



March 2025

# National Performance Report

**March 2025 Reporting Period – Quarterly Report**

Approved by the HSE Board – 22 May 2025

# Introduction

This is the National Performance Report for the March 2025 reporting period. The quarterly report contains 2 sections:

Section 1: NPR Metrics reporting

Section 2: Corporate and National Service Plan Actions

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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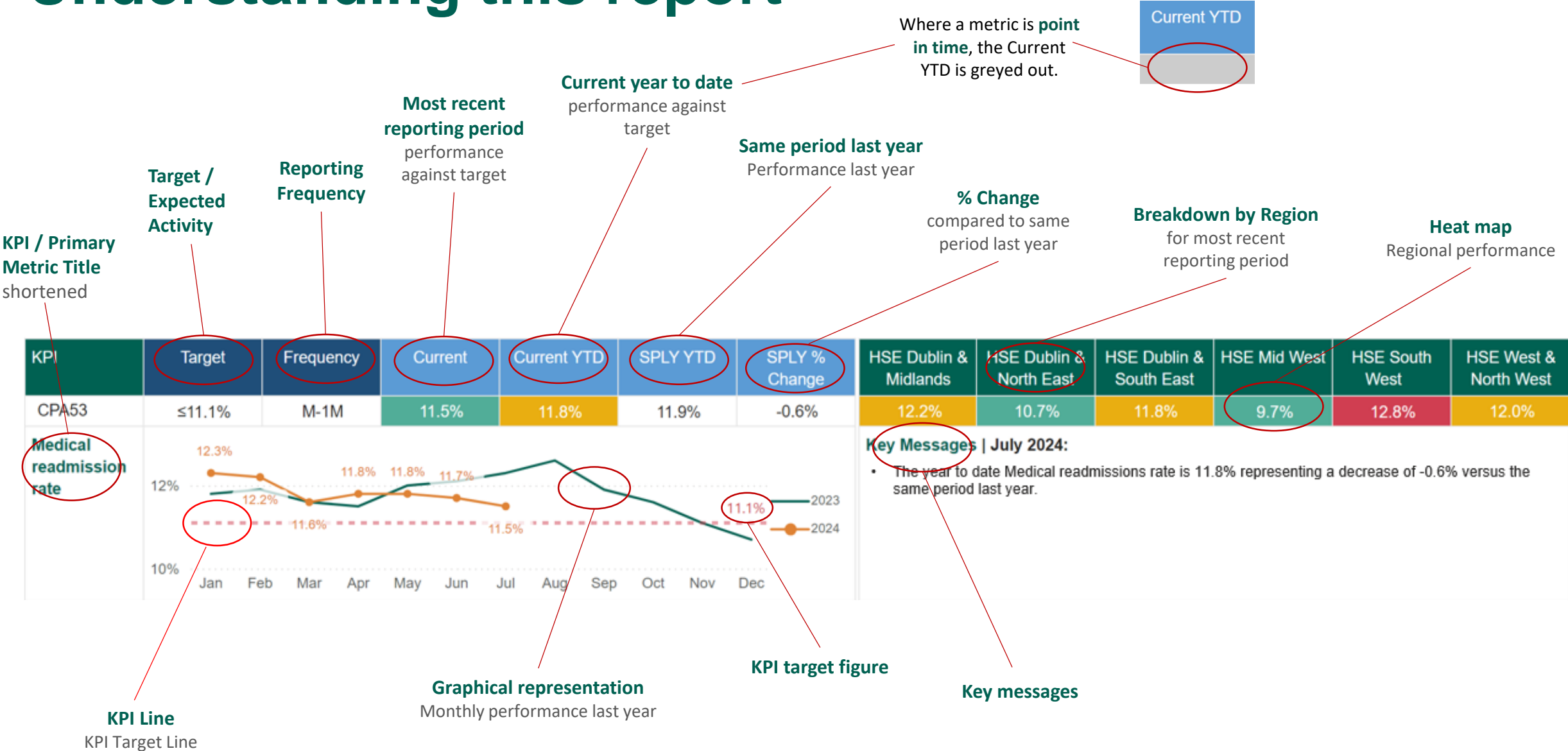


# **Section 1**

## **National Performance Report**

### **Q1 2025 Reporting Period**

# Understanding this report



Data for illustrative purposes only

RAG ratings & SPLY % Change are calculated on unrounded results



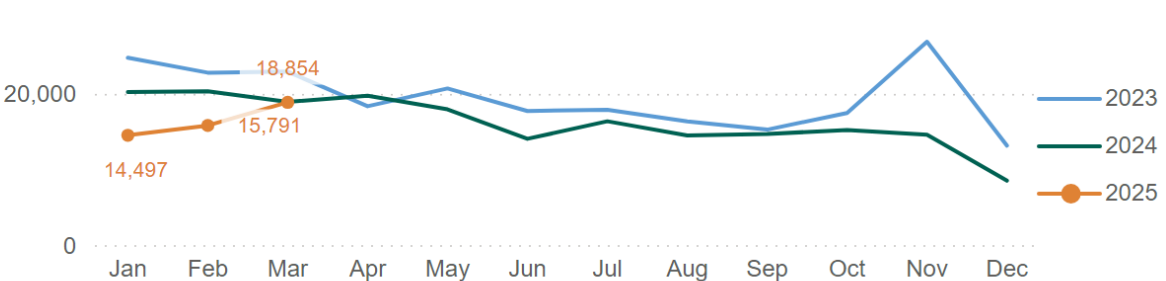
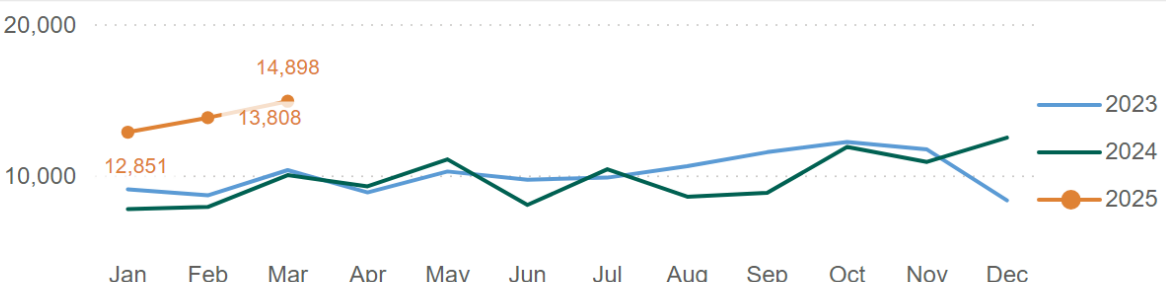
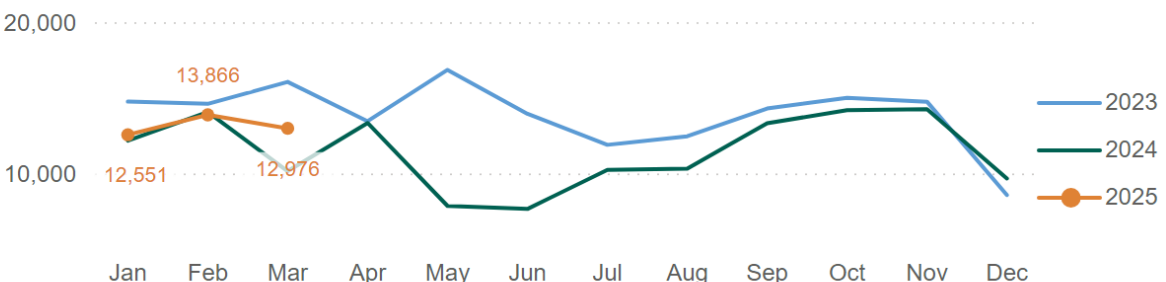
# Healthy Communities

**National Screening Service**

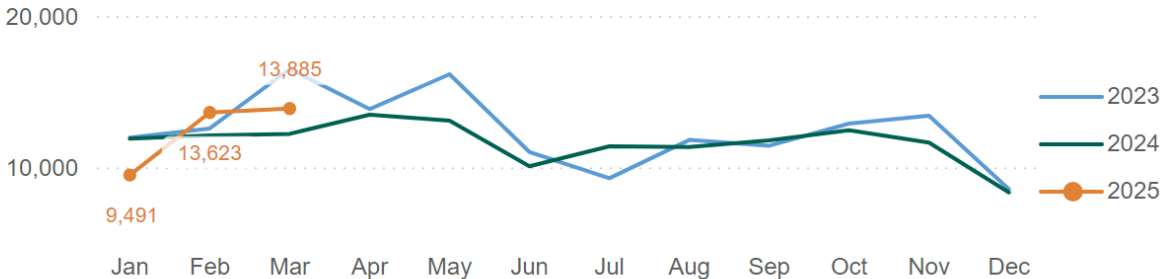
**Vaccination**

**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	37,800	M	18,854	49,142			NA	NA	NA	NA	NA	NA
<b>Cervical Check</b> - No. with one or more satisfactory cervical screening test							<b>Key Messages   March 2025</b> <b>Screening programmes assist in the early detection of cancers.</b> <ul style="list-style-type: none"><li>This is reported against a monthly target. The full year target is 177,000.</li><li>At the end of March 49,142 people had satisfactory cervical screening tests, above the expected activity of 37,800 for the year to date.</li></ul>					
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	31,150	M	14,898	41,557			NA	NA	NA	NA	NA	NA
<b>Diabetic Retina</b> - No. screened with final result							<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>This is reported against a monthly target. The full year target is 127,000.</li><li>At the end of March 41,557 diabetic retina tests were completed with final results, above the expected activity of 31,150 for the year to date.</li></ul>					
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	55,750	M	12,976	39,393			NA	NA	NA	NA	NA	NA
<b>Breast Check</b> - No. of women who have had a complete mammogram							<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>This is reported against a monthly target. The full year target is 219,000.</li><li>At the end of March 39,393 people had a completed mammogram, below the expected activity of 55,750 for the year to date.</li></ul>					

# National Screening Service

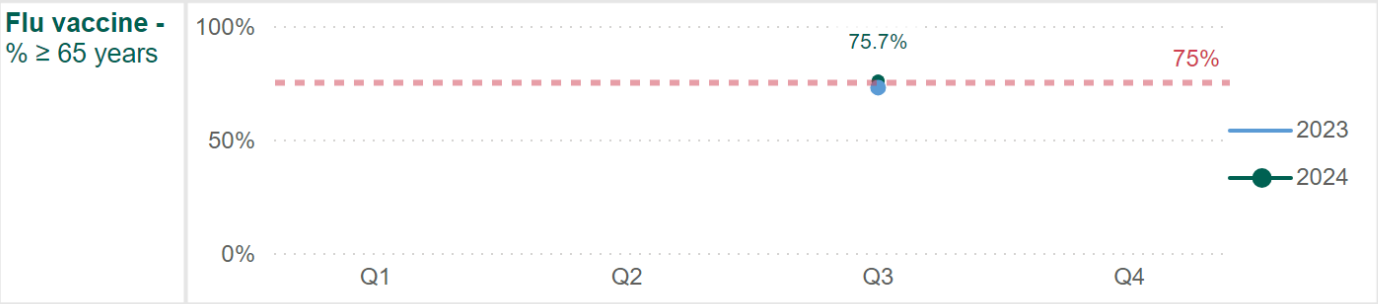
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
HWB82	39,750	M	13,885	36,999			NA	NA	NA	NA	NA	NA																																																				
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>13,885</td><td>12,000</td><td>13,885</td></tr><tr><td>Apr</td><td>12,000</td><td>13,000</td><td></td></tr><tr><td>May</td><td>15,000</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>12,000</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	13,885	12,000	13,885	Apr	12,000	13,000		May	15,000	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	12,000		Nov	13,000	11,000		Dec	8,000	8,000		<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>This is reported against a monthly target. The full year target is 151,000.</li><li>At the end of March 36,999 Bowel Screen FIT tests were completed, below the expected activity of 39,750 for the year to date.</li></ul>					
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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

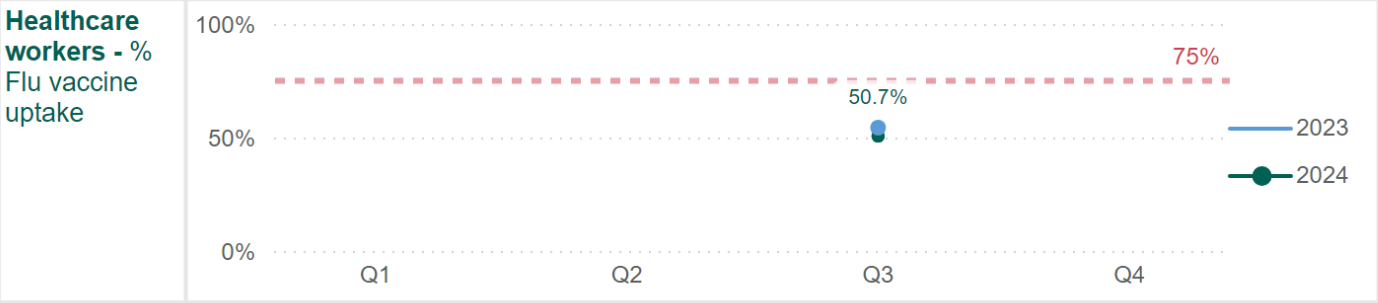


**Key Messages | Q3 2024**

**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%



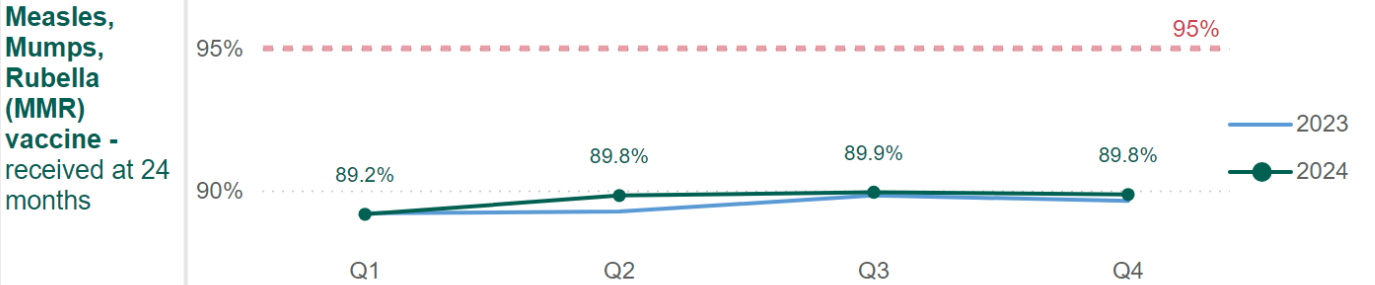
**Key Messages | Q3 2024**

**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	89.8%	89.7%	89.5%	+0.2%	88.1%	87.4%	91.8%	89.3%	93.6%	88.7%

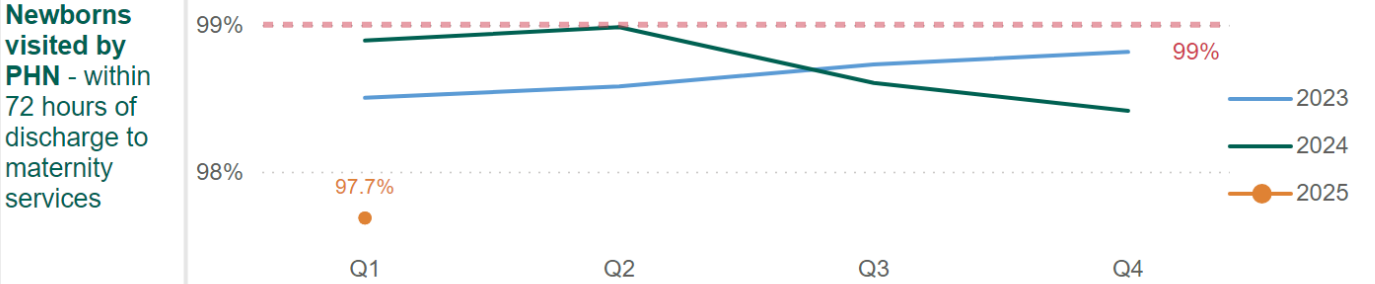


**Key Messages | Q4 2024**

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

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

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

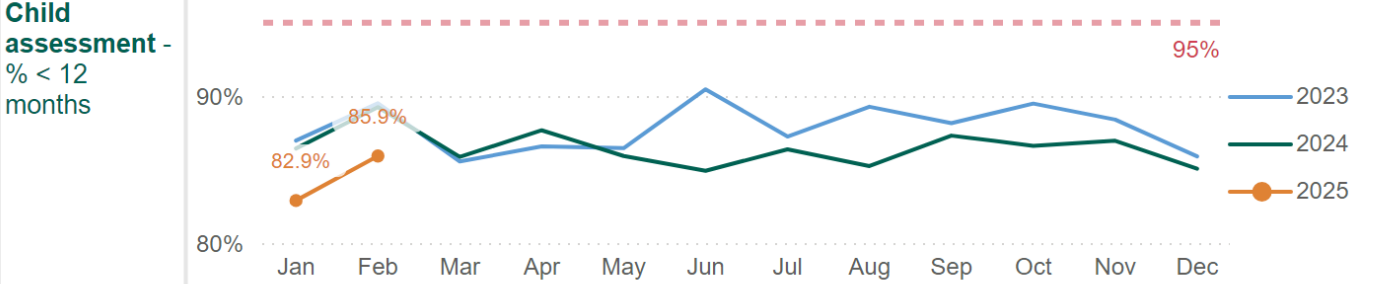


**Key Messages | Q1 2025**

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

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

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC153	95%	M-1M	85.9%	84.4%	87.8%	-3.9%	80.8%	86.1%	87.2%	86.9%	94.5%	83.9%



**Key Messages | February 2025**

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

- February performance was below the target of 95% for child assessments < 12 months standing at 85.9%. The YTD figure is 84.4% which represents a decrease of -3.9% versus the same period last year.



# Receiving the Right Care [Quality]

## Patient and Service User Experience

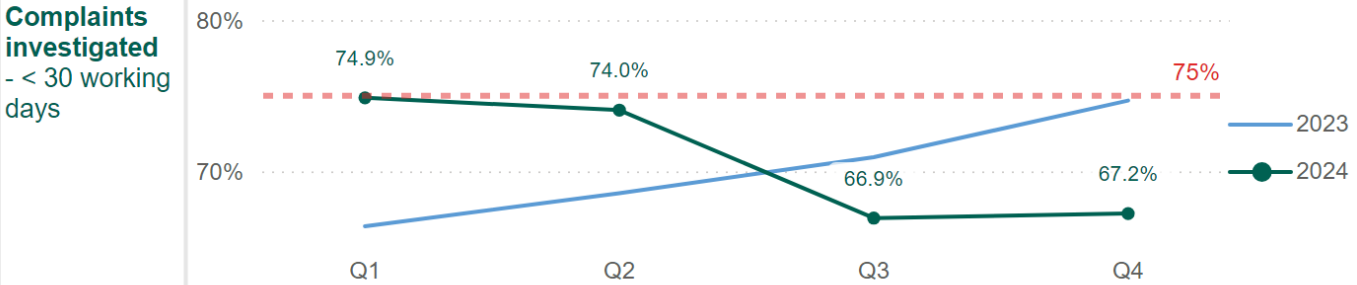
- Complaints
- Serious Incident Reviews

## 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%

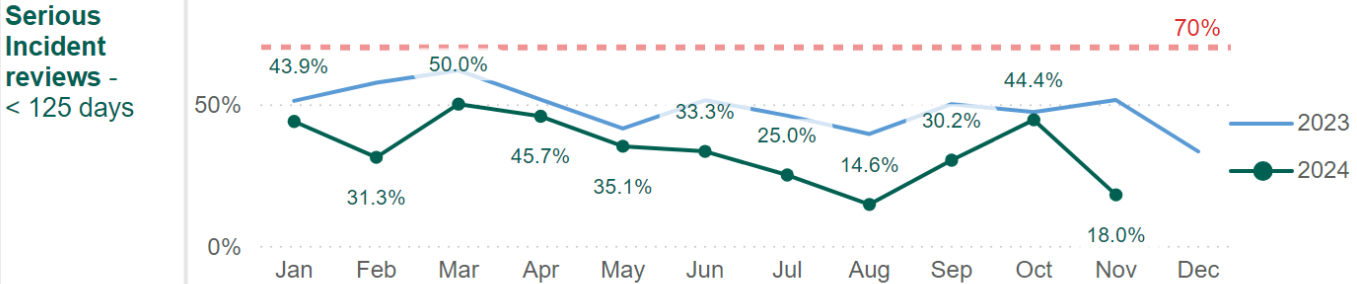


**Key Messages | Q4 2024**

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)	18.0%	33.1%	46.2%	-28.3%	60.3%	43.6%	47.0%	5.9%	12.0%	17.6%



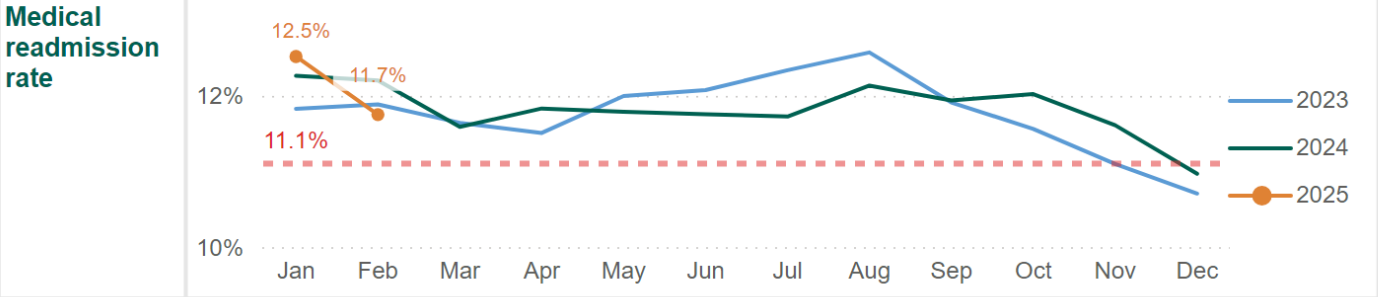
**Key Messages | November 2024**

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 Dec '23 – Nov '24 stands at 33.1% representing a decrease of -28.3% versus same period last year. [Ambulance 0%, Social Care (S38s) 8.0%]
- 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	11.7%	12.2%	12.2%	-0.7%	11.8%	9.8%	12.1%	11.0%	13.9%	12.6%

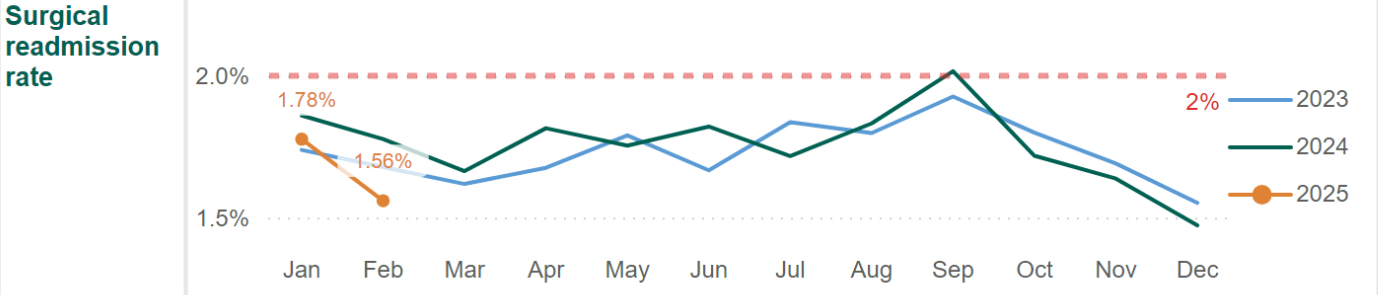


Key Messages | February 2025

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 12.2% which represents a decrease of -0.7% versus the same period last year. 3,073 patients were readmitted for acute medical conditions to the same hospital within 30 days of discharge during February.

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	1.56%	1.68%	1.82%	-7.4%	2.34%	1.20%	1.29%	2.08%	1.16%	1.93%



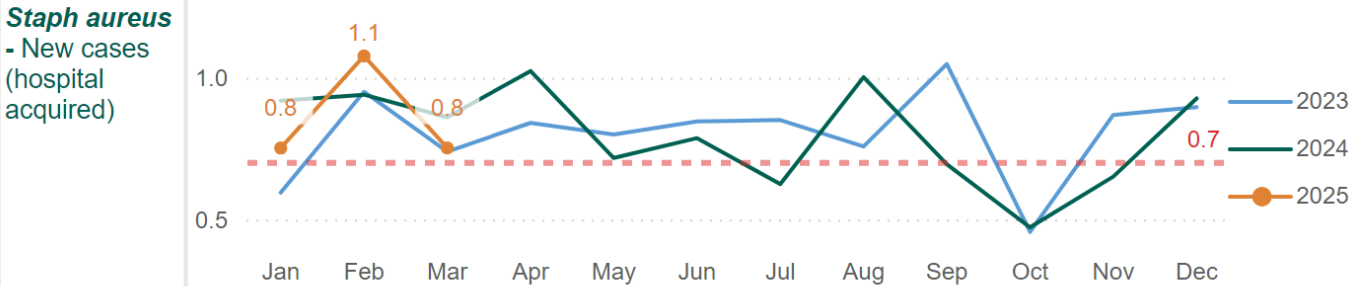
Key Messages | February 2025

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 1.68% which represents a decrease of -7.4% versus the same period last year. 425 surgical patients were readmitted to the same hospital within 30 days of discharge during February.

# 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	0.9	0.9	-5.2%	0.7	0.6	1.3	1.0	0.0	0.6

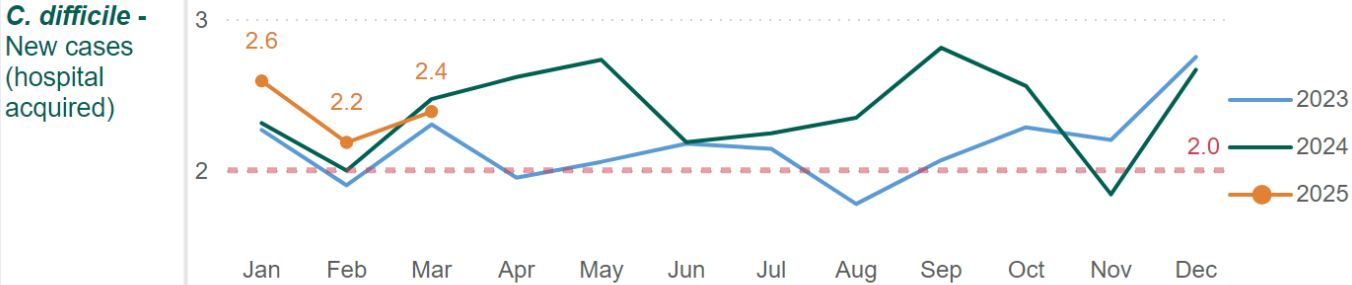


**Key Messages | March 2025**

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

- The rate of new cases of Staph Aureus YTD is above the target of <0.7 standing at 0.9, which represents a decrease of -5.2% versus the same period last year.
- The number of new cases in March was 23.

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	2.4	2.4	2.3	+5.7%	2.9	1.6	2.5	2.1	2.3	2.9



**Key Messages | March 2025**

- The rate of new cases of C. difficile YTD is above the target of <2.0 standing at 2.4, which represents an increase of 5.7% versus the same period last year.
- The number of cases in March was 73



# **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**

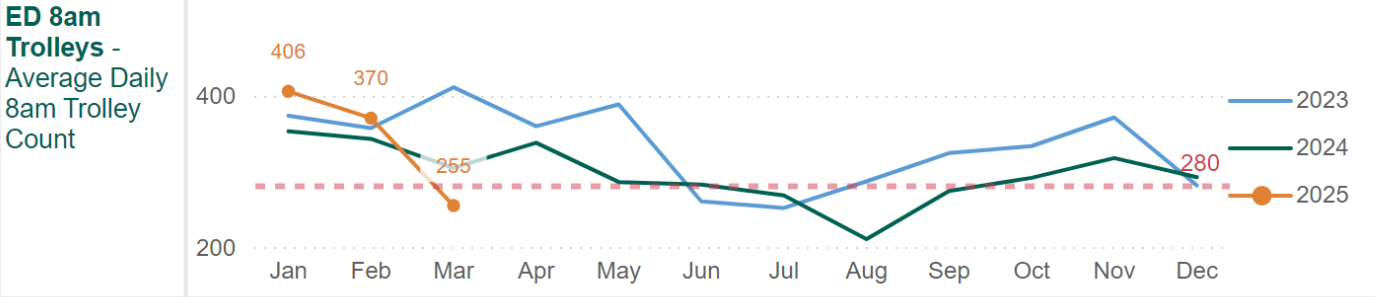
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A189	407,080	M	139,566	392,837	387,080	+1.5%	37,222	30,046	26,968	7,992	14,409	22,929
Total ED Attendances - New + Return	 <p>*Adj. +2.6%</p>						<h3>Key Messages   March 2025</h3> <p><b>Monitoring attendances allows us to identify patterns and changes in ED demand.</b></p> <ul style="list-style-type: none"><li>Of the 139,566 who attended ED in March, 14.3% were people over 75 years of age [19,974], representing a 6.1% increase in this cohort compared to March 2024.</li></ul> <p><i>*Note: Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 2.6% on SPLY</i></p>					

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	35,062	102,654	103,051	-0.4%	7,771	8,190	6,763	2,486	3,895	5,957																																																				
ED Admissions	 <p><b>*Adj. +0.7%</b></p> <table><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>32,000</td><td>36,000</td><td>35,751</td></tr><tr><td>Feb</td><td>29,500</td><td>34,000</td><td>31,841</td></tr><tr><td>Mar</td><td>32,500</td><td>35,000</td><td>35,062</td></tr><tr><td>Apr</td><td>30,500</td><td>35,000</td><td></td></tr><tr><td>May</td><td>33,000</td><td>37,000</td><td></td></tr><tr><td>Jun</td><td>31,500</td><td>34,000</td><td></td></tr><tr><td>Jul</td><td>32,500</td><td>35,000</td><td></td></tr><tr><td>Aug</td><td>33,000</td><td>34,500</td><td></td></tr><tr><td>Sep</td><td>32,000</td><td>34,500</td><td></td></tr><tr><td>Oct</td><td>33,000</td><td>36,500</td><td></td></tr><tr><td>Nov</td><td>33,000</td><td>35,000</td><td></td></tr><tr><td>Dec</td><td>34,500</td><td>38,000</td><td></td></tr></table>						Month	2023	2024	2025	Jan	32,000	36,000	35,751	Feb	29,500	34,000	31,841	Mar	32,500	35,000	35,062	Apr	30,500	35,000		May	33,000	37,000		Jun	31,500	34,000		Jul	32,500	35,000		Aug	33,000	34,500		Sep	32,000	34,500		Oct	33,000	36,500		Nov	33,000	35,000		Dec	34,500	38,000		<b>Key Messages   March 2025</b> <p><b>Monitoring admissions allows us to identify patterns and changes in ED demand.</b></p> <ul style="list-style-type: none"><li>The conversion rate for those attending ED who were admitted is 25.1%.</li><li>Of the 35,062 who were admitted in March, 29% were people over 75 years of age [10,181], representing a 2.4% increase in this cohort compared to March 2024.</li></ul> <p><b>*Note:</b> Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 0.7% on SPLY</p>					
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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	111,264	M-1M	53,535	111,163	111,910	-0.7%	11,718	10,840	10,050	5,122	6,946	8,859
Total Inpatient Discharges	 <p>*Adj. +0.4%</p>						<b>Key Messages   February 2025</b> <ul style="list-style-type: none"><li>This figure is reported 1 month in arrears [HIPE data].</li><li>The February YTD total inpatient discharges is 111,163 which represents a decrease of -0.7% versus the same period last year.</li></ul>					
							<p><b>*Note:</b> Activity is reported on calendar months Jan/Mar vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 0.4% on SPLY</p> <p>15</p>					

# 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	255	343	333	+2.9%	47	32	29	48	37	62

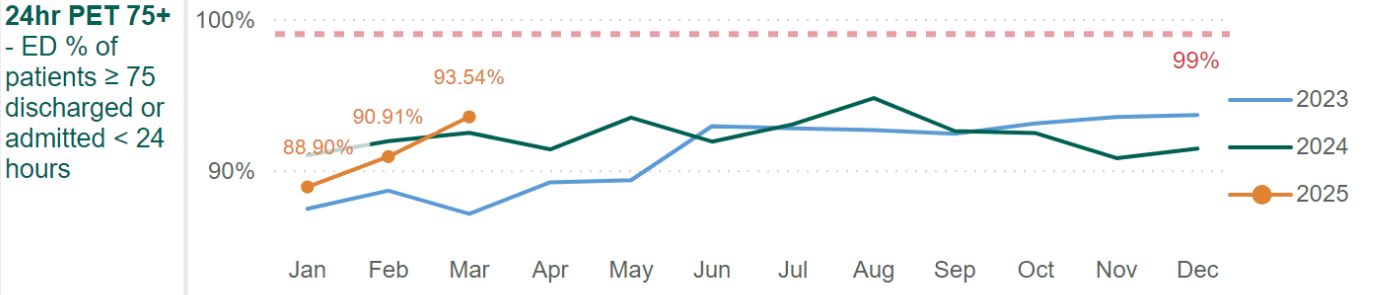


**Key Messages | March 2025**

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

- This equates to 30,838 patients on trolleys across the country to date in 2025, a 2.8% increase on same period last year and of that, the number recorded in March was 7,894, a -16.3% decrease on March 2024 .
- In March the average daily trolley count was 255. This represents a -16.1% decrease on March 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	93.54%	91.11%	91.78%	-0.7%	95.54%	90.66%	96.03%	93.85%	91.39%	93.16%

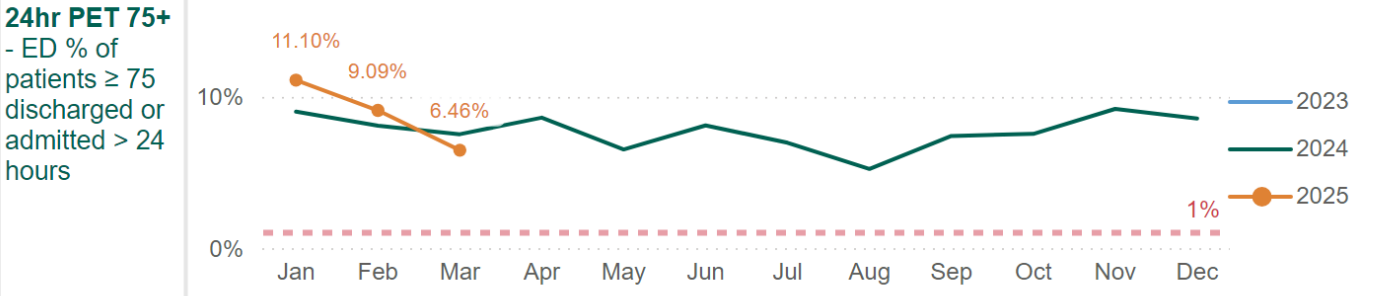


**Key Messages | March 2025**

**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 March the YTD percentage of patients ≥ 75 years discharged or admitted within 24 hours is 91.11% which represents a decrease of -0.7% versus the same period last year.
- In March 93.54% of patients were discharged or admitted within 24 hours this is an increase on January [88.90%] and February [90.91%].

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A190	≤1%	M	6.46%	8.89%	8.22%	+8.2%	4.46%	9.34%	3.97%	6.15%	8.61%	6.84%

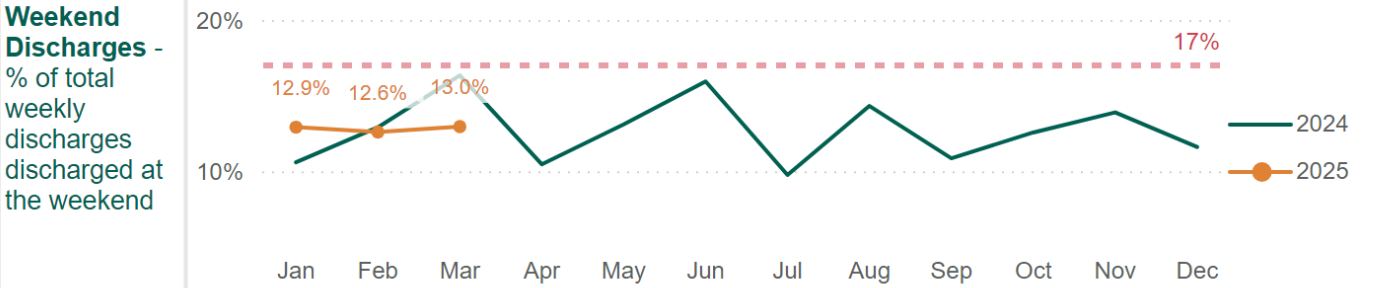


**Key Messages | March 2025**

- The March YTD percentage of patients ≥ 75 years discharged or admitted after 24 hours is 8.89% which represents an increase of 8.2% versus the same period last year.
- In March 6.46% of patients were discharged or admitted > 24 hours, this is a decrease from January [11.10%] and February [9.09%].

# 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	13.0%	11.5%	NA	NA	14.3%	11.3%	12.7%	13.4%	14.5%	12.0%

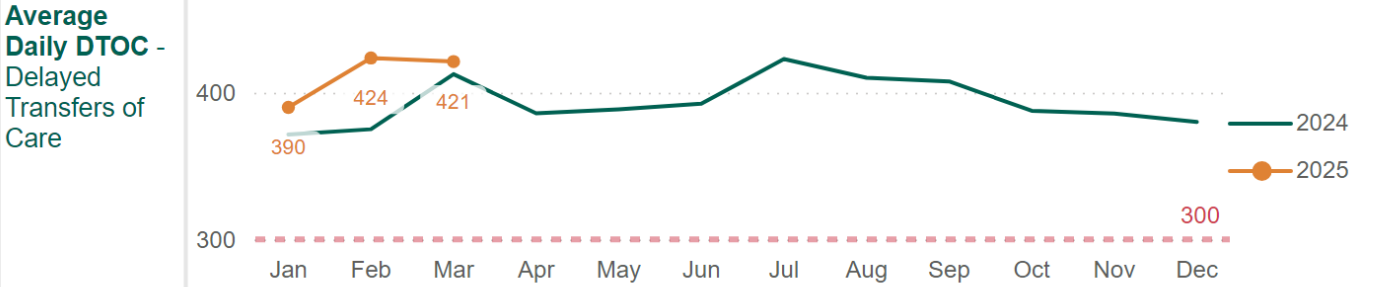


**Key Messages | March 2025**

**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 March the YTD % total discharges discharged at weekend is 11.5%.
- For March the lowest reported compliance was 7.0% and the highest was 21.7%.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A181	≤300	M	421	411	387	+6.3%	63	49	87	23	73	127

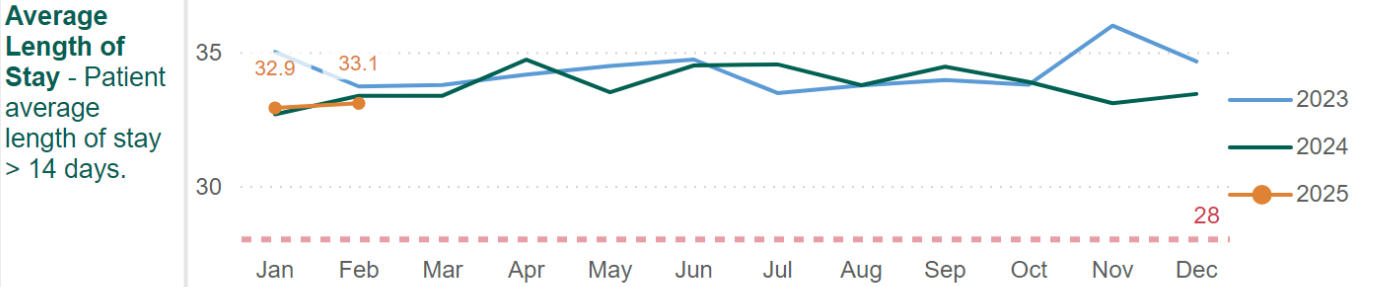


**Key Messages | March 2025**

**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 March the YTD average daily delayed transfers of care was 411 which represents an increase of 6.3% 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
A170	≤28	M-1M	33.1	33.0	33.0	-0.1%	34.3	35.1	33.8	28.4	33.7	29.6

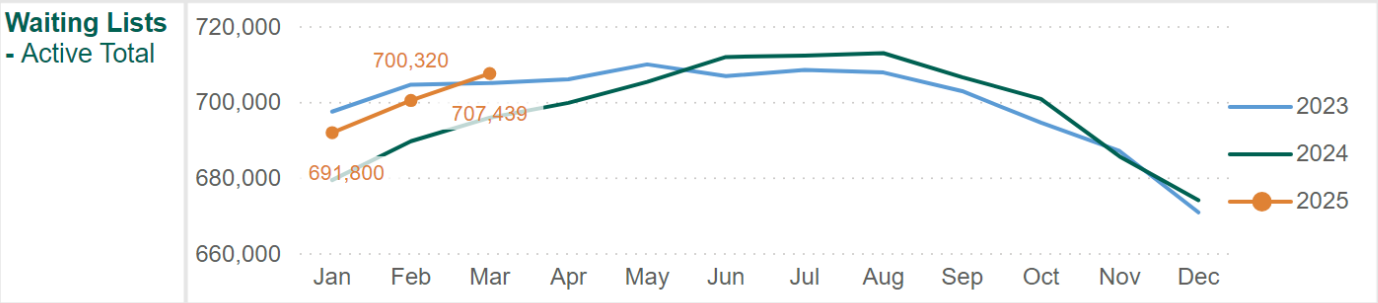


**Key Messages | February 2025**

- At the end of February the YTD average length of stay > 14 days was 33.0 which represents a decrease of -0.1% versus the same period last year.

# Scheduled Care

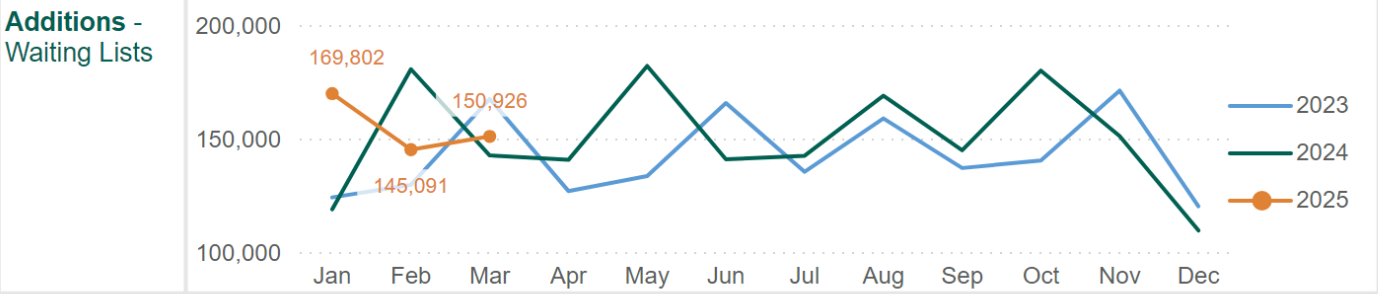
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A173	NA	M	707,439		695,746	+1.7%	155,162	159,724	141,764	44,087	94,501	112,201



**Key Messages | March 2025**

- In March the number of people on the active waiting list categorised as active is 707,439 which represents an increase of 1.7% versus the same period last year.
- This figure includes Adult Inpatient [23,120], Adult Day Case [64,385], Children Inpatient [3,396], Children Day Case [6,139], OPD [581,736] and GI [28,663]

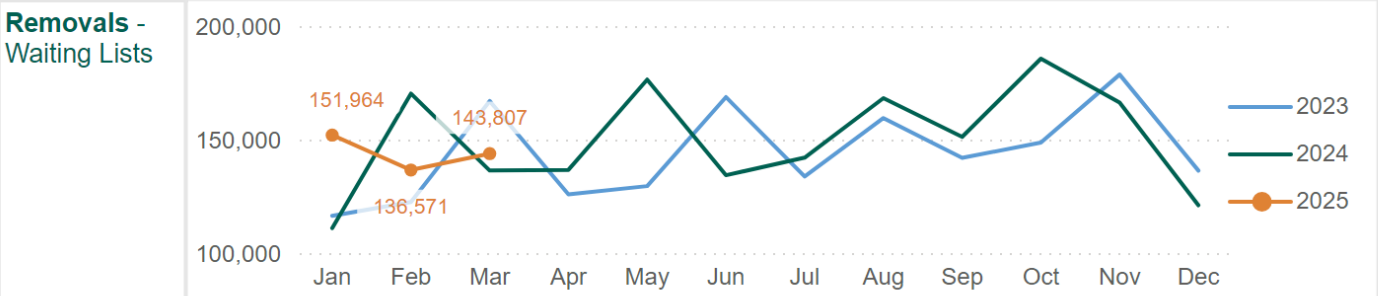
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A186	NA	M	150,926	465,820	441,904	+5.4%	34,319	34,949	27,746	9,492	19,257	24,736



**Key Messages | March 2025**

- The year to date additions to waiting lists is 465,820 which represents an increase of 5.4% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A187	NA	M	143,807	432,343	417,571	+3.5%	32,805	33,575	27,391	8,225	19,344	22,040

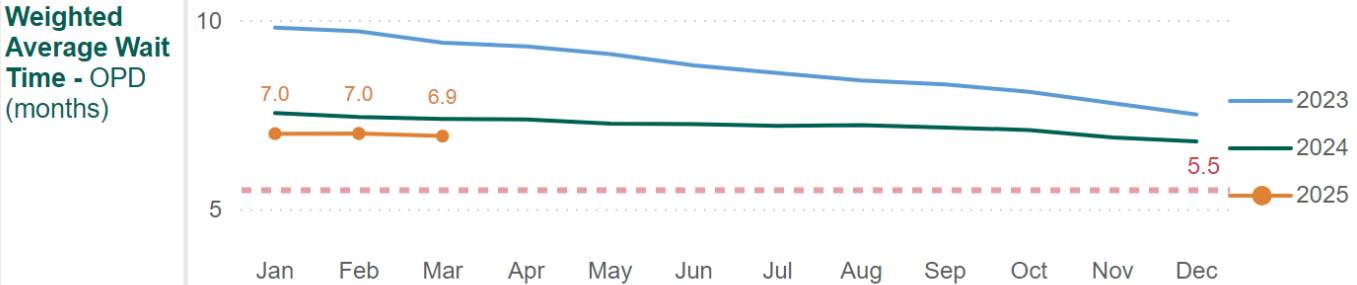


**Key Messages | March 2025**

- The year to date removals from waiting lists is 432,343 which represents an increase of 3.5% versus the same period last year.

# Scheduled Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A182	<5.5	M	6.9		7.4	-6.2%	6.2	6.1	8.5	5.8	7.5	7.0

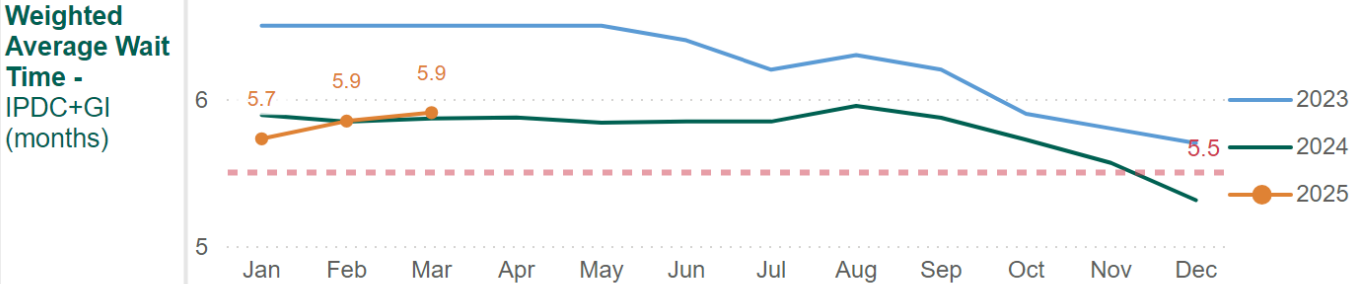


**Key Messages | March 2025**

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

- At the end of March the weighted average wait time - OPD is 6.9, this is a decrease from January and February when it was 7.0.
- The HSE West & North West Region demonstrated a 1.6 month reduction in the weighted average wait time for OPD when compared to March 2024.
- The highest increase is reported in HSE Dublin & South East at 0.5 months, when compared to March 2024.

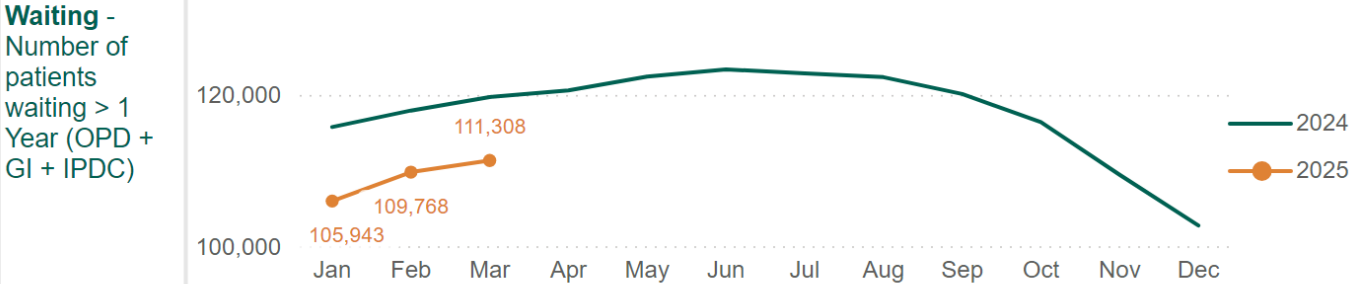
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A183	<5.5	M	5.9		5.9	+0.7%	6.4	5.5	5.6	4.7	5.6	6.7



**Key Messages | March 2025**

- At the end of March the weighted average wait time - IPDC+GI is 5.9 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
A185	NA	M	111,308		119,697	-7.0%	22,120	18,345	30,280	5,401	17,171	17,991

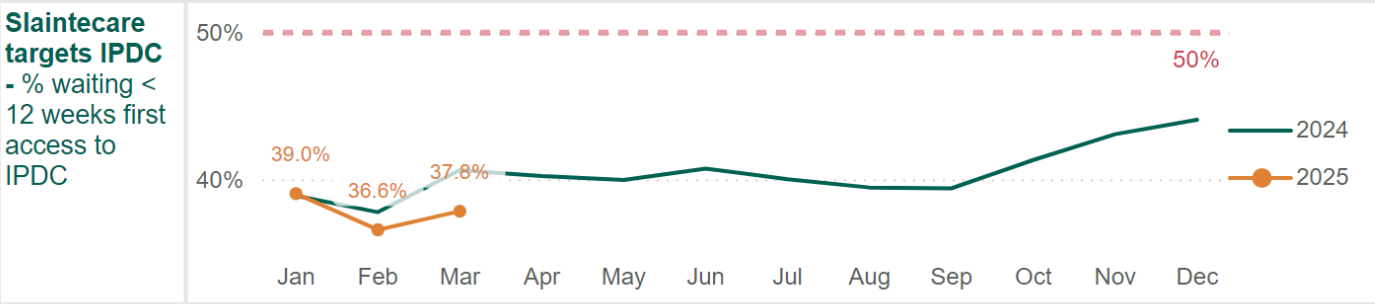


**Key Messages | March 2025**

- At the end of March the number of patients waiting greater than 1 year for OPD [95,102] , IPDC[15,529] or GI [677] is 111,308 which represents a decrease of -7.0% versus the same period last year.

# Scheduled Care

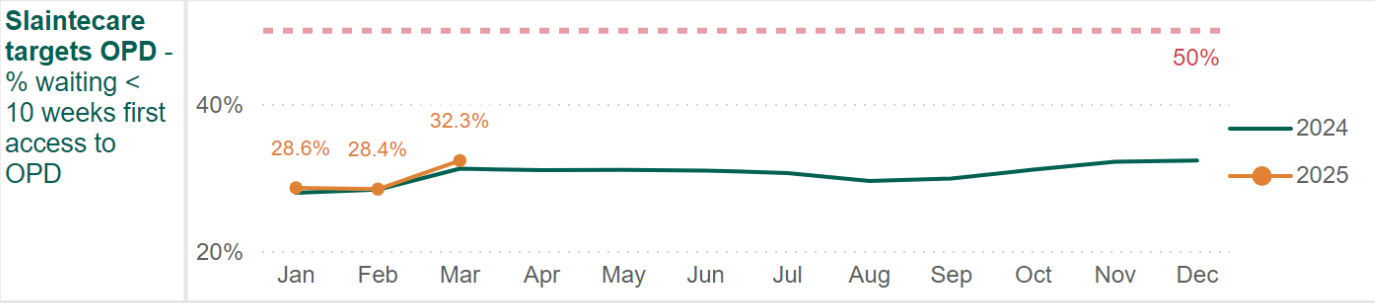
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A174	50%	M	37.8%		40.6%	-6.9%	34.7%	38.6%	44.0%	39.9%	40.5%	33.1%



**Key Messages | March 2025**

- In March 37.8% of patients were waiting < 12 weeks, this is an increase from February when it was 36.6%.
- Of the 97,040 waiting at the end of March for Inpatient or Daycase treatment, 36,720 were waiting <12 weeks and 60,320 were waiting >12 weeks.

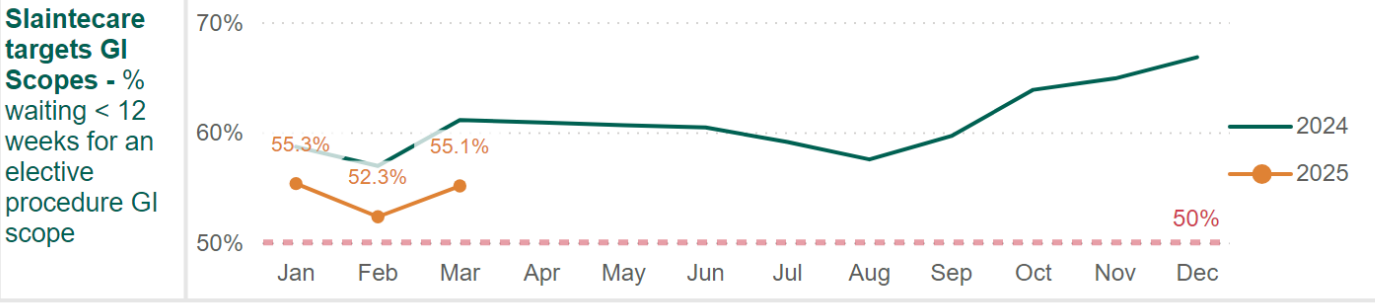
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A175	50%	M	32.3%		31.2%	+3.5%	32.6%	32.8%	29.0%	34.7%	31.2%	35.8%



**Key Messages | March 2025**

- In March 32.3% of patients were waiting < 10 weeks, this is an increase from February when it was 28.4%.
- Of the 581,736 patients waiting for OPD first access, 187,959 are waiting <10 weeks and 393,777 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	55.1%		61.1%	-9.8%	47.8%	60.6%	65.6%	48.3%	57.4%	50.8%



**Key Messages | March 2025**

- The March percentage of patients that were seen within the recommended GI Scope appointment time is 55.1%, and represents a decrease of -9.8% versus the same period last year but an increase on last month's figure of 52.3%.
- The number of patients waiting >12 weeks is 12,862.

Outpatient Department (OPD)

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
A16	1:2	M	1:2.5	1:2.6	1:2.5	+3.3%	1:2.5	1:2.6	1:2.4	1:3.1	1:2.2	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>2.6</td><td>2.5</td><td>2.7</td></tr><tr><td>Feb</td><td>2.5</td><td>2.5</td><td>2.6</td></tr><tr><td>Mar</td><td>2.45</td><td>2.55</td><td>2.55</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>2.5</td><td></td></tr><tr><td>Jun</td><td>2.35</td><td>2.5</td><td></td></tr><tr><td>Jul</td><td>2.5</td><td>2.5</td><td></td></tr><tr><td>Aug</td><td>2.55</td><td>2.5</td><td></td></tr><tr><td>Sep</td><td>2.35</td><td>2.35</td><td></td></tr><tr><td>Oct</td><td>2.3</td><td>2.4</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	2.6	2.5	2.7	Feb	2.5	2.5	2.6	Mar	2.45	2.55	2.55	Apr	2.55	2.45		May	2.45	2.5		Jun	2.35	2.5		Jul	2.5	2.5		Aug	2.55	2.5		Sep	2.35	2.35		Oct	2.3	2.4		Nov	2.35	2.35		Dec	2.35	2.35		<p><b>Key Messages   March 2025</b></p> <p>Reducing the proportion of return visits where not clinically required, increases the capacity and timeliness for new patients to be seen.</p> <ul style="list-style-type: none"><li>Current YTD new to return ratio is 1:2.6 which represents an increase of 3.3% versus the same period last year.</li></ul>					
							Month	2023	2024	2025																																																						
Jan	2.6	2.5	2.7																																																													
Feb	2.5	2.5	2.6																																																													
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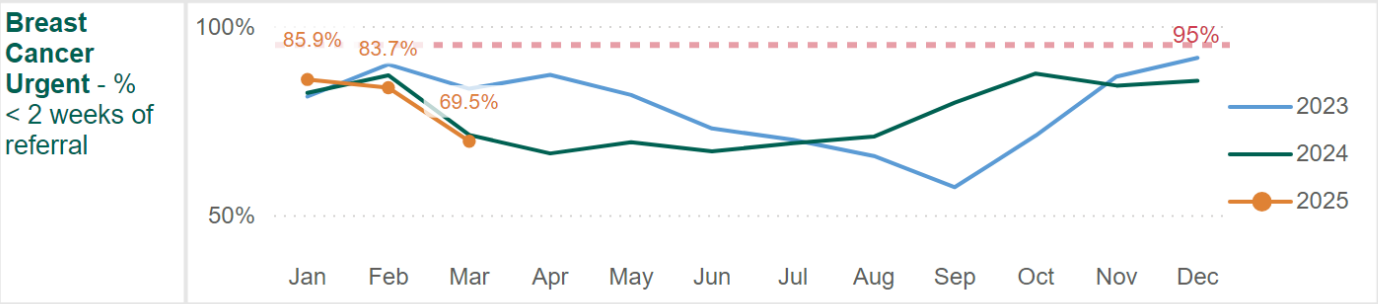
# Urgent Colonoscopy

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	429	1,830	1,308	+39.9%	30	163	180	0	0	56																																																				
Urgent colonoscopy - No. waiting > four weeks	<table><caption>Urgent Colonoscopy Waiting Times (No. waiting &gt; 4 weeks)</caption><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>~200</td><td>~480</td><td>775</td></tr><tr><td>Feb</td><td>~100</td><td>~400</td><td>626</td></tr><tr><td>Mar</td><td>~50</td><td>~450</td><td>429</td></tr><tr><td>Apr</td><td>~150</td><td>~400</td><td></td></tr><tr><td>May</td><td>~250</td><td>~200</td><td></td></tr><tr><td>Jun</td><td>~250</td><td>~180</td><td></td></tr><tr><td>Jul</td><td>~200</td><td>~180</td><td></td></tr><tr><td>Aug</td><td>~100</td><td>~250</td><td></td></tr><tr><td>Sep</td><td>~50</td><td>~150</td><td></td></tr><tr><td>Oct</td><td>~20</td><td>~200</td><td></td></tr><tr><td>Nov</td><td>~50</td><td>~480</td><td></td></tr><tr><td>Dec</td><td>~150</td><td>~480</td><td></td></tr></table>						Month	2023	2024	2025	Jan	~200	~480	775	Feb	~100	~400	626	Mar	~50	~450	429	Apr	~150	~400		May	~250	~200		Jun	~250	~180		Jul	~200	~180		Aug	~100	~250		Sep	~50	~150		Oct	~20	~200		Nov	~50	~480		Dec	~150	~480		<b>Key Messages   March 2025</b> <b>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.</b> <ul style="list-style-type: none"><li>Breaches reduced in March with 429 reported, with two hospitals accounting for 50% of all breaches. This compares with 626 in February and 775 in January.</li><li>In March 422 patients were reported waiting 29-60 days, 3 [61-90 days] and 4 [&gt;90 days]</li></ul>					
							Month	2023	2024	2025																																																						
Jan	~200	~480	775																																																													
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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	39	118	158	-25.3%	1	1	24	10	1	2																																																				
Bowel Screen - No. colonoscopies scheduled > 20 working days	<table><caption>Bowel Screen Colonoscopies Scheduled &gt; 20 Working Days</caption><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>~40</td><td>~40</td><td>24</td></tr><tr><td>Feb</td><td>~40</td><td>~110</td><td>50</td></tr><tr><td>Mar</td><td>~40</td><td>~90</td><td>39</td></tr><tr><td>Apr</td><td>~50</td><td>~50</td><td></td></tr><tr><td>May</td><td>~110</td><td>~30</td><td></td></tr><tr><td>Jun</td><td>~110</td><td>~20</td><td></td></tr><tr><td>Jul</td><td>~40</td><td>~30</td><td></td></tr><tr><td>Aug</td><td>~30</td><td>~30</td><td></td></tr><tr><td>Sep</td><td>~50</td><td>~50</td><td></td></tr><tr><td>Oct</td><td>~80</td><td>~50</td><td></td></tr><tr><td>Nov</td><td>~100</td><td>~80</td><td></td></tr><tr><td>Dec</td><td>~80</td><td>~70</td><td></td></tr></table>						Month	2023	2024	2025	Jan	~40	~40	24	Feb	~40	~110	50	Mar	~40	~90	39	Apr	~50	~50		May	~110	~30		Jun	~110	~20		Jul	~40	~30		Aug	~30	~30		Sep	~50	~50		Oct	~80	~50		Nov	~100	~80		Dec	~80	~70		<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>In March there were 39 BowelScreen colonoscopies greater than 20 working days , representing a -25.3% decrease versus the same period last year.</li><li>The region with the highest numbers was HSE Dublin &amp; South East with 24 breaches.</li></ul>					
							Month	2023	2024	2025																																																						
Jan	~40	~40	24																																																													
Feb	~40	~110	50																																																													
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Dec	~80	~70																																																														

# Cancer Services

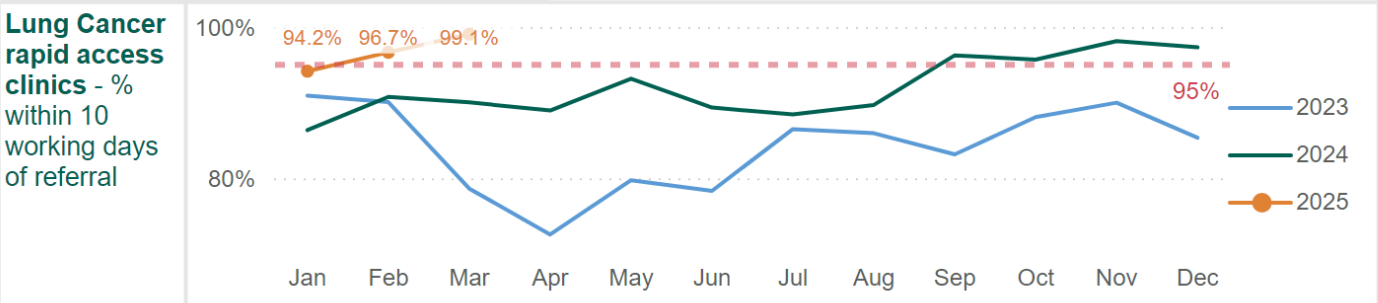
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP4	95%	M	69.5%	79.3%	80.2%	-1.1%	76.7%	61.4%	100.0%	85.7%	88.1%	36.4%



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

- In March 69.5% of patients attended or were offered an appointment within 2 weeks of referral, this is a decrease from January [85.9%] and February [83.7%].
- The number of patients triaged as urgent presenting to symptomatic breast clinics was 2,400 in March. Of these, 1,669 were offered an appointment to attend within 2 weeks of date of receipt of referral letter.

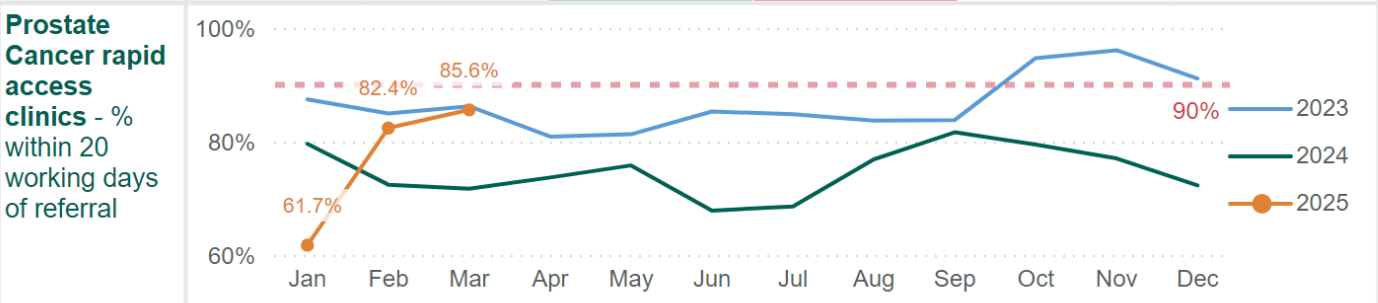
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP11	95%	M	99.1%	96.6%	88.9%	+8.6%	100.0%	98.1%	100.0%	100.0%	96.0%	98.8%



**Key Messages | March 2025**

- In March 99.1% of patients attended or were offered an appointment within 10 working days of referral, this is an increase from January [94.2%] and February [96.7%].
- In March 428 patients attended rapid access clinics and of these, 424 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	85.6%	76.3%	74.6%	+2.3%	97.7%	75.2%	98.2%	94.6%	71.4%	79.5%

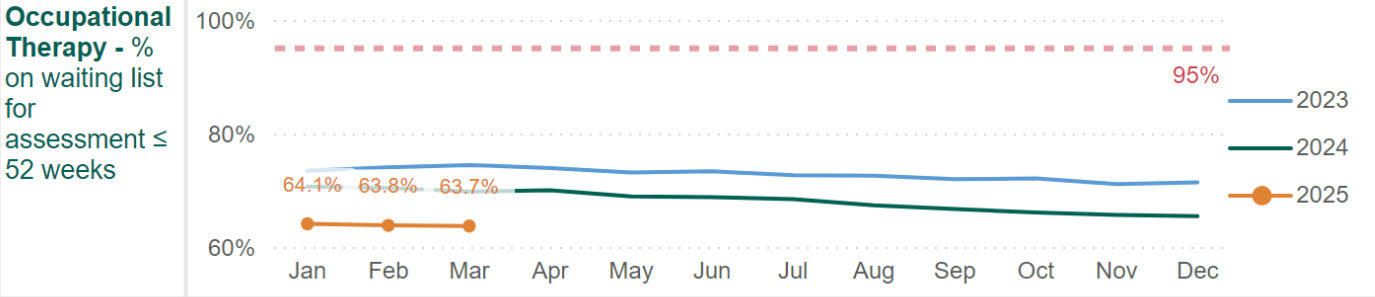


**Key Messages | March 2025**

- In March 85.6% of patients attended or were offered an appointment within 20 working days of referral, this is an increase from January [61.7%] and February [82.4%].
- In March 479 patients attended rapid access clinics and of these, 410 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	63.7%		69.8%	-8.7%	53.5%	53.4%	79.8%	85.6%	80.4%	68.6%

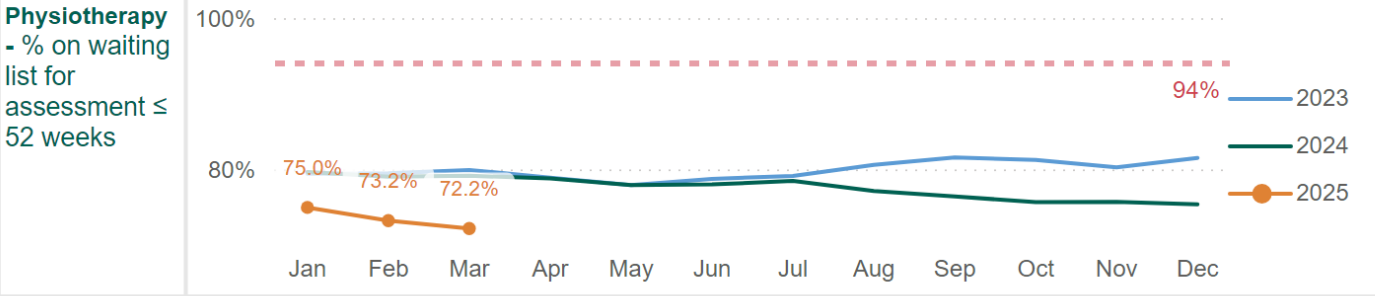


**Key Messages | March 2025**

Therapies provide essential early intervention services to children and adults.

- At the end of March the total no. of patients on the waiting list for assessment was 45,993, of which 29,290 patients were waiting ≤ 52 weeks and 16,703 were waiting >52 weeks.
- During March 7,199 referrals were accepted and 5,831 were seen for first assessment.

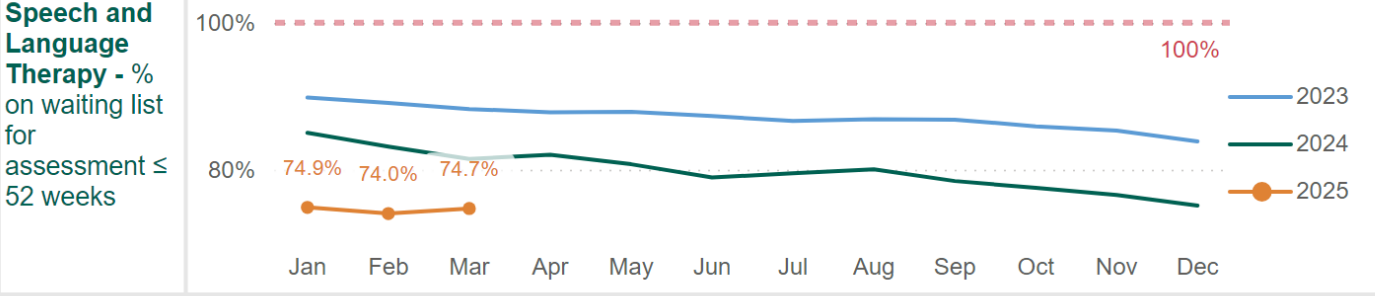
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC100G	94%	M	72.2%		79.1%	-8.8%	71.4%	71.8%	64.6%	77.2%	71.4%	80.0%



**Key Messages | March 2025**

- At the end of March the total no. of patients on the waiting list for assessment was 86,864, of which 62,692 patients were waiting ≤ 52 weeks and 24,172 patients were waiting >52 weeks.
- During March 16,472 referrals were accepted and 11,279 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	74.7%		81.4%	-8.3%	73.2%	60.0%	79.9%	77.5%	97.2%	93.9%

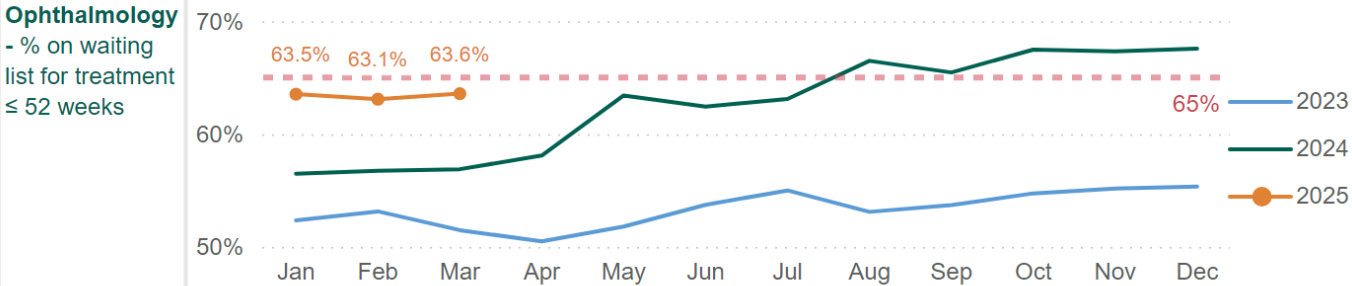


**Key Messages | March 2025**

- At the end of March the total no. of patients on the waiting list for assessment was 22,237, of which 16,611 patients were waiting ≤ 52 weeks and 5,626 patients were waiting >52 weeks.
- During March, 3,111 patient referrals were accepted. 9,308 existing patients were seen and 2,146 new patients were seen for initial assessment.

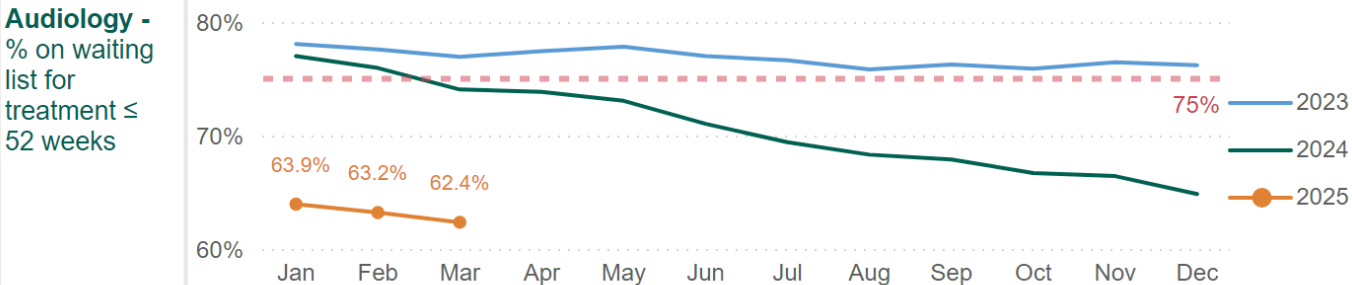
Primary Care - Therapies

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	63.6%		56.9%	+11.8%	98.3%	91.9%	55.4%	66.1%	44.0%	65.9%



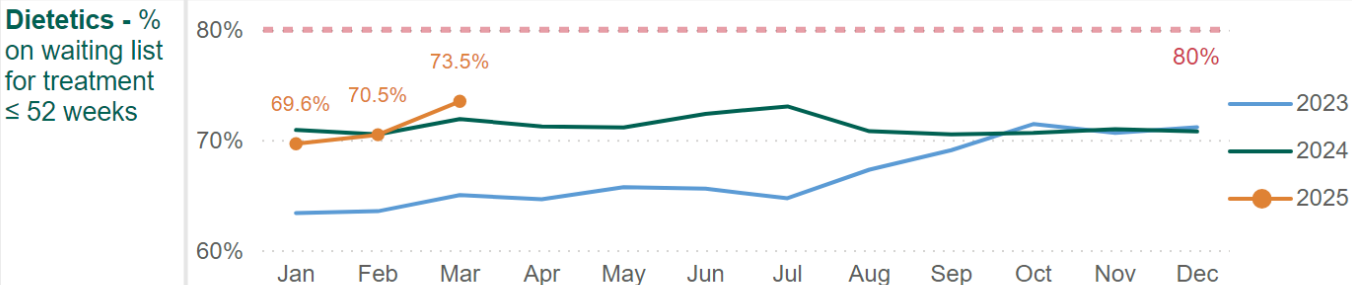
- Key Messages | March 2025**
- At the end of March the total no. of patients on the waiting list for treatment was 19,328, of which 12,286 patients were waiting ≤ 52 weeks and 7,042 patients were waiting >52 weeks.
  - During March, 2,630 patient referrals were accepted and 9,871 were seen. Of these, 6,959 were existing patients and 2,912 were new patients.

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	62.4%		74.1%	-15.8%	52.7%	62.0%	75.5%	53.8%	66.0%	74.1%



- Key Messages | March 2025**
- At the end of March the total no. of patients on the waiting list for treatment was 25,113, of which 15,658 patients were waiting ≤ 52 weeks and 9,455 patients were waiting >52 weeks.
  - During March 1,649 patient referrals were accepted and 3,988 were seen. Of these, 3,043 were existing patients and 945 were new patients.

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	73.5%		71.9%	+2.2%	43.9%	88.4%	78.2%	89.7%	67.7%	82.1%



- Key Messages | March 2025**
- At the end of March the total no. of patients on the waiting list for treatment was 20,732, of which 15,237 patients were waiting ≤ 52 weeks and 5,495 patients were waiting >52 weeks.
  - During March, 3,673 referrals were accepted and 6,198 were seen. Of these, 3,898 were existing patients and 2,300 were new patients

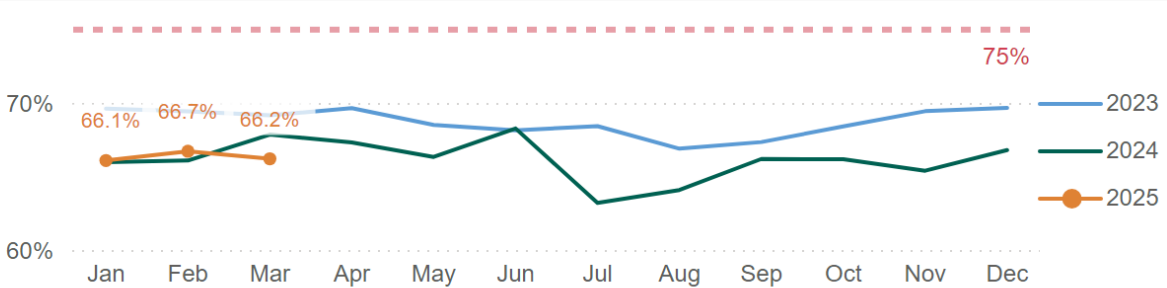
Primary Care - Therapies

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	49.3%		58.7%	-16.0%	45.2%	56.4%	67.8%	67.8%	34.1%	42.2%																																																				
Psychology - % on waiting list for treatment ≤ 52 weeks	<table><caption>Psychology - % on waiting list for treatment ≤ 52 weeks</caption><thead><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr></thead><tbody><tr><td>Jan</td><td>81%</td><td>81%</td><td>51.2%</td></tr><tr><td>Feb</td><td>81%</td><td>81%</td><td>49.5%</td></tr><tr><td>Mar</td><td>81%</td><td>81%</td><td>49.3%</td></tr><tr><td>Apr</td><td>81%</td><td>81%</td><td></td></tr><tr><td>May</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Jun</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Jul</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Aug</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Sep</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Oct</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Nov</td><td>81%</td><td>81%</td><td></td></tr><tr><td>Dec</td><td>81%</td><td>81%</td><td></td></tr></tbody></table>						Month	2023	2024	2025	Jan	81%	81%	51.2%	Feb	81%	81%	49.5%	Mar	81%	81%	49.3%	Apr	81%	81%		May	81%	81%		Jun	81%	81%		Jul	81%	81%		Aug	81%	81%		Sep	81%	81%		Oct	81%	81%		Nov	81%	81%		Dec	81%	81%		<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>At the end of March the total no. of patients on the waiting list for treatment was 27,756, of which 13,693 patients were waiting ≤ 52 weeks and 14,063 patients were waiting &gt;52 weeks.</li><li>During March, 1,917 patient referrals were accepted and 3,252 were seen. Of these, 2,357 were existing patients and 895 were new patients.</li></ul>					
							Month	2023	2024	2025																																																						
							Jan	81%	81%	51.2%																																																						
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# 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	66.2%	66.3%	66.6%	-0.4%	65.6%	55.7%	62.8%	71.0%	65.6%	79.9%

General adult first appointments - seen < 12 weeks



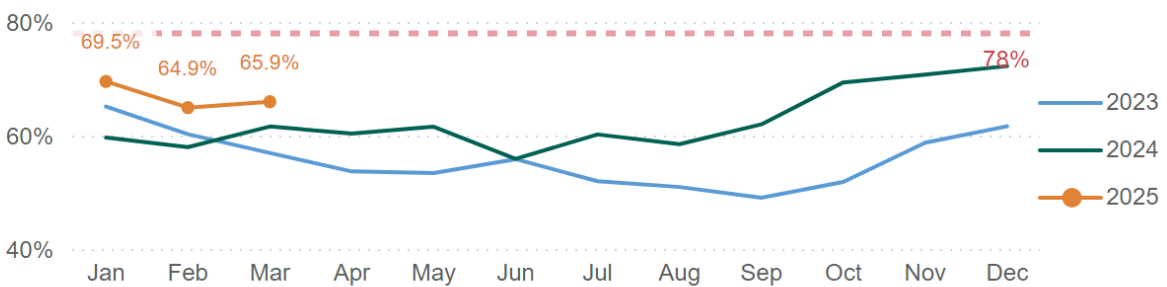
## Key Messages | March 2025

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

- The number of new (including re-referred) General Adult Community cases seen YTD is 6,351, this is -18.6% below the target of 7,807.

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	65.9%	66.8%	59.7%	+11.9%	56.2%	52.6%	77.9%	82.4%	60.2%	72.3%

CAMHS referrals / re-referrals - % offered first appointment & seen within 12 weeks

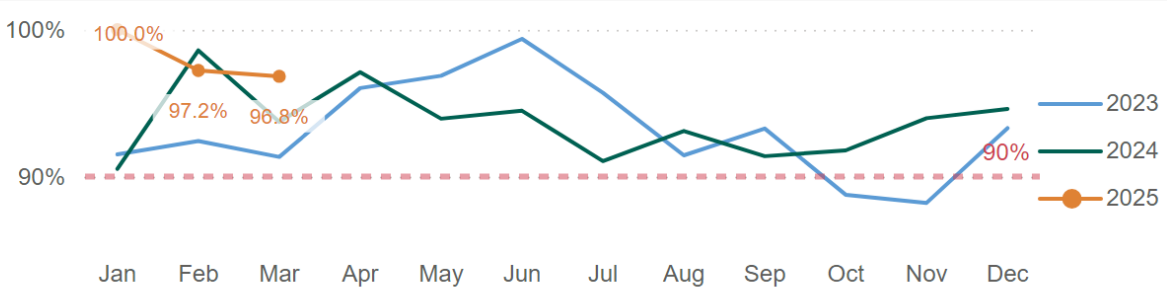


## Key Messages | March 2025

- The YTD figure is 66.8% which represents an increase of 11.9% versus the same period last year. This is also an improvement on performance from the same period in 2023.
- The total no. waiting to be seen by CAMHS is 4,434.
- The no. of referrals (including re-referrals) received by mental health services YTD is 7,353, this is a 9.9% increase versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH73	≥90%	M	96.8%	98.0%	94.3%	+4.0%	100.0%	100.0%	92.5%	100.0%	78.9%	100.0%

CAMHS urgent referrals - % responded to within three working day

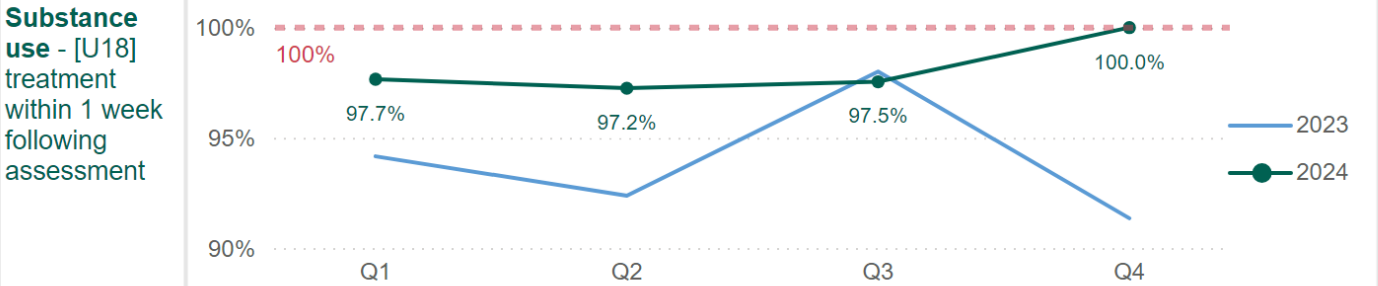


## Key Messages | March 2025

- March performance was above the target of ≥90% of CAMHS urgent referrals responded to within 3 working days standing at 96.8%.
- The YTD figure is 98.0% which represents an increase of 4.0% versus the same period last year.

Social Inclusion

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

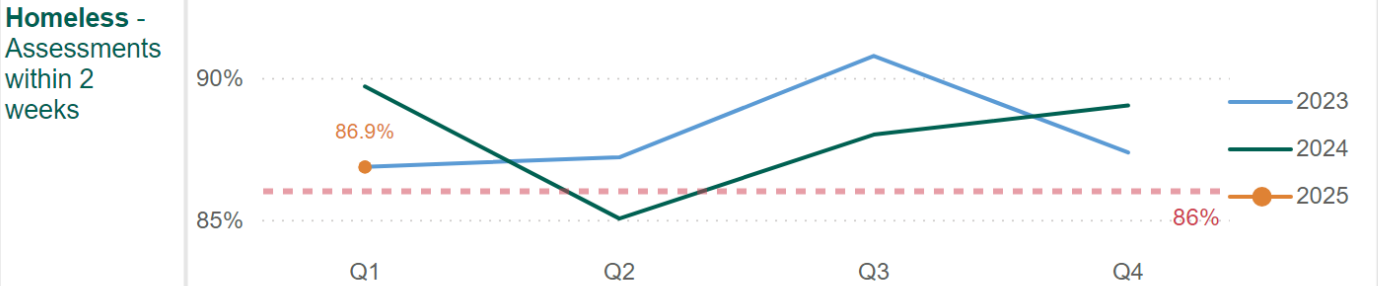


**Key Messages | Q4 2024**

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

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

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



**Key Messages | Q1 2025**

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

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

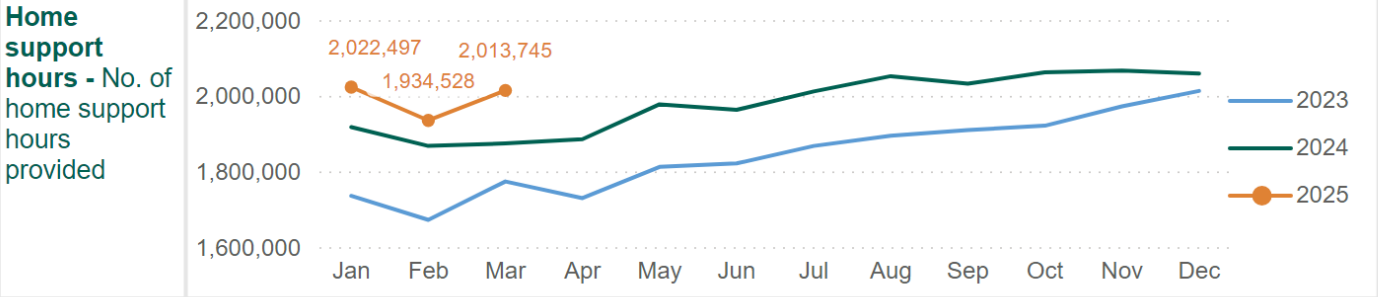
Ambulance Handovers

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																							
NAS76	75%	M	56.5%	52.8%	44.1%	+19.8%	NA	NA	NA	NA	NA	NA																																							
Ambulance availability - % to receive another 999 / 112 call < 20 minutes of handover	<table><tr><th>Month</th><th>2024 (%)</th><th>2025 (%)</th></tr><tr><td>Jan</td><td>40.0</td><td>47.5</td></tr><tr><td>Feb</td><td>45.0</td><td>54.8</td></tr><tr><td>Mar</td><td>48.0</td><td>56.5</td></tr><tr><td>Apr</td><td>50.0</td><td></td></tr><tr><td>May</td><td>52.0</td><td></td></tr><tr><td>Jun</td><td>52.8</td><td></td></tr><tr><td>Jul</td><td>51.0</td><td></td></tr><tr><td>Aug</td><td>50.0</td><td></td></tr><tr><td>Sep</td><td>51.0</td><td></td></tr><tr><td>Oct</td><td>51.0</td><td></td></tr><tr><td>Nov</td><td>50.0</td><td></td></tr><tr><td>Dec</td><td>47.0</td><td></td></tr></table>						Month	2024 (%)	2025 (%)	Jan	40.0	47.5	Feb	45.0	54.8	Mar	48.0	56.5	Apr	50.0		May	52.0		Jun	52.8		Jul	51.0		Aug	50.0		Sep	51.0		Oct	51.0		Nov	50.0		Dec	47.0		<b>Key Messages   March 2025</b>  The aim is to ensure ambulances are available as soon as possible to respond to other emergency calls and therefore reduce risks to other patients awaiting urgent care. <ul style="list-style-type: none"><li>Performance in March was below the target of 75% standing at 52.8% year to date and in March 56.5%.</li><li>This KPI was introduced in 2024.</li></ul>					
	Month	2024 (%)	2025 (%)																																																
Jan	40.0	47.5																																																	
Feb	45.0	54.8																																																	
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KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																						
A158	80%	M	22.1%	21.6%	NA	NA	18.4%	21.6%	22.0%	26.4%	28.2%	19.4%																						
Handover at ED % - < 20 minutes of arrival	<table><thead><tr><th>Month</th><th>Value (%)</th></tr></thead><tbody><tr><td>Jan</td><td>16.2%</td></tr><tr><td>Feb</td><td>20.6%</td></tr><tr><td>Mar</td><td>20.8%</td></tr><tr><td>Apr</td><td>21.8%</td></tr><tr><td>May</td><td>22.8%</td></tr><tr><td>Jun</td><td>23.3%</td></tr><tr><td>Jul</td><td>23.1%</td></tr><tr><td>Aug</td><td>23.0%</td></tr><tr><td>Sep</td><td>22.7%</td></tr><tr><td>Oct</td><td>22.1%</td></tr></tbody></table>						Month	Value (%)	Jan	16.2%	Feb	20.6%	Mar	20.8%	Apr	21.8%	May	22.8%	Jun	23.3%	Jul	23.1%	Aug	23.0%	Sep	22.7%	Oct	22.1%	Key Messages   October 2024 <ul style="list-style-type: none"><li>Data is currently impacted due to ongoing industrial action, therefore the data from November 2024 until March 2025 is unavailable.</li></ul>					
	Month	Value (%)																																
Jan	16.2%																																	
Feb	20.6%																																	
Mar	20.8%																																	
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Jun	23.3%																																	
Jul	23.1%																																	
Aug	23.0%																																	
Sep	22.7%																																	
Oct	22.1%																																	

Older Persons Services

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP53	5,917,806	M	2,013,745	5,970,770	5,657,584	+5.5%	367,623	516,940	352,031	163,358	254,962	358,832

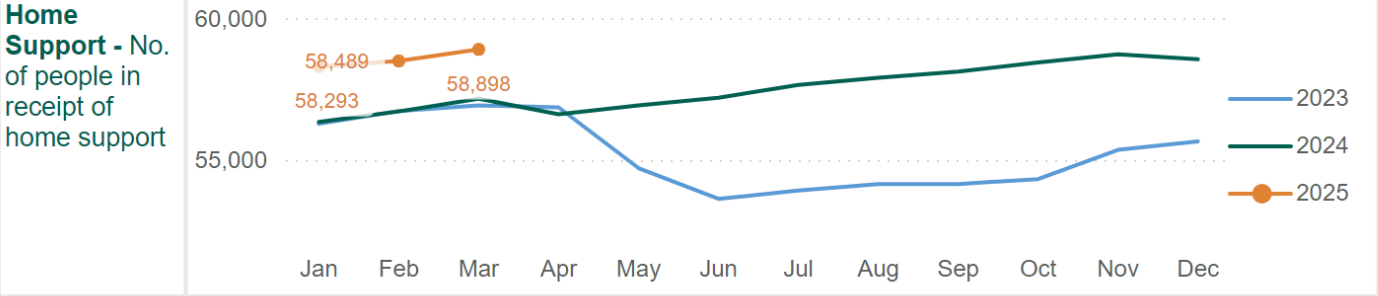


Key Messages | March 2025

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

- Year to date the HSE has nationally provided 5.970m hours, this is above the expected activity of 5.917m 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	58,898		57,155	+3.0%	11,363	13,316	10,839	5,365	8,014	10,001



Key Messages | March 2025

- At the end of March the number of people in receipt of home support [excluding provision of hours from complex home support] was 58,898, this is below the expected activity of 60,000 and represents an increase of +3.0% versus the same period last year.
- During March 0 people were assessed and waiting funding for the provision of home support.
- A further 4,888 people were assessed and waiting for home care staff for the provision of home support.



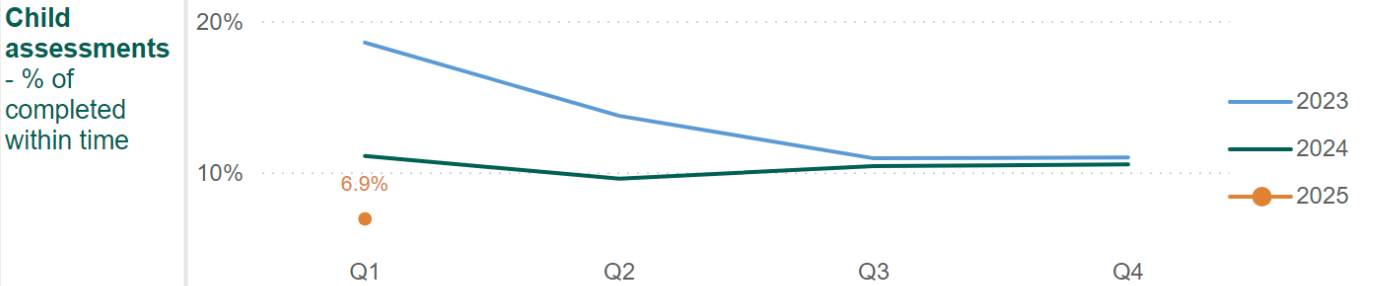
# **Disability Services - Receiving Right Care, Right Place, Right Time [Access]**

## **Disability Services**

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

# Disability Services

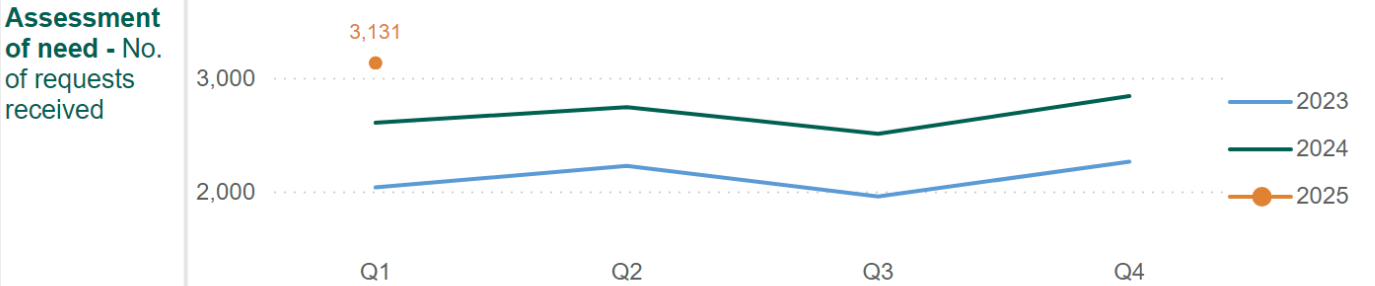
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS3	100%	Q	6.9%	6.9%	11.1%	-37.5%	9.1%	2.1%	7.1%	2.0%	5.1%	34.7%



**Key Messages | Q1 2025**  
Timely assessments are intended to ensure that children receive the necessary services and interventions to support their development and well-being.

- This metric is in line with the Disability Act 2005.
- March performance was below the target of 100%, standing at 6.9%. The year to date performance was 6.9% and represents a decrease of -37.5% versus the same period last year.
- To date, 97 child assessments were completed within the timelines.

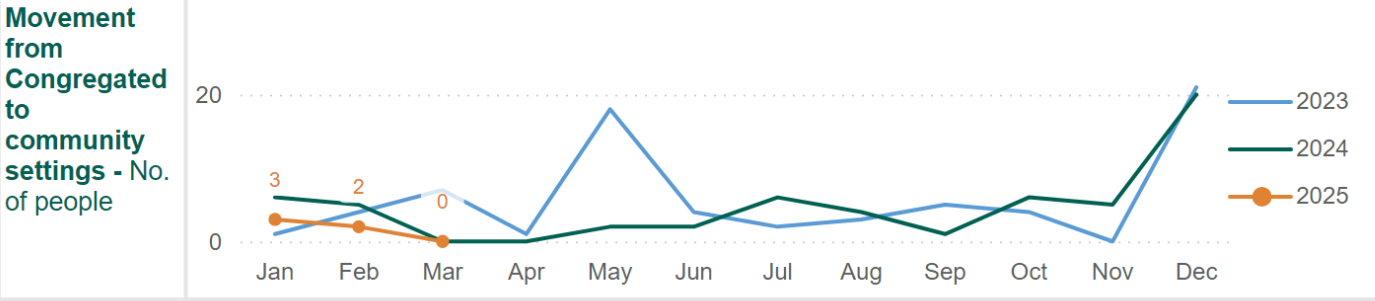
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS1	2,582	Q	3,131	3,131	2,603	+20.3%	678	834	639	77	562	341



**Key Messages | Q1 2025**

- The March YTD position for the number of requests for assessment of need received for children was 3,131, this is above the YTD expected activity of 2,582 and represents an increase of 20.3% 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
DIS55	5	M	0	5	11	-54.5%	0	0	0	0	0	0

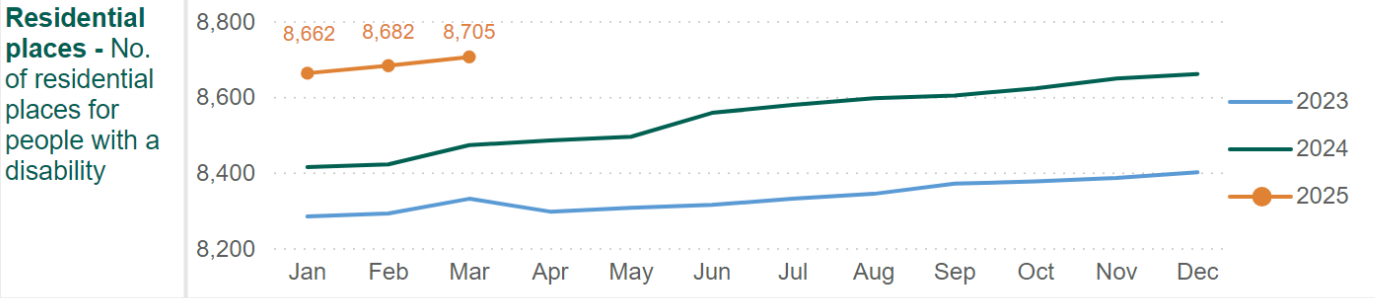


**Key Messages | March 2025**  
People moving into community settings fosters independence and improves quality of life.

- At the end of March YTD 5 people were moved from congregated to community settings, this is in line with YTD expected activity of 5 and represents a decrease of -54.5% 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	8,705		8,472	+2.8%	1,728	1,996	1,517	837	1,166	1,461

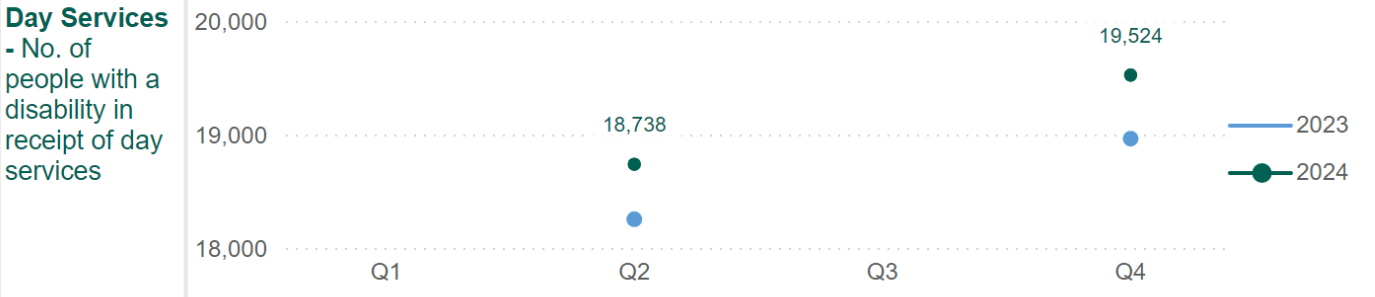


**Key Messages | March 2025**

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

- At the end of March there are 8,705 residential places for people with a disability, this is above the expected activity of 8,695 and represents an increase of 2.8% versus the same period last year.

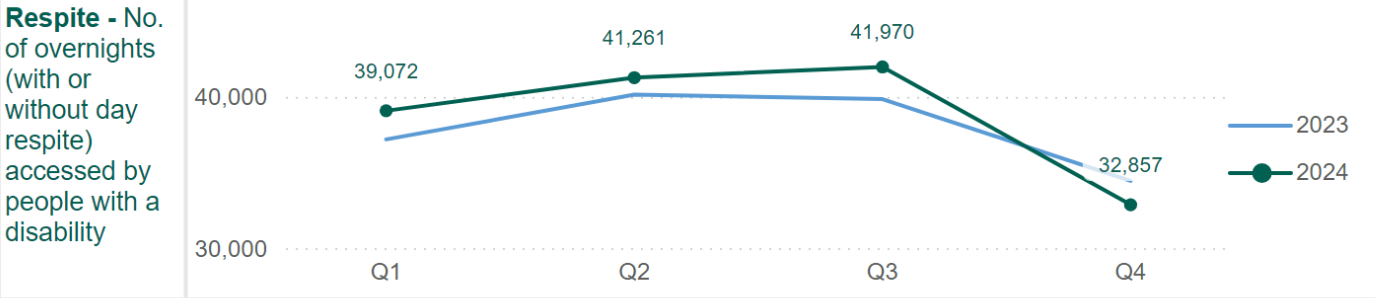
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS78	20,300	BA	19,524		18,963	+3.0%	NA	NA	NA	NA	NA	NA



**Key Messages | Q4 2024**

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

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS57	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**

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

- This is reported quarterly, one month in arrears.
- The 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	6.07%	6.38%	5.64%	+13.12%	6.11%	5.35%	5.81%	6.35%	6.36%	7.10%																																																				
Non COVID Absence rates %	<table><tr><th>Month</th><th>2023 (%)</th><th>2024 (%)</th><th>2025 (%)</th></tr><tr><td>Jan</td><td>5.46</td><td>6.00</td><td>6.68</td></tr><tr><td>Feb</td><td>4.75</td><td>5.50</td><td>5.95</td></tr><tr><td>Mar</td><td>4.90</td><td>5.50</td><td>6.07</td></tr><tr><td>Apr</td><td>4.80</td><td>5.40</td><td></td></tr><tr><td>May</td><td>4.85</td><td>5.45</td><td></td></tr><tr><td>Jun</td><td>4.95</td><td>5.70</td><td></td></tr><tr><td>Jul</td><td>4.85</td><td>5.75</td><td></td></tr><tr><td>Aug</td><td>5.20</td><td>5.65</td><td></td></tr><tr><td>Sep</td><td>5.05</td><td>5.70</td><td></td></tr><tr><td>Oct</td><td>5.25</td><td>5.80</td><td></td></tr><tr><td>Nov</td><td>5.30</td><td>5.85</td><td></td></tr><tr><td>Dec</td><td>5.64</td><td>6.80</td><td></td></tr></table>						Month	2023 (%)	2024 (%)	2025 (%)	Jan	5.46	6.00	6.68	Feb	4.75	5.50	5.95	Mar	4.90	5.50	6.07	Apr	4.80	5.40		May	4.85	5.45		Jun	4.95	5.70		Jul	4.85	5.75		Aug	5.20	5.65		Sep	5.05	5.70		Oct	5.25	5.80		Nov	5.30	5.85		Dec	5.64	6.80		<b>Key Messages   March 2025</b> <ul style="list-style-type: none"><li>The reported absence rate for March stands at 6.07%. This months' absence rate is showing a marginal decrease of -0.07% when compared with the previous month. This months' data is higher than the rates reported in the last two years i.e. 5.75% (2024), 5.46% (2023) however is lower than the total absence rate in 2022 (9.68%) which was impacted by COVID-19 absence of 4.75%.</li></ul>					
	Month	2023 (%)	2024 (%)	2025 (%)																																																												
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KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Midwest	HSE South West	HSE West & North West
NA	NA	Q	1.6%		8.9%	-100.0%	1.8%	1.6%	1.6%	2.1%	1.6%	1.4%
Turnover rates							Key Messages   Q4 2024					
							<ul style="list-style-type: none"><li>The reported Turnover Rate for Q4 2024 stands at 1.6%. Comparatively, the Turnover rate has decreased when compared with to the previous quarter Q3 2024 (2.2%) by 0.6%. However, when compared with Q4 2023, this year's Q4 rate is showing a continued decrease year on year since Q4 2021 (2.1%), Q4 2022 (2.2%) and Q4 2023 (2.0%).</li><li><b>2024 YTD Turnover data not yet available.</b></li></ul>					

# WTE Limits Report

Region	December 2025 max Limits				YTD 2025 Limits		
	WTE this Month	Dec 25 Limit	Dec 25 WTE Var	Dec 25 Limit Var %	Current Limit	Current Limit Var	Current % Limit Var
Total	126,291	133,305	-7,014	-5.3%	128,369	-2,077	-1.6%
HSE Dublin & Midlands	25,753	25,934	-181	-0.7%	25,609	+143	+0.6%
HSE Dublin & North East	24,472	24,987	-514	-2.1%	24,681	-208	-0.8%
HSE Dublin & South East	20,295	20,892	-597	-2.9%	20,558	-264	-1.3%
HSE Midwest	9,254	10,130	-876	-8.6%	9,469	-214	-2.3%
HSE South West	16,513	17,163	-650	-3.8%	16,810	-297	-1.8%
HSE West & North West	20,072	21,049	-978	-4.6%	20,774	-702	-3.4%
National Services & Schemes	3,596	3,842	-246	-6.4%	3,822	-226	-5.9%
HSE Centre	6,337	6,776	-439	-6.5%	6,646	-309	-4.6%
to be commissioned		2,532	-2,532	-100.0%		0	

## Key Messages | March 2025

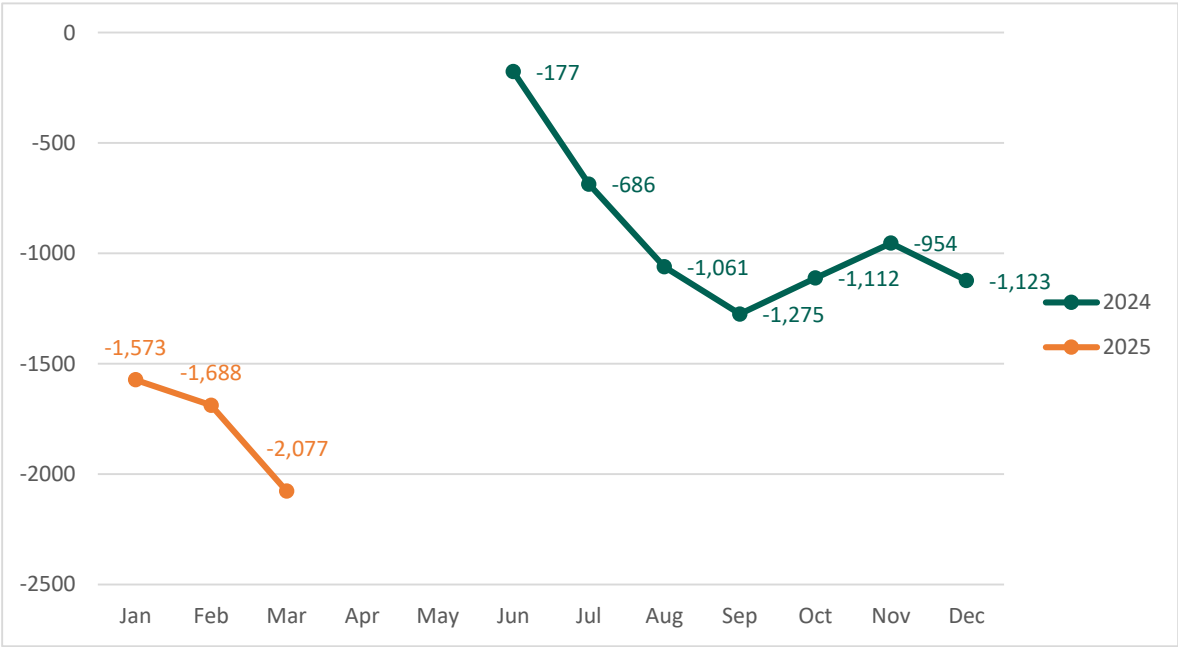
Current limits are for DOH funded services only i.e. excluding disability services (DECDIY)

### 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 March the variance to this December Limit for current allocations is -7,014 WTE versus the variance to the Current YTD limit of -2,077 WTE.

### At Regional Level

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



## Development Posts

### Developments & Agency Conversion

### Onboarded

Region	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
<b>Total</b>	<b>3,310</b>	<b>3,553</b>	<b>6,863</b>	<b>1,860</b>	<b>67</b>	<b>1,927</b>	<b>56%</b>	<b>2%</b>	<b>28%</b>
HSE Dublin & Midlands	540	75	616	290	1	291	54%	1%	47%
HSE Dublin & North East	424	55	479	172	2	174	40%	4%	36%
HSE Dublin & South East	557	96	653	317	3	320	57%	3%	49%
HSE Midwest	358	490	847	132	54	186	37%	11%	22%
HSE South West	425	176	601	245	3	248	58%	2%	41%
HSE West & North West	533	125	658	381	2	383	71%	2%	58%
National Services & Schemes	178		178	158		158	89%		
HSE Centre	253	45	298	166	2	168	66%	4%	56%
<i>to be commissioned</i>	43	2,490	2,532						

### Key Messages | March 2025

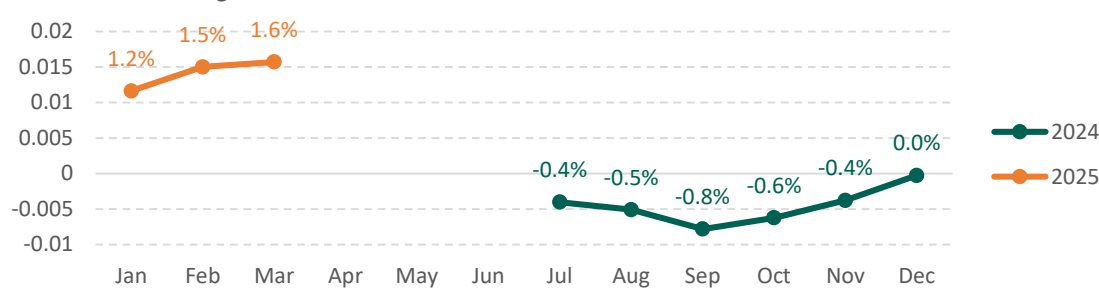
- 56% of 2024 new developments are currently reported as onboarded (1,860 WTE).
- 2024 Total Developments were 3,310 WTE in 2024. Of this there are now 3,268 WTE allocated. 43 WTE remain to be commissioned.
- 2025 Developments (3,553 WTE) allocations are commencing, of which 2,490 WTE remain to be commissioned at this early stage.
- 2% of 2025 new developments are reported as onboarded (67 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	March YTD Budget	March YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	938.3	978.6	40.3	4.3%
HSE Dublin and Midlands	968.0	1,016.5	48.5	5.0%
HSE Dublin & South East	732.5	771.8	39.3	5.4%
HSE South West	542.8	565.7	22.9	4.2%
HSE Mid West	329.5	346.2	16.7	5.1%
HSE West and North West	683.4	709.8	26.4	3.9%
Total Regional	4,194.5	4,388.6	194.0	4.6%
Corporate Centre	815.5	716.6	(98.9)	(12.1%)
National Services and Schemes	1,519.6	1,526.9	7.3	0.5%
Grand Total	6,529.6	6,632.1	102.5	1.6%

Total Variance to Budget - % Variance YTD



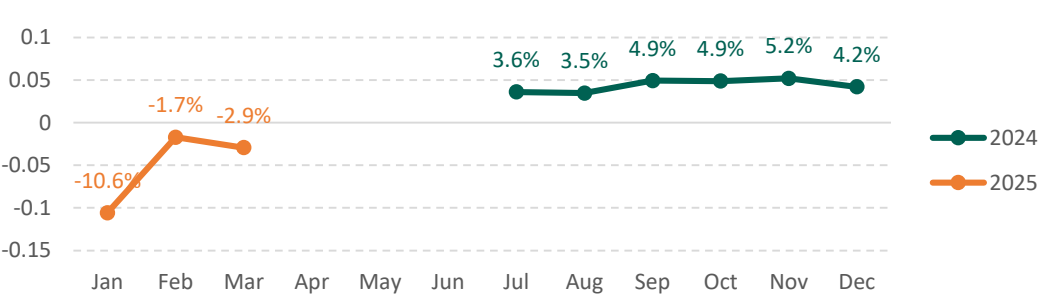
### Key Messages | March 2025

Regional Total Variance to Budget YTD is +€194m.  
Total budget variance YTD is +€102.5m.  
Total % variance to budget increased from 1.5% in February to 1.6% in March.

## Income Variance to Budget

Regional Area	March YTD Budget	March YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	(76.3)	(80.6)	(4.3)	5.6%
HSE Dublin and Midlands	(88.8)	(90.0)	(1.2)	1.3%
HSE Dublin & South East	(67.4)	(65.7)	1.7	(2.5%)
HSE South West	(64.2)	(63.9)	0.2	(0.4%)
HSE Mid West	(24.9)	(23.5)	1.4	(5.6%)
HSE West and North West	(52.3)	(52.9)	(0.6)	1.2%
Total Regional	(373.8)	(376.6)	(2.8)	0.7%
Corporate Centre	(151.9)	(142.9)	9.0	(5.9%)
National Services and Schemes	(141.8)	(128.4)	13.4	(9.4%)
Grand Total	(667.4)	(647.9)	19.5	(2.9%)

Income Variance - Variance % YTD



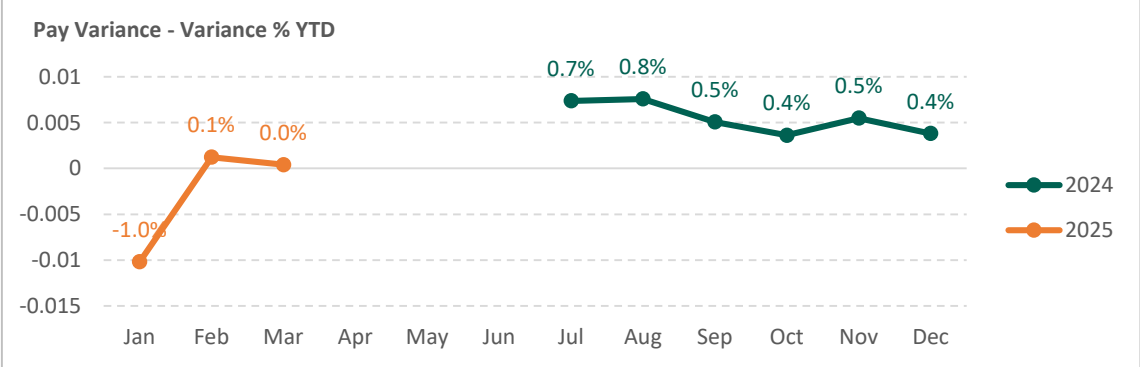
### Key Messages | March 2025

Regional Income Variance to Budget YTD is -€2.8m.  
Total income variance to budget YTD is +€19.5m.

# Budget vs Actuals Reports

## Pay Variance to Budget

Regional Area	March YTD Budget	March YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	628.4	648.6	20.2	3.2%
HSE Dublin and Midlands	673.8	706.2	32.4	4.8%
HSE Dublin & South East	501.0	524.7	23.7	4.7%
HSE South West	376.0	381.4	5.4	1.4%
HSE Mid West	190.0	194.1	4.1	2.1%
HSE West and North West	462.0	476.3	14.3	3.1%
Total Regional	2,831.2	2,931.3	100.1	3.5%
Corporate Centre	571.3	475.5	(95.7)	(16.8%)
National Services and Schemes	72.2	69.2	(2.9)	(4.1%)
Grand Total	3,474.7	3,476.1	1.4	0.0%

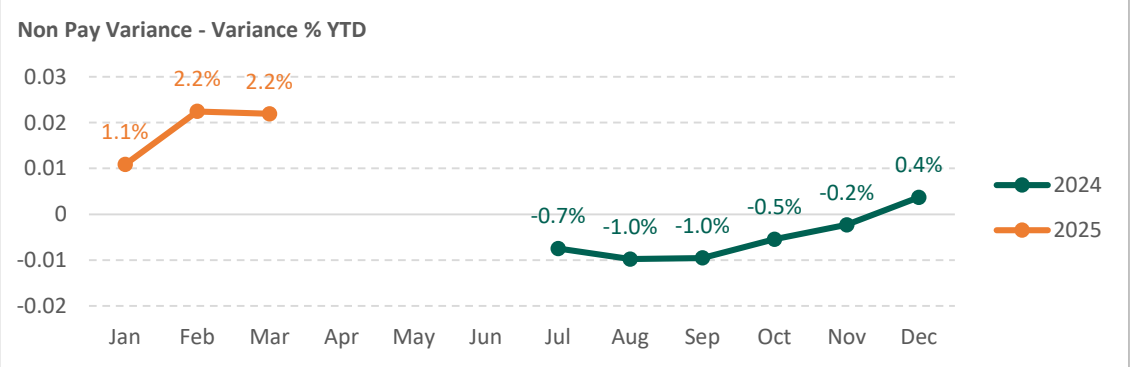


**Key Messages | March 2025**  
Regional Pay Variance to Budget YTD is +€100.1m. Total pay variance to budget YTD is +€1.4m.

Agency spend for three months to the end of March is €225m against a year to date budget of €118m, amounting to an unfavourable variance of €106m.

## Non Pay Variance to Budget

Regional Area	March YTD Budget	March YTD Actuals	Variance to Budget YTD	Variance to Budget YTD
	€'M	€'M	€'M	%
HSE Dublin and North East	386.2	410.5	24.3	6.3%
HSE Dublin and Midlands	383.0	400.3	17.3	4.5%
HSE Dublin & South East	298.9	312.8	13.9	4.6%
HSE South West	230.9	248.2	17.2	7.5%
HSE Mid West	164.3	175.5	11.3	6.8%
HSE West and North West	273.8	286.5	12.7	4.6%
Total Regional	1,737.1	1,833.8	96.7	5.6%
Corporate Centre	396.1	384.0	(12.1)	(3.1%)
National Services and Schemes	1,589.2	1,586.1	(3.1)	(0.2%)
Grand Total	3,722.4	3,803.9	81.5	2.2%



**Key Messages | March 2025**  
Regional Non Pay Variance to Budget YTD is +€96.7m. Total non pay variance to budget YTD is +€81.5m.

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

## Pay, Non Pay and Income

	Actual Expenditure YTD				Budget Total YTD				2025 YTD Variance				
Regional Area	Pay	Non Pay	Income	Total	Pay	Non Pay	Income	Total	Pay	Non Pay	Income	Total	Total
	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	€'M	%
HSE Dublin and North East	648.6	410.5	(80.6)	978.6	628.4	386.2	(76.3)	938.3	20.2	24.3	(4.3)	40.3	4.3%
HSE Dublin and Midlands	706.2	400.3	(90.0)	1,016.5	673.8	383.0	(88.8)	968.0	32.4	17.3	(1.2)	48.5	5.0%
HSE Dublin & South East	524.7	312.8	(65.7)	771.8	501.0	298.9	(67.4)	732.5	23.7	13.9	1.7	39.3	5.4%
HSE South West	381.4	248.2	(63.9)	565.7	376.0	230.9	(64.2)	542.8	5.4	17.2	0.2	22.9	4.2%
HSE Mid West	194.1	175.5	(23.5)	346.2	190.0	164.3	(24.9)	329.5	4.1	11.3	1.4	16.7	5.1%
HSE West and North West	476.3	286.5	(52.9)	709.8	462.0	273.8	(52.3)	683.4	14.3	12.7	(0.6)	26.4	3.9%
Corporate Centre	475.5	384.0	(142.9)	716.6	571.3	396.1	(151.9)	815.5	(95.7)	(12.1)	9.0	(98.9)	(12.1%)
National Schemes / National Services	69.2	1,586.1	(128.4)	1,526.9	72.2	1,589.2	(141.8)	1,519.6	(2.9)	(3.1)	13.4	7.3	0.5%
<b>Grand Total</b>	<b>3,476.1</b>	<b>3,803.9</b>	<b>(647.9)</b>	<b>6,632.1</b>	<b>3,474.7</b>	<b>3,722.4</b>	<b>(667.4)</b>	<b>6,529.6</b>	<b>1.4</b>	<b>81.5</b>	<b>19.5</b>	<b>102.5</b>	<b>1.6%</b>



## **Section 2**

### **National Performance Report**

#### **Corporate and National Service Plan Actions**

**Q1 2025 Reporting Period**

# Introduction

This is Section 2 of the National Performance Report.

It contains the Corporate and National Service Plan actions and deliverables for 2025 reporting period.

It provides a status update and RAG rating on 38 key actions/deliverables for Q1 2025.

## Red, Amber, Green (RAG Rating)

RAG Rating	Descriptor
	On track to deliver as scheduled
	Behind schedule but expected to be delivered by year-end 2025
	Significantly behind schedule, at risk of not being delivered in 2025

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# 1. Healthy Communities

*Together, we will create the conditions to enable people to live healthier for longer*

**Screening programmes**

**Women's health**

**Child oral health**

**Social prescribing**

**Healthy Communities**

**Partnerships to support vulnerable populations**

**Tackling homelessness**

Ref	Action	SRO	Due	Status Update	RAG Rating
1.1	<b>Screening programmes:</b>				
1.1.1	<b>CervicalCheck</b> Increase the % of primary care samples processed by the National Cervical Screening Laboratory [NCSL] from 13.5% in Q4 2024 to 25% by Q4 2025	CCO	Q4	The National Cervical Screening Laboratory [NCSL] processed a total of 15.8% of samples from Primary Care during Q1 with Laois and Offaly moving to the NCSL in February. Preparatory work has been underway for Donegal, Mayo and Sligo with a go-live date in May	
1.1.2	<b>BowelScreen</b> Extend the BowelScreen programme to include people aged 58 and 70. [70 years old by Q1 and 58 years old Q4]	CCO	Q1 - Q4	Planning work completed in Q1 for the addition of people aged 70 years to BowelScreen programme which will go-live in Q2	
1.2	<b>Women's health:</b>				
1.2.1	<b>Women's health hubs</b> 2 dedicated women's health hubs in the community established	CCO	Q4	Hub 1 [Kerry] works commenced in February 2025, expected timeline for handover is October 2025  Hub 2 discussions ongoing with Health Regions and HSE Estates to confirm location of second women's health hub	
1.2.2	<b>Postnatal care</b> Establish a minimum of an additional 4 community based postnatal hubs to enhance postnatal care	CCO	Q4	4 locations [Rotunda Hospital, Coombe Hospital, National Maternity Hospital and Our Lady of Lourdes Hospital] agreed and approval letters issued. Initial scoping meetings held with site management and other relevant personnel  Design workshop planned with SPARK	
1.3	<b>Child oral health:</b>				
1.3	<b>Preventative package 0-2 years</b> Provision of the preventative oral health package for 0-2 years as set out in Phase 1 implementation plan of Smile agus Sláinte	ND A&I	Q4	Consultation on preventive package developments delayed pending publication of National Oral Health Policy Implementation Plan by the Department of Health	

Ref	Action	SRO	Due	Status Update	RAG Rating
1.4	<b>Social prescribing:</b>				
1.4	<b>Social prescribing services</b> Access to local HSE-funded social prescribing services will be expanded with 5,000 new service users supported	ND A&I	Q2 – Q4	Expression of Interest process for host organisations across 4 new Sláintecare Healthy Community sites in progress, and this will enable expansion of HSE funded Social Prescribing services in 2025. Total of 1,413 new open cases in Q1	
1.5	<b>Healthy Communities:</b>				
1.5	<b>Sláintecare Healthy Communities programme</b> The Sláintecare Healthy Communities programme will be extended to Dundalk, Drogheda, Blanchardstown and Tallaght	ND A&I	Q2	Geographic boundaries for the 4 new areas agreed between HSE, Local Authorities and DoH, informed by HSE Health Atlas [developed by the HSE Health Intelligence Unit]. Briefing sessions held with national and regional Health & Wellbeing to support service planning and recruitment; WTEs and funding transferred to regions	
1.6	<b>Partnerships to support vulnerable populations:</b>				
1.6	<b>Community services for people living with dementia</b> Provide additional community services for people living with dementia in collaboration with community partners. The Dementia Advisor service will support an additional 800 new clients per year, Family Carers Ireland will deliver 5,000 counselling hours to support family carers, and Care Alliance will support an additional 5,000 carers online	ND NS&S	Q2 – Q4	Alzheimer Society of Ireland: Focus is on recruitment of additional 5 Dementia Advisors and 3 Regional Leads to provide additional supports  Family Carers Ireland and Care Alliance: Focus is on recruitment of additional staff to provide additional counselling hours and supports to carers	
1.7	<b>Tackling homelessness:</b>				
1.7	<b>Health service supports for Housing First tenancies</b> Provide access to wraparound health supports in Housing First tenancies to an additional 256 people [currently 1,067 individuals] with long-term histories of homelessness and complex health needs	ND A&I	Q4	Wraparound supports being delivered to an additional 36 people who had tenancies created in Q1 with a Health Needs Assessment [HNA] completed for 16 new first-time tenancies [HNA required for first-time tenancies only]	



## 2. Right Care

*You will experience high quality, safe, coordinated care*

**Paediatric services**

**Stroke services**

**Adult safeguarding**

**Patient and service user partnership**

**Voluntary sector partnership**

Ref	Action	SRO	Due	Status Update	RAG Rating
<b>2.1</b>	<b>Paediatric services:</b>				
2.1	<b>Paediatric Model of Care</b> Revise the Paediatric Model of Care to reflect integrated care for children, young people and their families to include community services and speciality networks across all 6 health regions	CCO	Q4	Pending SLT review and approval for proposed commission for the revision of the Paediatric Model of Care. Acute Paediatric Network working group established to oversee progress of related work	
<b>2.2</b>	<b>Stroke services:</b>				
2.2	<b>Early Support Discharge Teams for Stroke Patients</b> Operationalise 15 <sup>1</sup> Early Support Discharge Teams to provide specialised stroke rehabilitation in stroke patients' own homes	CCO	Q4	Health Regions have been commissioned to recruit 14 WTEs to establish 4 new fully resourced Early Support Discharge [ESD] teams at Letterkenny University Hospital, Waterford University Hospital, Midland Regional Hospital Mullingar & Naas Hospital; and to recruit an additional 10 WTEs to fully complete resourcing of 6 of the existing ESD teams	
<b>2.3</b>	<b>Adult safeguarding:</b>				
2.3	<b>Online reporting system for adult safeguarding</b> Regional level data, relating to adults at risk of harm or abuse and including outcomes of preliminary screenings agreed with Safeguarding and Protection teams on closed cases, will be available from the new online system for adult safeguarding	CCO	Q4	71 of 76 Service Providers onboarded to new online reporting system in Q1. Targeted communication to 5 outstanding service providers in conjunction with the relevant Heads of Service/IHA managers to enable full uptake of the reporting system	
<b>2.4</b>	<b>Patient and service user partnership:</b>				
2.4	<b>Evaluation of Patient and Service User Councils</b> The approach to evaluating the effectiveness of the Patient and Service User Councils in each region will be agreed and implemented	ND PI,C&RM	Q4	Milestones in place to meet this target. These include Patient Partnership review, Regional Workshops, recruitment of Patient Engagement Leads, proposal for Terms of Reference & Council Structures for Autumn conference, and process for evaluation of effectiveness of Councils will be developed in line with agreed objectives	
<b>2.5</b>	<b>Voluntary sector partnership:</b>				
2.5	<b>Improving the Service Arrangement process</b> New Service Arrangement contractual documentation developed in partnership with the voluntary sector through the Dialogue Forum, will come into effect [Q1] and its impact on improving the timeliness of Service Arrangements being signed will demonstrate at least a 25% improvement on 2024	CFO	Q1 - Q4	The updated Service Arrangement documentation was disseminated to the system in early March and briefing sessions arranged for over 1,600 staff from the HSE and Agencies. Improvement in the timeliness of completion of documentation should become evident in Q2	

#### Notes

<sup>1</sup>Number revised from SLT paper 22 April 2025



### 3. Right Place and Right Time

*You will receive care in the setting most appropriate for your needs, and you will be able to access services when you need them*

**National Ambulance Service**

**Older persons**

**Chronic disease management**

**Dementia services**

**Paediatric spinal services**

**Home support reform**

**Virtual care**

**Surgical hubs**

**Elective hospitals**

**National Maternity Hospital**

**New Children's Hospital**

**Trauma services**

**Primary care**

**Bed capacity**

**Critical care capacity**

**National Forensic Mental Health services**

Ref	Action	SRO	Due	Status Update	RAG Rating
3.1	<b>National Ambulance Service (NAS):</b>				
3.1	<b>NAS Alternative Care Pathways</b> In line with the HSE Urgent and Emergency Care Plan, increase the % of patients with access to NAS alternative care pathways to 6.5% by the end of 2025	ND NS&S	Q4	In Q1, NAS treated a total of 15,412 patients through alternative care pathways [Clinical Hub, Community Paramedicine, Pathfinder and Alternative Pre-Hospital Pathway services] with 5,897 [38.3%] of these patients avoiding Emergency Department attendance	
3.2	<b>Older persons:</b>				
3.2	<b>Specialist care in the community for older people</b> >141,000 direct patient contacts through 27 integrated care programmes for Older Persons Community Specialist Teams will be delivered	ND NS&S	Q4	36,046 direct patient contacts through 27 integrated care programmes for Older Persons Community Specialist Teams were delivered in Q1	
3.3	<b>Chronic disease:</b>				
3.3	<b>Specialist care in the community for people with chronic diseases</b> 334,000 direct patient contacts through 26 integrated care programmes for Chronic Disease Community Specialist Teams will be delivered	ND NS&S	Q4	83,574 direct patient contacts through 26 integrated care programmes for Chronic Disease Community Specialist Teams were delivered in Q1	
3.4	<b>Dementia services:</b>				
3.4.1	<b>Consultant led dementia services</b> Expand consultant led services for dementia assessment, diagnosis and post diagnostic support in Donegal, Kerry, Mullingar, Waterford and Wexford and initiate a consultant led service in Galway	ND NS&S	Q4	Primary Notifications for consultant posts have issued to regions for Memory Assessment Support Services [MASS] sites in Donegal, Galway, Kerry, Mullingar, Waterford & Wexford. Sites are working through the Consultant Applications Advisory Committee [CACC] process. Once CAAC approved, sites will initiate the recruitment process	
3.4.2	<b>National Dementia Registry</b> Initiate the 3-year development phase of a National Dementia Registry	ND NS&S	Q4	National Office of Clinical Audit [NOCA] is leading the development of the National Dementia Registry. 3-year project plan with key deliverables, timelines and costings is under development	

Ref	Action	SRO	Due	Status Update	RAG Rating
3.5	<b>Paediatric spinal services:</b>				
3.5	<b>Paediatric spinal surgeries</b> 522 planned paediatric spinal surgeries to be delivered	REO D&M	Q1 – Q4	136 Paediatric Spinal Surgery cases completed in Q1	
3.6	<b>Home support reform:</b>				
3.6	<b>Home support – ICT system</b> Implement a national service data set and system build to support the delivery of an integrated home support and nursing home support service model for all adults, enabling the HSE to meet its requirement under future statutory regulations for home support and current NHSS requirements	ND A&I	Q4	Stage 3 procurement cannot progress pending confirmation of WTE resources. The Peer Review Group [PRG] has recommended to Digital Government Oversight Unit [DGOU] that the project is paused until resourcing issue is addressed by HSE. This presents operational risks regarding statutory obligations under future Home Support regulations and the Nursing Home Support Scheme re legacy state of its existing ICT system	
3.7	<b>Virtual care:</b>				
3.7.1	<b>Acute virtual wards</b> 4 additional acute virtual wards will be delivered, bringing the total to 6, one in each region	ND A&I	Q4	Steering group established. 4 sites identified [may be subject to change] Mercy University Hospital, Galway University Hospital, Midland Regional Hospital Tullamore, Our Lady of Lourdes Hospital. Virtual care model and resourcing requirements being worked through, to be up and running Q3 2025	
3.7.2	<b>Virtual care in the community</b> One methodology for virtual care in the community will be agreed and deployed six times, one in each region	ND A&I	Q4	Steering group established [as above] with one methodology to be selected for roll-out by Q3 2025	
3.8	<b>Surgical hubs:</b>				
3.8	<b>Surgical hubs</b> i. South Dublin Surgical Hub opened [Q1] ii. North Dublin Surgical Hub construction completed [Q4] iii. Complete building frame for Cork, Waterford and Limerick Surgical Hubs [Q4] iv. Complete external shell of Galway Surgical Hub [Q4]	ND SH&I	Q1 – Q4	i. South Dublin opened in February for minor operations, and March for General Anaesthetic operations ii. Construction continued in Q1 2025 for Dublin North in line with the programme iii. Works continue on target iv. Works continue on target	

Ref	Action	SRO	Due	Status Update	RAG Rating
3.9	<b>Elective hospitals:</b>				
3.9	<b>Elective hospitals</b> <ul style="list-style-type: none"> <li>i. Final Design Brief and Stage 1 for the Elective Hospitals in Cork and Galway completed [Q2]</li> <li>ii. Stage 2a Design for the Elective Hospitals in Cork and Galway completed [Q4]</li> </ul>	ND, SHI	Q2 – Q4	<ul style="list-style-type: none"> <li>i. Concept Design layout for Cork and Galway has been signed off by the HSE Super User Group at end of Q1</li> <li>ii. Stage 2a Design for Cork and Galway not due to commence until Q3 2025 but remains on target</li> </ul>	
3.10	<b>National Maternity Hospital:</b>				
3.10	<b>National Maternity Hospital</b> <ul style="list-style-type: none"> <li>i. Completion of the procurement process for the construction of the new National Maternity Hospital [Q2]</li> <li>ii. Pre-Construction services contract with the selected contractor awarded [Q3]</li> </ul>	ND SHI	Q2 - Q3	<ul style="list-style-type: none"> <li>i. The Procurement process for the construction phase i.e. Main Works and Reserved Specialists will be concluded as planned by end of Q2</li> <li>ii. This is subject to the approvals process</li> </ul>	
3.11	<b>New Children's Hospital (NCH):</b>				
3.11	<b>New Children's Hospital (NCH)</b> <ul style="list-style-type: none"> <li>i. Substantial completion of NCH achieved, and hospital handed over to Children's Health Ireland (CHI) [Q3]</li> <li>ii. CHI Early Access commissioning programme commenced [Q3]</li> </ul>	ND P&P	Q3	The 1 April 2025 date for early access for CHI to the building has been missed. Engagement continues with the Contractor to expedite this access, to enable onsite operational commissioning to commence.	
3.12	<b>Trauma services:</b>				
3.12	<b>Major Trauma Centres</b> <ul style="list-style-type: none"> <li>i. Construction of 2 dedicated trauma theatres and a diagnostic imaging suite at the MMUH with internal reconfiguration and additional floor plates to be completed and ready to commence fitout works [Q4]</li> <li>ii. Construction of CT scanner in CUH completed [Q4]</li> </ul>	ND SHI	Q4	<ul style="list-style-type: none"> <li>i. Works in Mater Hospital are now behind programme. All efforts are being made to expedite project</li> <li>ii. The construction of the Cork University Hospital CT Scanner project is on site and remains on target</li> </ul>	

Ref	Action	SRO	Due	Status Update	RAG Rating
<b>3.13</b>	<b>Primary care:</b>				
3.13	<b>Primary Care Centres</b> Construction of 5 Primary Care Centres completed [Q2 – 2] [Q3 – 2] [Q4 – 1]	ND SH&I	Q2 – Q4	All sites on target for delivery as scheduled	
<b>3.14</b>	<b>Bed capacity:</b>				
3.14.1	<b>Acute hospital beds</b> 297 additional acute hospital beds delivered [Q1 - 24] [Q2 – 25] [Q3 – 105] [Q4 – 89]	ND SHI	Q1 – Q4	78 of 297 acute hospital beds delivered: <ul style="list-style-type: none"> <li>54 delivered at the end of December.</li> <li>24 delivered in Q1 2025 – [15 in Our Lady Of Lourdes Hospital and 9 in Cork University Hospital]</li> </ul>	
3.14.2	<b>Community beds</b> 615 new or replacement community beds delivered [Q2 – 58] [Q3 – 106] [Q4 – 424]	ND SHI	Q2 – Q4	27 beds delivered at the end of 2024 Delivery of 58 community beds on schedule for Q2 [1 new / 57 replacement]	
<b>3.15</b>	<b>Critical care capacity Phase 1:</b>				
3.15	<b>Critical care beds</b> 12 critical care beds in construction with <ul style="list-style-type: none"> <li>6 beds in St. Vincent's Hospital delivered [Q4]</li> <li>6 beds in Mater Hospital to have building frame complete [Q4]</li> </ul>	ND SHI	Q4	<ul style="list-style-type: none"> <li>i. Delivery of 6 critical care beds in St Vincent's Hospital on schedule</li> <li>ii. Delivery of 6 critical care beds in Mater Hospital on schedule</li> </ul>	
<b>3.16</b>	<b>National Forensic Mental Health services:</b>				
3.16	<b>Mental health inpatient beds</b> 18 additional beds operational in the National Forensic Mental Health Services hospital in Portrane	REO D&NE	Q4	Recruitment in progress – Nursing: Expression of interest issued to existing Staff Nurse Panel for 20 posts with a closing date early May. Additional campaign in progress. Occupational Therapy: Recruitment campaign launch early May. Administration Staff: Panel in place	



## 4. Disability Services

*Right care, in the right place, at the right time*

### Disability metrics

*[Additional disability actions to be included related to the imminent completion of a cross sectorial National Disability Strategy]*

Ref	Action	SRO	Due	Status Update	RAG Rating
4.1	<b>Disability metrics:</b>				
4.1	<b>Enhanced suite of disability metrics</b> Develop a suite of metrics that captures progress in relation to disability operational delivery and reform  <i>[Additional disability actions to be included related to the imminent completion of a cross sectoral National Disability Strategy]</i>	ND A&I	Q4	First draft of a disability performance report for operational delivery is in development. Work has also commenced in relation to capturing outcomes for people using day services	

In development: Additional actions to be included for Q2 2025 Reporting Period



## 5. Strong Foundations

*We will invest in our people, the right capabilities and digital enablers to support a culture where teams are empowered to innovate and deliver excellent care*

**Health Regions implementation**

**Leadership capability building**

**Public Only Consultant Contract**

**Health Service Health App**

**ICT infrastructure**

**Maternal and Newborn EHR**

**Performance Platform**

**Productivity**

**Planning and Performance**

Ref	Action	SRO	Due	Status Update	RAG Rating
5.1	<b>Health Regions implementation:</b>				
5.1	<b>HSE Regions</b> Deliver an interim report assessing the implementation of the new HSE Health Regions, including clinical and operational governance within the agreed Integrated Service Delivery model	CTTO	Q3	Integrated Service Delivery model approved, implementation underway. Executive Management Teams appointed. Networks of Care approach and Population Based Planning Framework approved. Patient & Service User Engagement Leads being recruited. Regional Quality & Patient Safety model being finalised. Detailed design of care group 'lens', Planning & Performance operating models commenced	
5.2	<b>Leadership capability building:</b>				
5.2	i. <b>Consultant Leadership Programme</b> Implement new leadership programme for consultants [Q3]  ii. <b>Middle Manager Leadership Programme</b> Design and develop new Middle Manager Leadership Programme [Q2] and implement programme [Q4]  iii. <b>Coaching support</b> Implement individual and team coaching initiatives [Q2]  iv. <b>Leadership Academy and MSc Leadership Programme</b> 50 additional places bringing the total to 100 places, will be offered on the Health Service Leadership Academy and on the MSc Leadership in Healthcare Programme [Q4]	CPO	Q2 - Q4	i. Design and development of programme completed in collaboration with key clinical stakeholders  ii. Programme development work due to begin Q2  iii. 36 team coaching interventions have been completed covering 1,080 staff across regions and the Centre, together with 77 related activities including psychometrics. 158 individual coaching sessions were also delivered  iv. Health Service Leadership Academy programmes opened for applications in Q1 supported by communications campaign	
5.3	<b>Public Only Consultant Contract:</b>				
5.3	<b>Framework for Public Only Consultant Contract</b> A monitoring and reporting framework on the implementation and value delivered by the Public Only Consultant Contract developed	CPO	Q3	Regions progressing flexibilities in the contract to meet service needs.  System in development as an extension of Doctors Integrated Management E-System [DIME] to capture work schedules; due to be delivered in July	
5.4	<b>Health Service Health App:</b>				
5.4	<b>Health Service Health App releases</b> Three major releases to the Health Service Health App will be delivered for patients to manage personal health information, coordinate their care, and access services including physical activity pathways and quit smoking support services	CTTO	Q4	HSE Health App released to the general public 27 Feb  Release 2 due in June to add messaging and additional appointments  Further releases planned for Q3 & Q4 to extend App capability and features including hospital appointments, self care pathways, and GP prescribed medication	
5.5	<b>ICT infrastructure:</b>				
5.5	<b>Delivery of Wi-Fi capability</b> Deliver Wi-Fi capability to all major sites for both staff and patients/service users and single sign-in technology to reach 20,000 users across our hospital system	CTTO	Q4	Wi-Fi: 21 sites live to date with 2 partially live. Connolly Hospital and approx. 50 small sites underway. 197 surveys complete, 95 surveys WIP  Single sign-on: 1,600 users were enabled in Q1 2025	

Ref	Action	SRO	Due	Status Update	RAG Rating
5.6	<b>Maternal and Newborn EHR:</b>				
5.6	<b>EHR in maternity services</b> The Maternal and Newborn EHR roll-out will be completed in all maternity hospitals, with coverage increasing to 70% of live births per annum	CTTO	Q4	MN-CMS Phase 2 implementation in flight for The Coombe Hospital & University Maternity Hospital Limerick  Technical go-live planned for both hospitals in April, and on track for final go-live in July	
5.7	<b>Performance Platform:</b>				
5.7	<b>Health Performance Visualisation Platform</b> The <i>Health Performance Visualisation Platform</i> to improve the availability and utilisation of real-time health data and service trends to support operational management and decision making to be operational in all hospitals	CTTO	Q4	28 of 33 hospitals in scope are technically live [22 HSE, 6 Voluntary]; Mater & Beaumont data validation underway  Outpatient Department [OPD] Attendances Dashboard [public facing] now shows data from 27 sites & 40 specialties  Planned April go-live dates for Cappagh Hospital Surgery Waiting List, St Vincent's Hospital beds and South Infirmary Hospital OPD Waiting List	
5.8	<b>Productivity:</b>				
5.8	<b>Outpatient Department [OPD] clinics</b> Commence programme to: <ul style="list-style-type: none"> <li>i. Establish OPD baseline core capacity at site, regional and national level</li> <li>ii. Deploy an OPD clinic planning tool informed by baseline capacity work</li> <li>iii. Deploy data analytics tools to support improved management of OPD clinic planning</li> </ul>	NPU	Q2 – Q3	Resourcing and training of site deployment teams is progressing. Two test site visits completed in Dublin South East. Implementation and planned phased roll-out across all hospital sites commencing 6 May	
5.9	<b>Planning and Performance:</b>				
5.9	<b>KPI review</b> To manage the prioritisation, development, approval and retiring of KPIs <ul style="list-style-type: none"> <li>i. A joint HSE, DOH, DCEDIY KPI governance process will be established [Q2]</li> <li>ii. Through the national KPI governance process, priority KPIs that can be implemented in 2026, including additional priority Corporate Plan metrics<sup>4</sup> will be agreed for inclusion in the National Service Plan 2026 [Q4]</li> </ul>	ND P&P	Q2 – Q4	<ul style="list-style-type: none"> <li>i. Tri-lateral Indicator Management Group established with first meeting scheduled in Q2 /May</li> <li>ii. HSE KPI governance process [internal] underway with first meeting to be scheduled in Q2. Development of approach for additional Corporate Plan metrics underway</li> </ul>	

#### Notes

<sup>2</sup>Measure unmet need in vulnerable populations (i.e. equity) and appropriate prescribing for Older Persons, (*especially in the context of expanded pharmacist scope*).



# 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><b>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.</b></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 <sup>st</sup> quarter	A
Annual 12 months in arrears	A–1A
Annual data reported in September	A9
Rolling 12 months	Rolling 12M