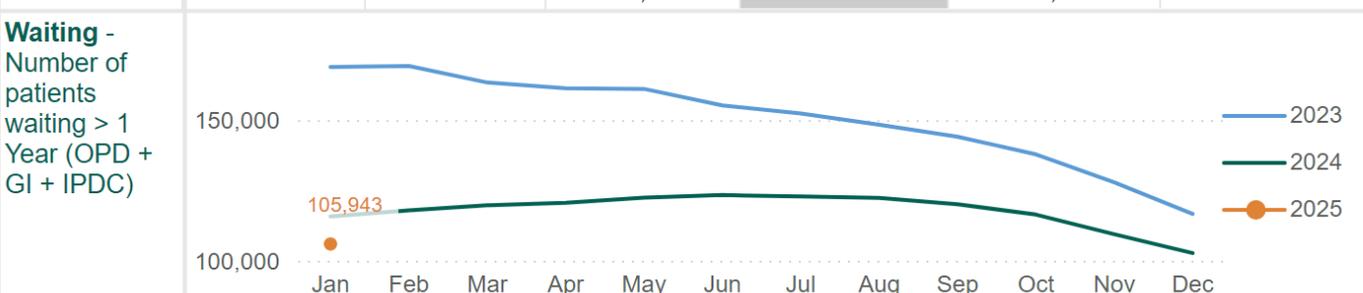


Key Messages | January 2025

- At the end of January the weighted average wait time - IPDC+GI is 6.5 which represents a decrease of -2.8% versus the same period last year.

This is a new NSP 2025 KPI

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	105,943		115,733	-8.5%	21,647	16,107	29,501	4,628	17,025	17,035



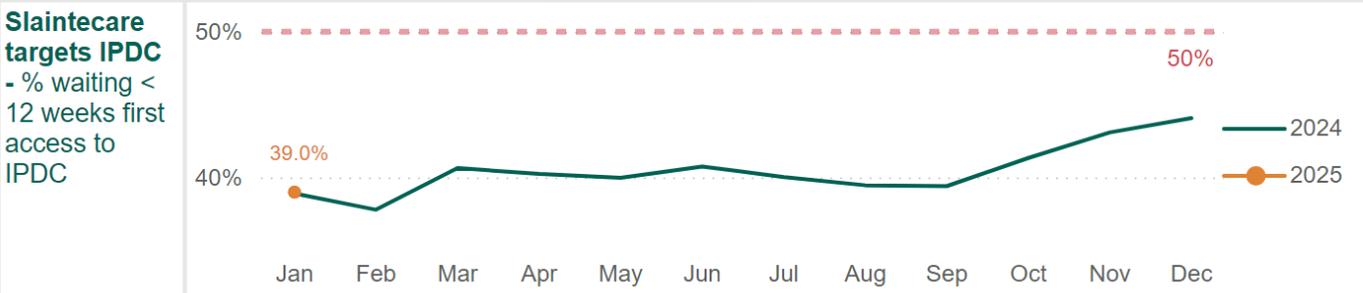
Key Messages | January 2025

- At the end of January the number of patients waiting greater than 1 year for OPD, IPDC or GI is 105,943 which represents a decrease of -8.5% versus the same period last year.

This is a new NSP 2025 KPI

Waiting Lists

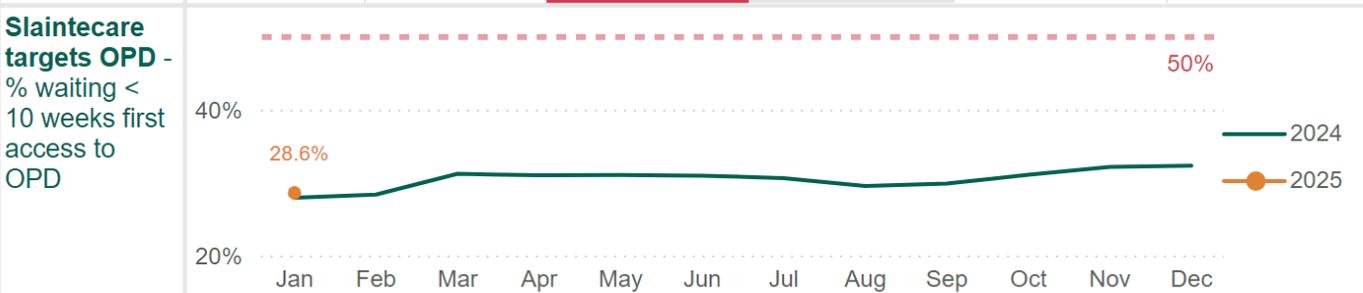
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A174	50%	M	39.0%		38.9%	+0.2%	36.5%	39.2%	42.3%	39.6%	40.3%	37.5%



Key Messages | January 2025

- The January percentage of patients that were seen within the recommended IPDC appointment time is 39.0%, and represents an increase of 0.2% versus the same period last year.

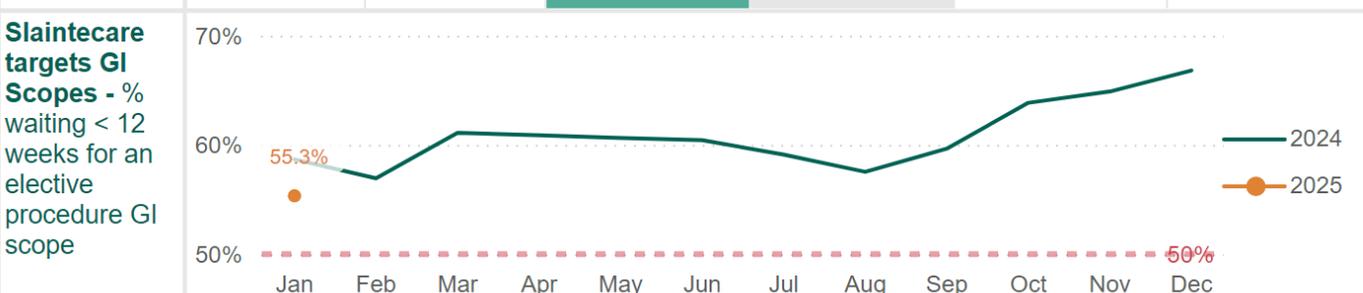
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A175	50%	M	28.6%		27.9%	+2.4%	29.0%	29.7%	25.6%	29.7%	27.2%	31.5%



Key Messages | January 2025

- The January percentage of patients that were seen within the recommended OPD appointment time is 28.6%, and represents an increase of 2.4% 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
A176	50%	M	55.3%		58.7%	-5.7%	46.0%	64.7%	53.7%	46.0%	57.6%	57.5%

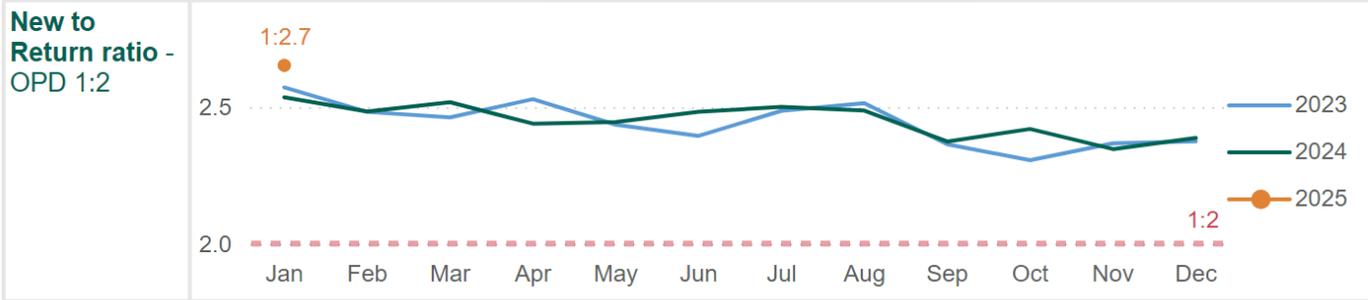


Key Messages | January 2025

- The January percentage of patients that were seen within the recommended GI Scope appointment time is 55.3%, and represents a decrease of -5.7% versus the same period last year.

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	1:2.7	1:2.7	1:2.5	+4.6%	1:2.7	1:2.7	1:2.4	1:3.3	1:2.3	1:3.0

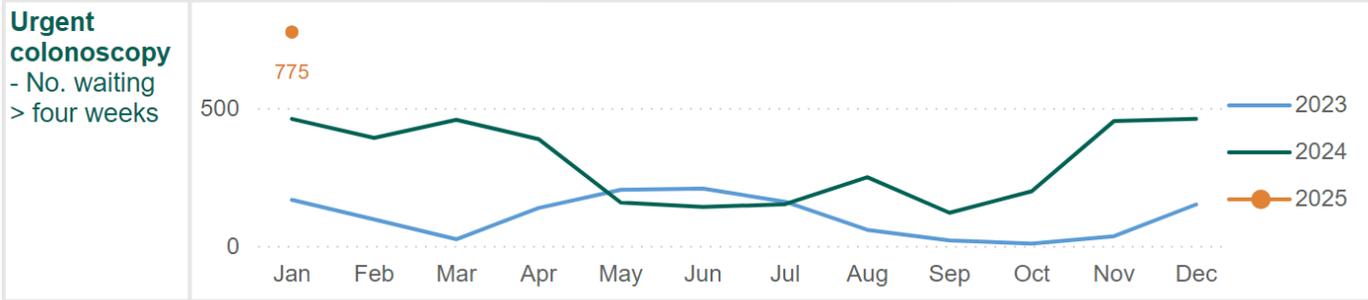


Key Messages | January 2025

- January new to return ratio is 1:2.7 which represents an increase of 4.6% versus the same period last year.

Urgent Colonoscopy

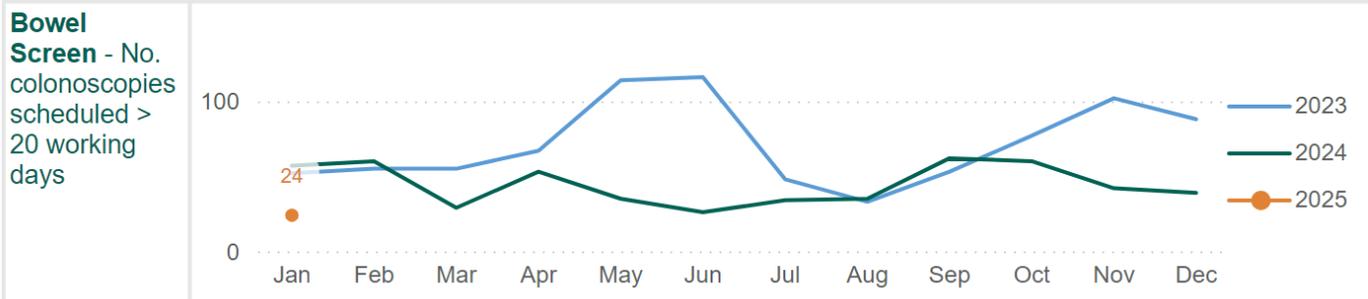
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A80	0	M	775	775	460	+68.5%	143	232	198	26	5	171



Key Messages | January 2025

- Against a target of zero breaches, at the end of January the number of people awaiting urgent colonoscopy > 4 weeks is 775 which represents an increase of 68.5% 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
A159	NA	M	24	24	57	-57.9%	0	7	8	8	0	1

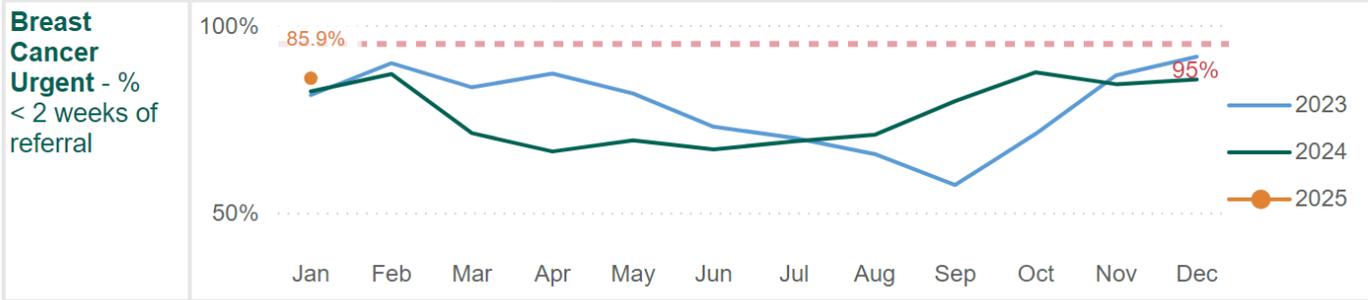


Key Messages | January 2025

- In Janaury there were 24 BowelScreen colonoscopies greater than 20 working days , representing a -57.9% decrease versus the same period last year. The regions with the highest numbers were HSE Dublin & South East and HSE Mid West, with 8 breaches each.

Cancer Services

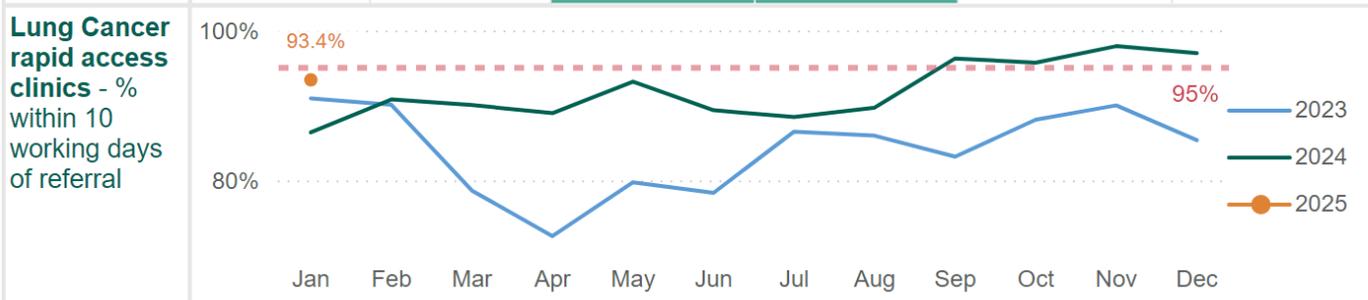
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP4	95%	M	85.9%	85.9%	82.3%	+4.3%	99.4%	71.5%	100.0%	98.7%	80.6%	76.0%



Key Messages | January 2025

- Performance in January was below the target of 95.0% for urgent breast cancer referrals seen in < 2 weeks standing at 85.9% which represents an increase of 4.3% versus the same period last year.

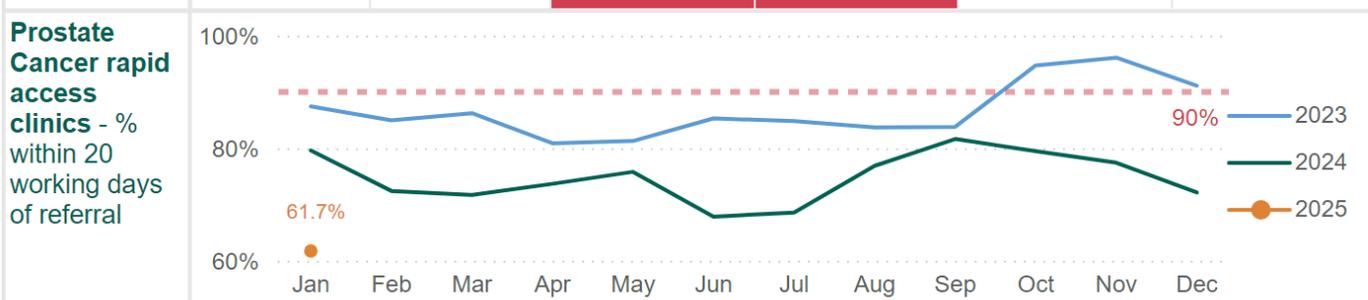
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP11	95%	M	93.4%	93.4%	86.4%	+8.1%	94.2%	96.3%	96.5%	85.2%	84.5%	100.0%



Key Messages | January 2025

- Performance in January was below the target of 95.0% for Lung Rapid access standing at 93.4%, which represents an increase of 8.1% 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
NCCP17	90%	M	61.7%	61.7%	79.6%	-22.4%	97.7%	100.0%	89.7%	78.7%	97.4%	7.0%

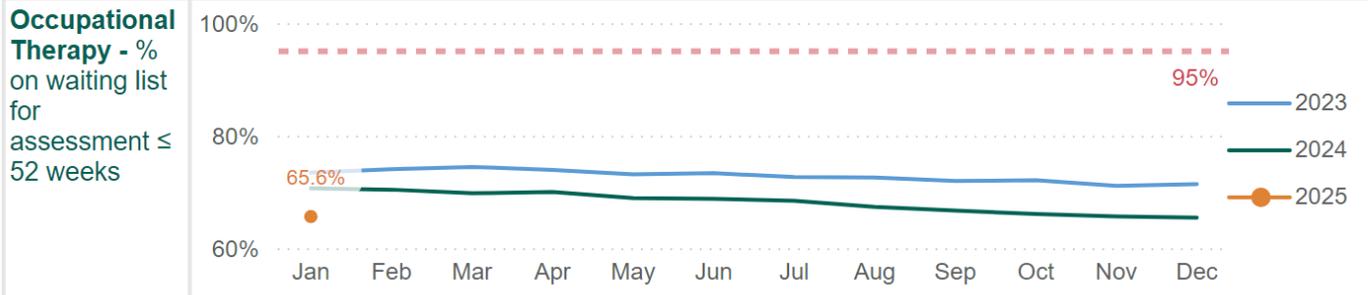


Key Messages | January 2025

- Performance in January was below the target of 90.0% for Prostate Rapid access standing at 61.7%, which represents a decrease of -22.4% versus the same period last year.

Primary Care - Therapies

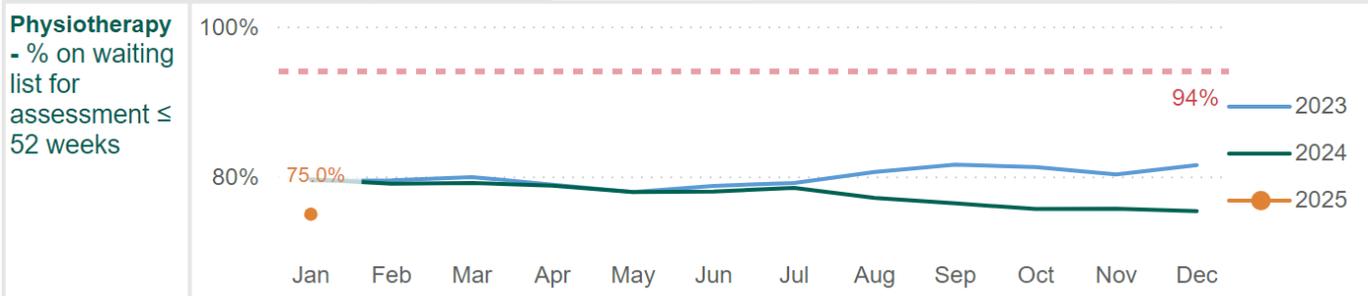
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC101G	95%	M	65.6%		70.6%	-7.1%	59.6%	54.5%	76.5%	85.6%	82.1%	63.9%



Key Messages | January 2025

- At the end of January the percentage of Occupational Therapy patients on waiting lists for assessment ≤ 52 weeks is 65.6%. This represents a decrease of -7.1% versus the same period last year.

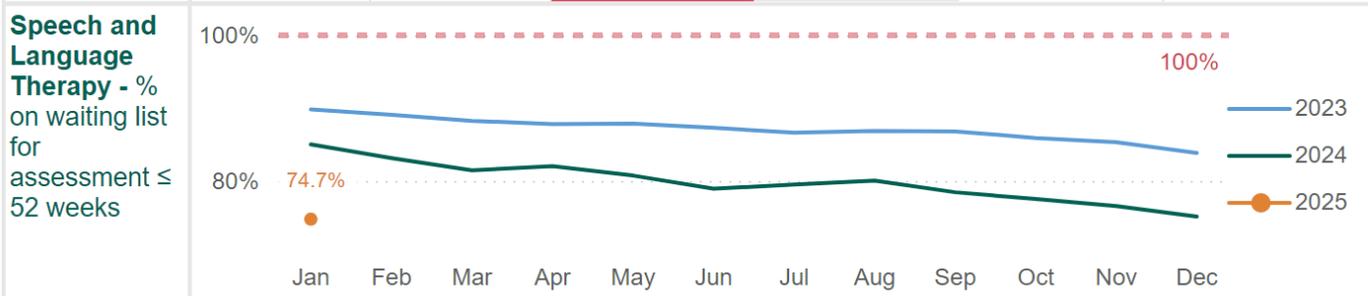
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC100G	94%	M	75.0%		79.6%	-5.9%	72.8%	75.3%	67.6%	81.6%	79.0%	79.1%



Key Messages | January 2025

- At the end of January the percentage of Physiotherapy patients on waiting lists for assessment ≤ 52 weeks is 75.0%. This represents a decrease of -5.9% 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
PC116B	100%	M	74.7%		85.0%	-12.1%	77.0%	60.7%	81.9%	73.8%	98.0%	91.4%

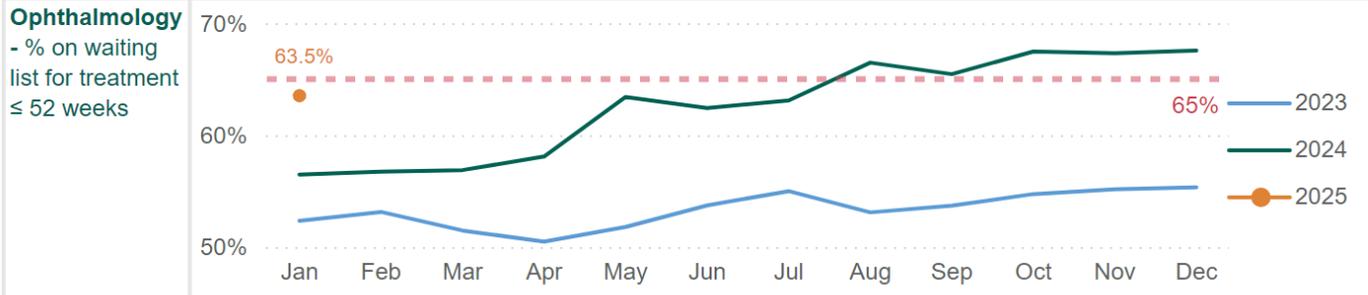


Key Messages | January 2025

- At the end of January the percentage of Speech and Language Therapy patients on waiting lists for assessment ≤ 52 weeks is 74.7%. This represents a decrease of -12.1% versus the same period last year.

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	63.5%		56.5%	+12.5%	97.5%	90.1%	67.2%	64.4%	43.7%	62.4%



Key Messages | January 2025

- At the end of January the percentage of Ophthalmology patients on waiting lists for assessment ≤ 52 weeks is 63.5%. This represents an increase of 12.5% versus the same period last year.

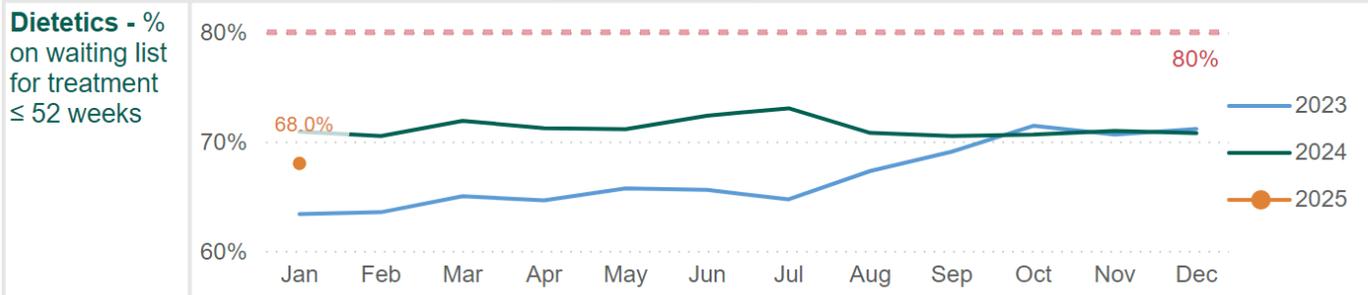
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC108G	75%	M	63.9%		77.0%	-16.9%	53.7%	66.2%	75.0%	56.0%	65.9%	76.6%



Key Messages | January 2025

- At the end of January the percentage of Audiology patients on waiting lists for assessment ≤ 52 weeks is 63.9%. This represents a decrease of -16.9% 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
PC109G	80%	M	68.0%		70.9%	-4.1%	44.4%	77.0%	75.0%	88.9%	68.6%	73.0%



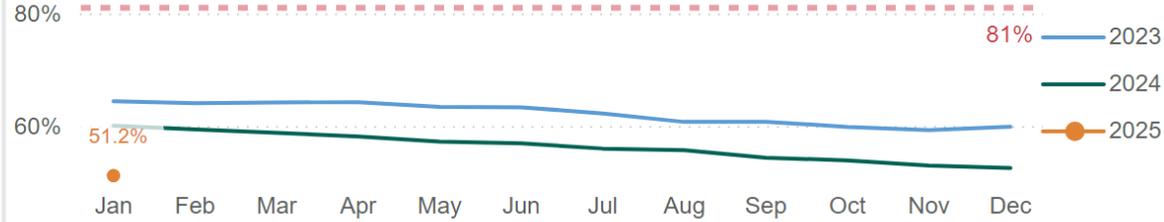
Key Messages | January 2025

- At the end of January the percentage of Dietetics patients on waiting lists for assessment ≤ 52 weeks is 68.0%. This represents a decrease of -4.1% versus the same period last year.

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	51.2%		60.0%	-14.8%	44.0%	58.2%	71.9%	70.2%	35.2%	50.2%

Psychology -
% on waiting list
for treatment ≤
52 weeks

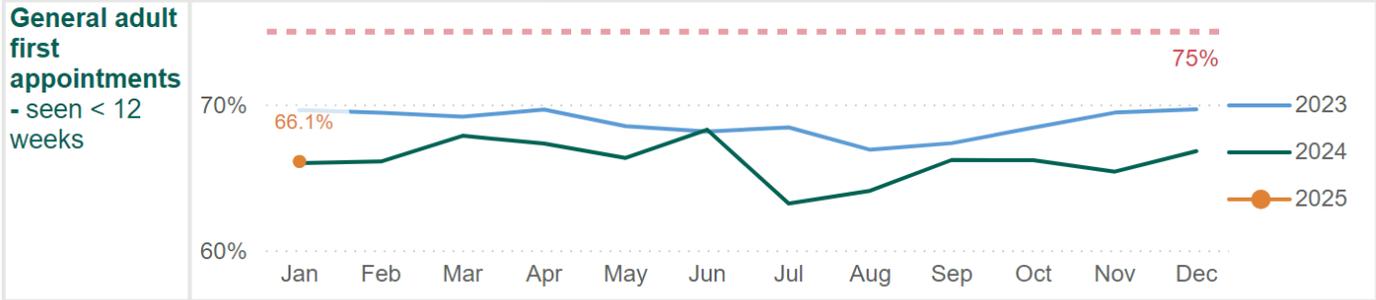


Key Messages | January 2025

- At the end of January the percentage of Psychology patients on waiting lists for assessment ≤ 52 weeks is 51.2%. This represents a decrease of -14.8% versus the same period last year.

Mental Health Services

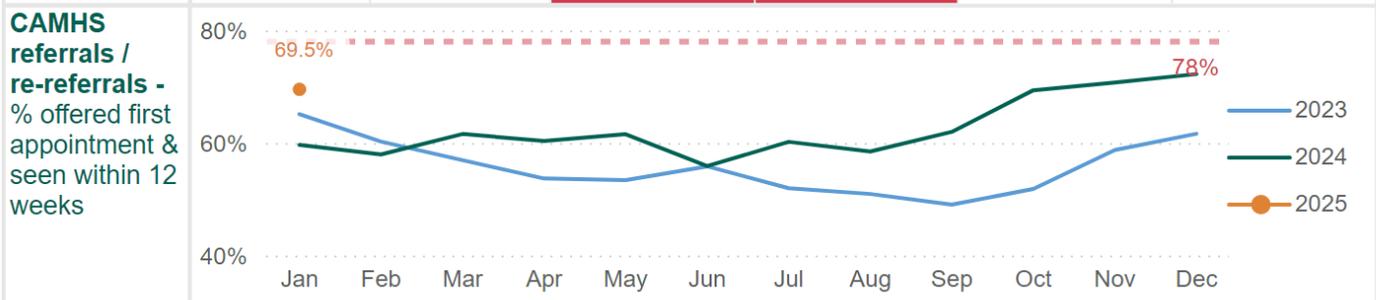
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH2	≥75%	M	66.1%	66.1%	66.0%	+0.2%	60.7%	56.2%	68.3%	69.9%	65.1%	78.1%



Key Messages | January 2025

- January performance was below the target of ≥75% of general adult population seen within 12 weeks standing at 66.1%. The YTD figure is 66.1% which represents an increase of 0.2% versus the same period last year.

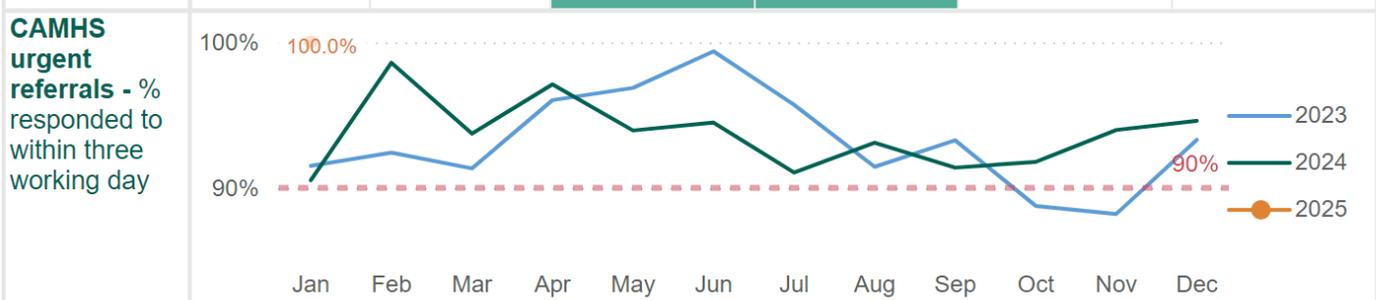
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH7	≥78%	M	69.5%	69.5%	59.7%	+16.6%	57.0%	64.0%	75.8%	80.8%	65.9%	75.4%



Key Messages | January 2025

- January performance is below the target of ≥78% offered an appointment and seen within 12 weeks, standing at 69.5%. The YTD figure is 69.5% which represents an increase of 16.6% 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	100.0%	100.0%	90.5%	+10.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

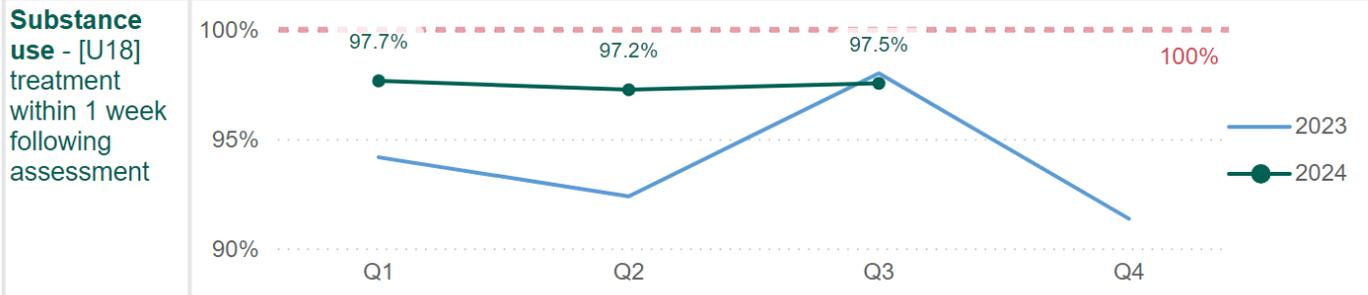


Key Messages | January 2025

- January performance was above the target of ≥90% of CAMHS urgent referrals responded to within 3 working days standing at 100.0%. The YTD figure is 100.0% which represents an increase of 10.5% versus the same period last year. All regions were above the target in January.

Social Inclusion

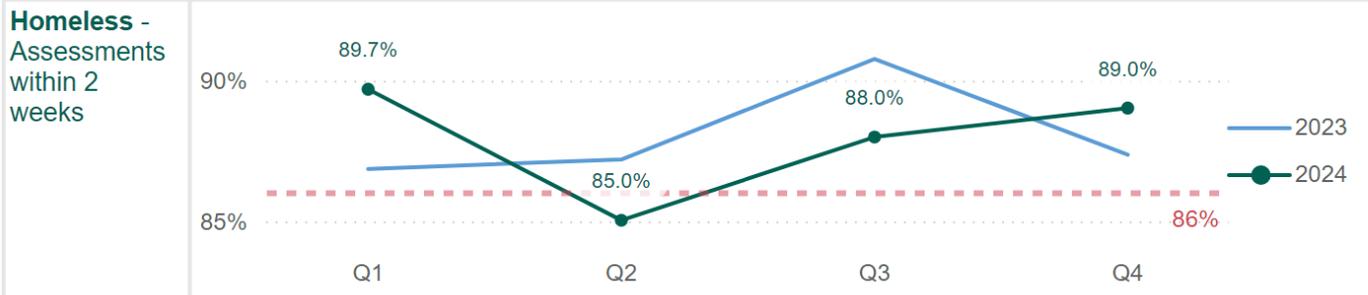
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
SI25	100%	Q-1Q	97.5%	97.5%	94.6%	+3.0%	97.1%	100.0%	100.0%	NA	100.0%	88.9%



Key Messages | Q3 2024

- The year to date percentage of <18yrs substance users treated within one week following assessment is 97.5%, representing 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

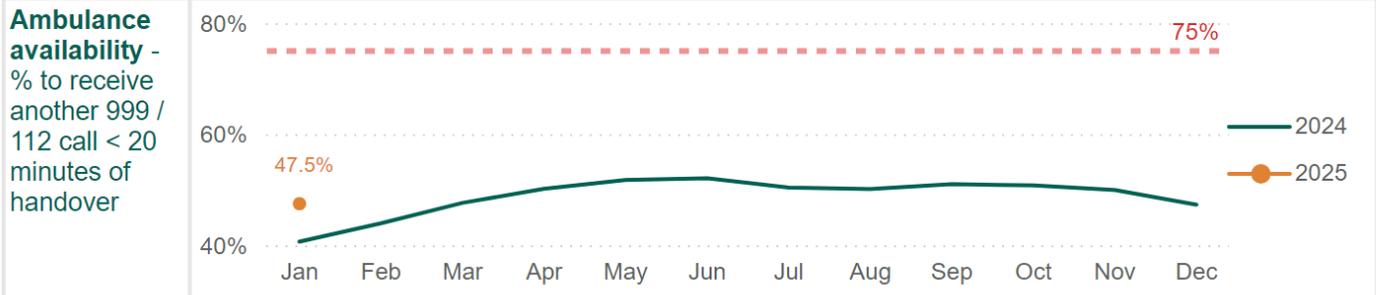


Key Messages | Q4 2024

- 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 an increase of 1.9% versus the same period last year.

National Ambulance Service

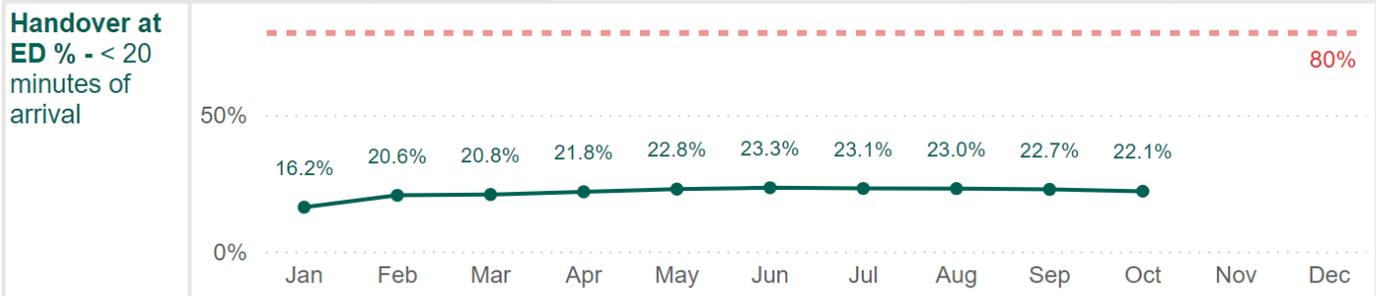
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NAS76	75%	M	47.5%	47.5%	40.7%	+16.8%	NA	NA	NA	NA	NA	NA



Key Messages | January 2025

- Performance in January 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 47.5% year to date and in January 47.5%. 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%

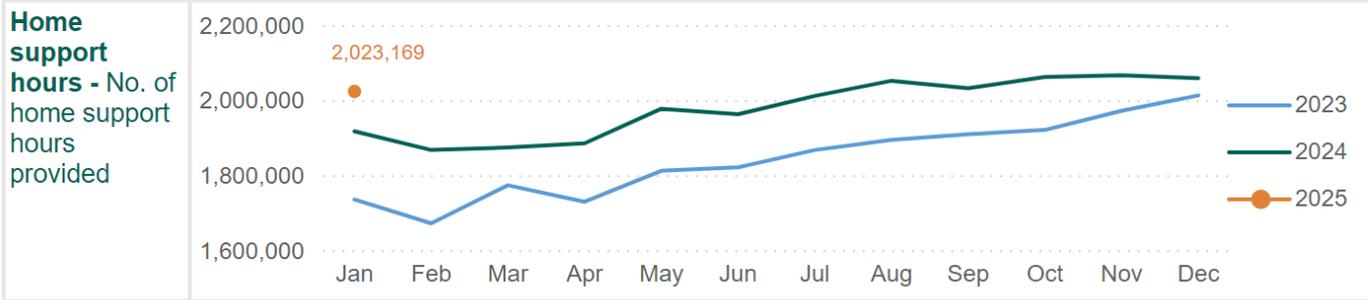


Key Messages | October 2024

- As a result of ongoing industrial action, November and December 2024 and January 2025 data has not been reported.

Older Persons Services

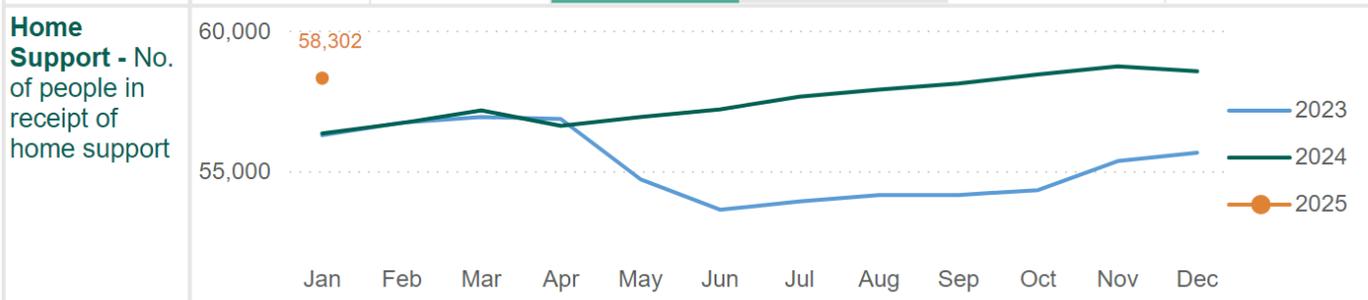
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP53	2,038,355	M	2,023,169	2,023,169	1,916,844	+5.5%	388,822	492,686	354,957	158,658	268,215	359,831



Key Messages | January 2025

- At the end of January the HSE has nationally provided 2.023m hours, below the YTD expected activity of 2.038m hours and represents an increase of 5.5% 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	58,302		56,339	+3.5%	10,995	13,341	10,635	5,322	7,944	10,065



Key Messages | January 2025

- At the end of January the number of people in receipt of home support was 58,302 , this is below the expected activity of 60,000 and represents an increase of 3.5% versus the same period last year.



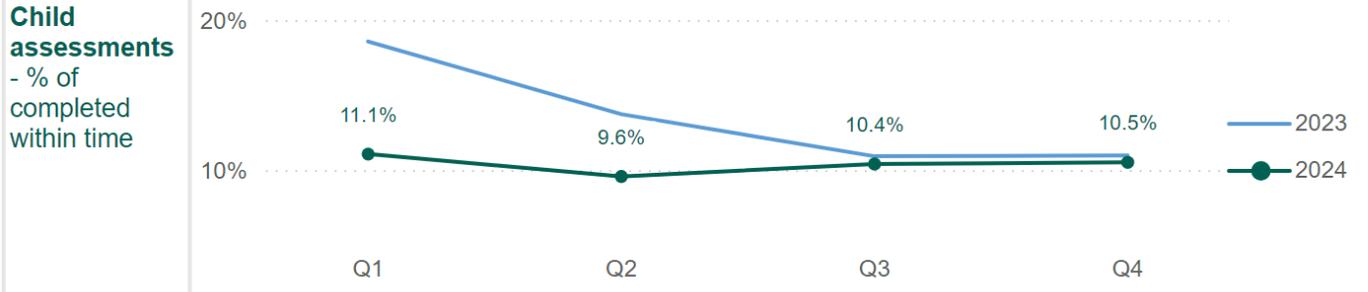
Disability Services - Receiving Right Care, Right Place, Right Time [Access]

Disability Services

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

Disability Services

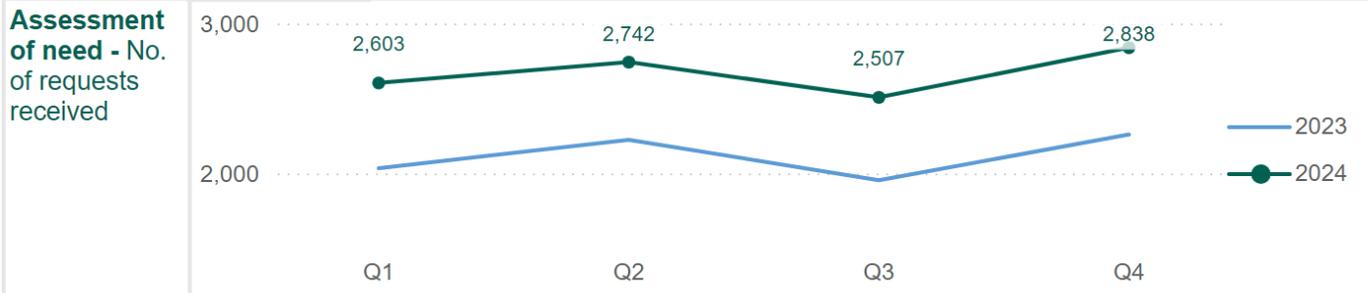
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS3	100%	Q	10.5%	10.4%	13.0%	-20.4%	16.1%	2.7%	18.2%	14.3%	6.6%	24.1%



Key Messages | Q4 2024

- December performance was below the target of 100% child assessments completed on time, standing at 10.5%. The year to date performance was 13% and represents a decrease of -20.4% versus the same period last year.

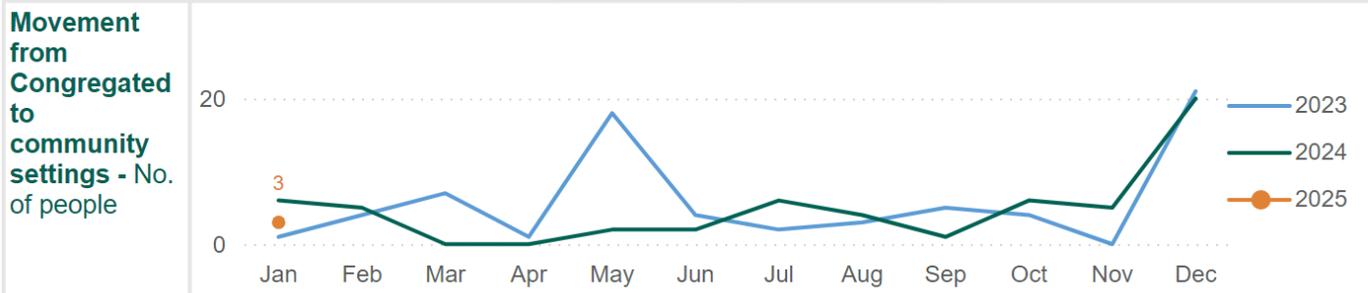
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS1	8,050	Q	2,838	10,690	8,472	+26.2%	723	887	536	63	436	193



Key Messages | Q4 2024

- The December year to date position is 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	2	M	3	3	6	-50.0%	0	0	0	3	0	0

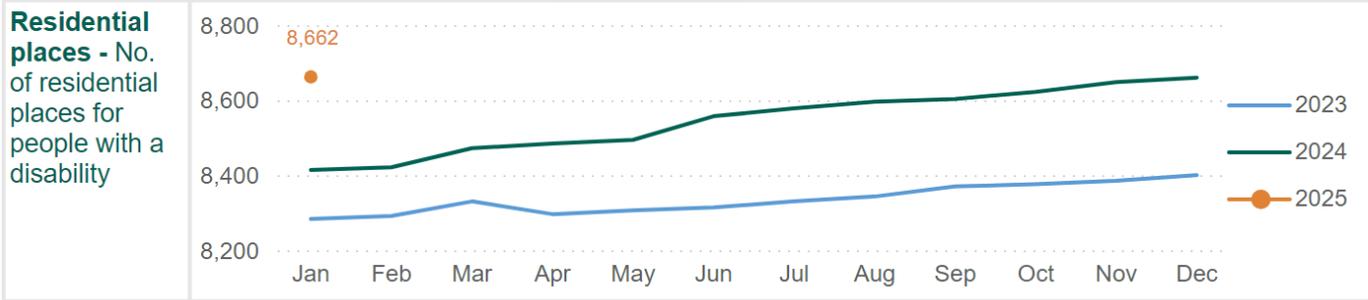


Key Messages | January 2025

- At the end of January 3 people were moved from congregated to community settings, this is above the YTD expected activity of 2 and represents a decrease of -50.0% versus the same period last year.

Disability Services

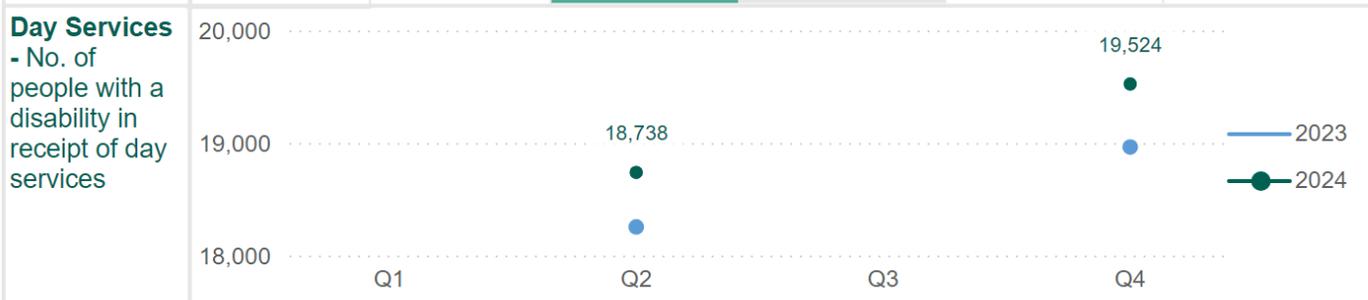
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS108	8,695	M	8,662		8,414	+2.9%	1,456	1,983	834	1,506	1,161	1,722



Key Messages | January 2025

- At the end of January there are 8,662 residential places for people with a disability, this is below the expected activity of 8,695 and represents an increase of 2.9% versus the same period last year.

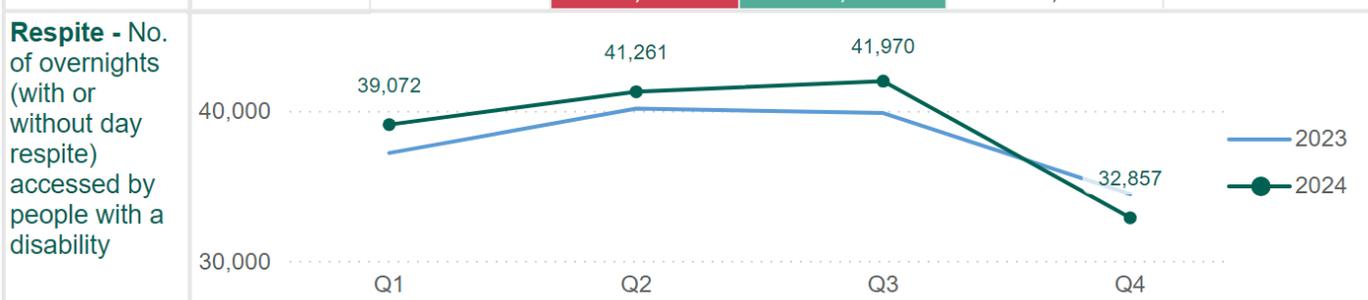
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS78	20,300	BA	19,524		18,963	+3.0%	NA	NA	NA	NA	NA	NA



Key Messages | Q4 2024

- December year to date there were 19,524 people with a disability in receipt of other day services, this is below the YTD expected activity of 20,300 and represents 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
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



Key Messages | Q4 2024

- December year to date there were 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

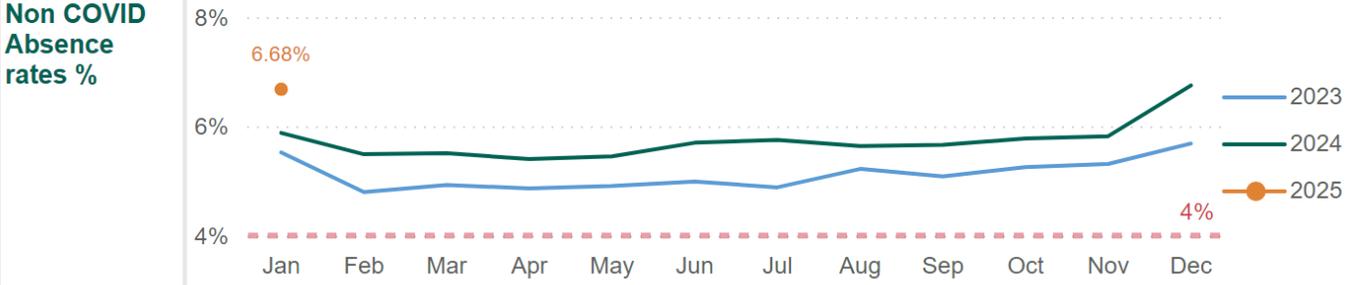
- Absence Rates & Turnover
- WTE Limits Report
- Development Posts

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	6.68%	6.68%	5.88%	+13.61%	5.88%	5.53%	5.81%	6.56%	5.90%	6.58%



Key Messages | January 2025

- Excluding COVID-19 absence, this months' absence rate is 6.68%, which is 0.07% lower than the rate reported last month. This months' data is higher than the rates reported in previous years i.e. 5.9% (2024), 5.2% (2023), 4.4% (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

No Data for Reporting Month

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	126,423	133,305	-6,882	-5.2%	127,996	-1,573	-1.2%
HSE Dublin & Midlands	25,684	25,862	-178	-0.7%	25,554	+130	+0.5%
HSE Dublin & North East	24,551	24,960	-409	-1.6%	24,673	-123	-0.5%
HSE Dublin & South East	20,383	20,816	-433	-2.1%	20,492	-109	-0.5%
HSE Midwest	9,261	10,055	-794	-7.9%	9,410	-150	-1.6%
HSE South West	16,513	17,045	-531	-3.1%	16,788	-275	-1.6%
HSE West & North West	19,925	20,973	-1,048	-5.0%	20,710	-784	-3.8%
National Services & Schemes	3,769	3,835	-66	-1.7%	3,808	-39	-1.0%
HSE Centre	6,338	6,767	-429	-6.3%	6,560	-222	-3.4%
<i>to be commissioned</i>		2,994	-2,994	-100.0%		0	

Key Messages | January 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. A report issues to all services monthly.
- For this month the variance to the maximum December Limit for current allocations is -6,882 WTE versus the variance to the Current YTD limit of -1,573 WTE. This significant variance is expected owing to the year-end variance against the WTE limit of December 2024 (due to the late agreement of the PNS 2024) and the additional 3,553 WTE new developments arriving under NSP 2025.

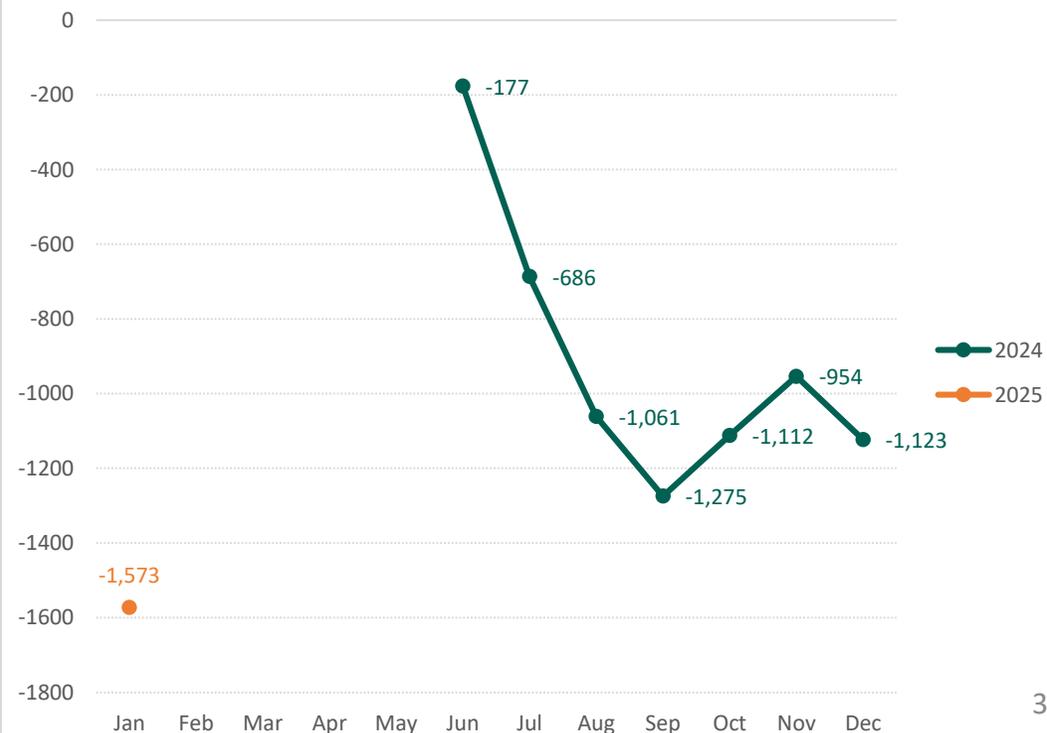
At Regional Level

- All Regions are currently reporting under the WTE Maximum Limit.

At Staff Category level

- With the exception of Medical & Dental all staff categories are below the December maximum limit.
- Medical & Dental are +166 WTE above the December 2025 maximum limit - however the bulk of NSP 2025 (2,952 posts remain to be commissioned).

▶ A red flag denotes an area where an excess is recorded in WTE limits.



Development Posts

Developments & Agency Conversion

Onboarded

Region	Total Devs 2024	Total Devs 2025	Total Devs Allowance	2024 Posts onboarded	2024 Posts onboarded	Total Devs Onboarded	% 2024 Devs Onboarded	% 2024 Devs Onboarded	% Devs in place
Total	3,310	3,553	6,863	1,546	8	1,554	47%	0%	23%
HSE Dublin & Midlands	350	19	557	248	1	249	46%	5%	45%
HSE Dublin & North East	322	26	450	164		164	39%		36%
HSE Dublin & South East	380	20	576	253		253	45%		44%
HSE Midwest	316	410	765	116	5	121	33%	1%	16%
HSE South West	342	58	482	225	1	226	53%	2%	47%
HSE West & North West	354	49	581	317		317	60%		55%
National Services & Schemes	42		178	152		152	85%		
HSE Centre	237	19	280	72	1	73	28%	5%	26%
<i>to be commissioned</i>	7	2,952	2,994						

Key Messages | January 2025

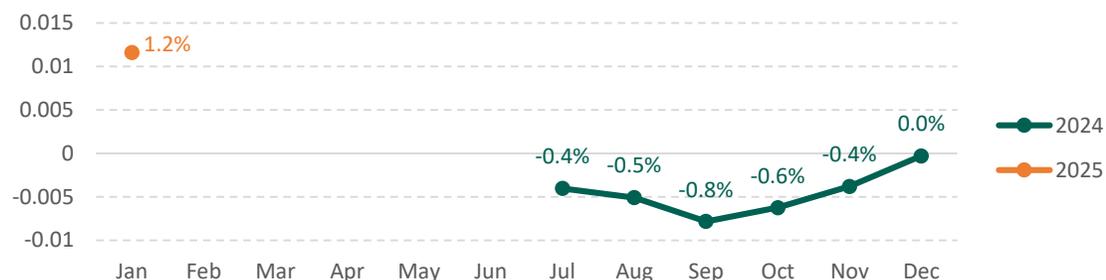
- 47% of 2024 new developments are currently reported as onboarded (1,546 WTE).
- 2024 Developments (2,350 WTE) and Agency Conversion (960 WTE) total 3,310 WTE in 2024. Of this there are now 2,328 WTE (Service Developments) plus 418 WTE (Safe Nurse Staffing Agency Conversion) plus 506 WTE Agency Conversion (other) = total 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. 0.2% of 2025 new developments are reported as onboarded (8 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	January YTD Budget €M	January YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	316.1	329.2	13.1	4.2%
HSE Dublin and Midlands	321.9	339.0	17.1	5.3%
HSE Dublin & South East	247.3	260.7	13.4	5.4%
HSE South West	182.9	188.8	5.9	3.2%
HSE Mid West	111.7	118.2	6.5	5.9%
HSE West and North West	231.3	241.0	9.7	4.2%
Total Regional	1,411.2	1,476.8	65.7	4.7%
Corporate Centre	287.7	226.4	(61.3)	(21.3%)
National Services and Schemes	501.7	522.9	21.2	4.2%
Grand Total	2,200.5	2,226.1	25.6	1.2%

Total Variance to Expenditure Limit - % Variance YTD



Key Messages | January 2025

Regional Total Variance to Budget YTD is +€65.7m.

Total budget variance YTD is +€25.6m.

Total % variance to budget increased from 0.0% in December to 1.2% in January.

Income Variance to Budget

Regional Area	January YTD Budget €M	January YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	(28.3)	(26.6)	1.8	(6.2%)
HSE Dublin and Midlands	(33.0)	(30.6)	2.4	(7.4%)
HSE Dublin & South East	(22.7)	(22.9)	(0.2)	1.0%
HSE South West	(21.9)	(21.6)	0.3	(1.4%)
HSE Mid West	(9.0)	(6.9)	2.1	(23.2%)
HSE West and North West	(17.9)	(17.4)	0.5	(2.9%)
Total Regional	(132.8)	(125.9)	6.9	(5.2%)
Corporate Centre	(51.3)	(51.3)	(0.0)	0.0%
National Services and Schemes	(44.3)	(27.0)	17.3	(39.0%)
Grand Total	(228.4)	(204.2)	24.2	(10.6%)

Income Variance - Variance % YTD



Key Messages | January 2025

Regional Income Variance to Budget YTD is +€6.9m.

Total income variance to budget YTD is +€24.2m.

Budget vs Actuals Reports

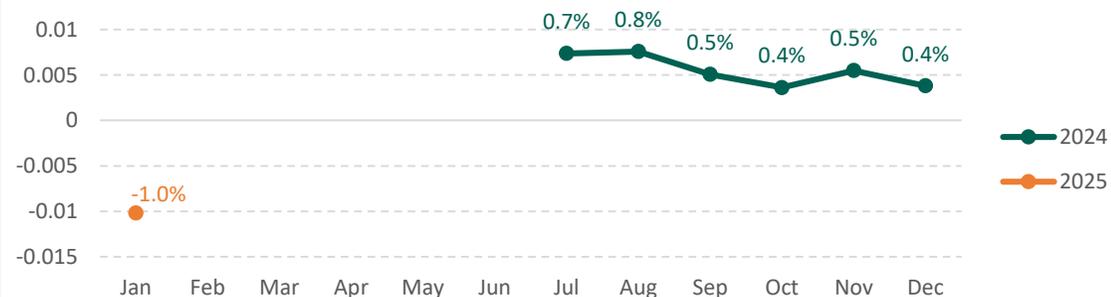
Pay Variance to Budget

Regional Area	January YTD Budget €M	January YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	214.5	220.8	6.3	2.9%
HSE Dublin and Midlands	228.2	237.7	9.4	4.1%
HSE Dublin & South East	170.2	178.8	8.6	5.0%
HSE South West	127.1	129.6	2.5	1.9%
HSE Mid West	64.2	66.7	2.5	3.8%
HSE West and North West	156.4	161.7	5.3	3.4%
Total Regional	960.7	995.2	34.6	3.6%
Corporate Centre	202.3	157.4	(44.9)	(22.2%)
National Services and Schemes	24.4	22.6	(1.8)	(7.3%)
Grand Total	1,187.4	1,175.3	(12.1)	(1.0%)

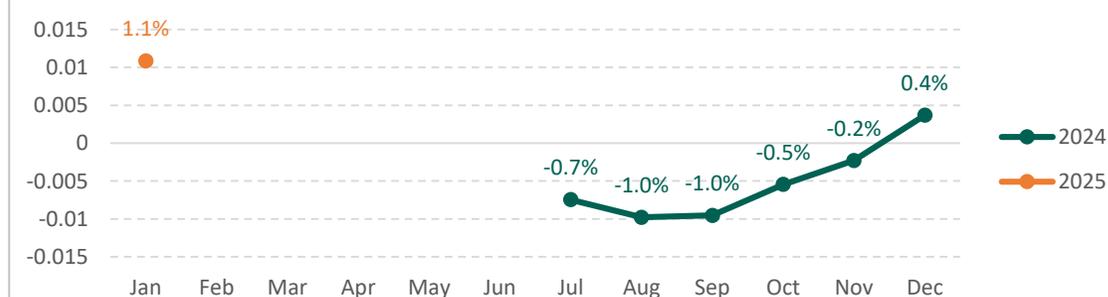
Non Pay Variance to Budget

Regional Area	January YTD Budget €M	January YTD Actuals €M	Variance to Budget YTD €M	Variance to Budget YTD %
HSE Dublin and North East	130.0	135.1	5.1	3.9%
HSE Dublin and Midlands	126.7	131.9	5.2	4.1%
HSE Dublin & South East	99.7	104.8	5.0	5.0%
HSE South West	77.7	80.8	3.1	4.0%
HSE Mid West	56.4	58.4	2.0	3.6%
HSE West and North West	92.8	96.6	3.8	4.1%
Total Regional	583.3	607.5	24.2	4.2%
Corporate Centre	136.6	120.2	(16.4)	(12.0%)
National Services and Schemes	521.6	527.3	5.6	1.1%
Grand Total	1,241.5	1,255.0	13.5	1.1%

Pay Variance - Variance % YTD



Non Pay Variance - Variance % YTD



Key Messages | January 2025

Regional Pay Variance to Budget YTD is +€34.6m.
Total pay variance to budget YTD is -€12.1m.

Key Messages | January 2025

Regional Non Pay Variance to Budget YTD is +€24.2m.
Total non pay variance to budget YTD is +€13.5m.

Pay, Non Pay and Income

Summary

Regional Area	January YTD Actuals				Variance	Variance	Variance	Variance	Variance	Variance	Variance	Variance	Variance
	January YTD Actuals €M	January 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	329.2	316.1	13.1	4.2%	(3.1)	7.3	2.1	0.3	0.3	0.6	3.9	(1.2)	3.0
HSE Dublin and Midlands	339.0	321.9	17.1	5.3%	1.0	8.2	0.2	0.3	0.9	0.3	3.7	0.6	1.9
HSE Dublin & South East	260.7	247.3	13.4	5.4%	(0.8)	9.0	0.4	0.5	1.0	0.1	3.4	(2.4)	2.1
HSE South West	188.8	182.9	5.9	3.2%	(0.6)	3.0	0.1	(0.2)	0.0	0.1	3.2	(0.6)	0.9
HSE Mid West	118.2	111.7	6.5	5.9%	(0.1)	2.4	0.2	(0.4)	(0.3)	0.2	2.5	0.1	2.0
HSE West and North West	241.0	231.3	9.7	4.2%	(2.5)	7.8	0.0	(0.1)	(0.0)	0.6	3.3	(0.6)	1.2
Total Regional	1,476.8	1,411.2	65.7	4.7%	(6.1)	37.6	3.1	0.4	1.9	2.0	20.0	(4.2)	11.0
Corporate Centre	226.4	287.7	(61.3)	-21.3%	(45.3)	0.5	(0.0)	0.0	(2.9)	0.1	(13.5)	(0.0)	0.0
National Schemes / National Services	522.9	501.7	21.2	4.2%	(2.4)	0.4	0.3	0.0	14.1	0.2	(8.6)	17.9	(0.6)
Other Subtotal	749.2	789.4	(40.1)	(5.1%)	(47.8)	0.8	0.3	0.1	11.1	0.2	(22.1)	17.8	(0.6)
Grand Total	2,226.1	2,200.5	25.6	1.2%	(53.8)	38.4	3.3	0.5	13.0	2.2	(2.2)	13.7	10.5

Pay, Non Pay and Income

Regional Area	Budget €M	Jan Variance to Budgets %
HSE Dublin and North East	316.1	4.2%
HSE Dublin and Midlands	321.9	5.3%
HSE Dublin & South East	247.3	5.4%
HSE South West	182.9	3.2%
HSE Mid West	111.7	5.9%
HSE West and North West	231.3	4.2%
Corporate Centre	287.7	(21.3%)
National Schemes / National Services	501.7	4.2%
Grand Total	2,200.5	1.2%

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 $((\text{Current YTD} - \text{SPLY YTD})/\text{SPLY YTD}) * 100\%$
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