



May 2025

# National Performance Report

**May 2025 Reporting Period**

Approved by the HSE Board - 17 July 2025

# Introduction

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

It covers metrics included in the revised national Balanced Scorecard

Note:

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

## Red, Amber, Green (RAG) Rating

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

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

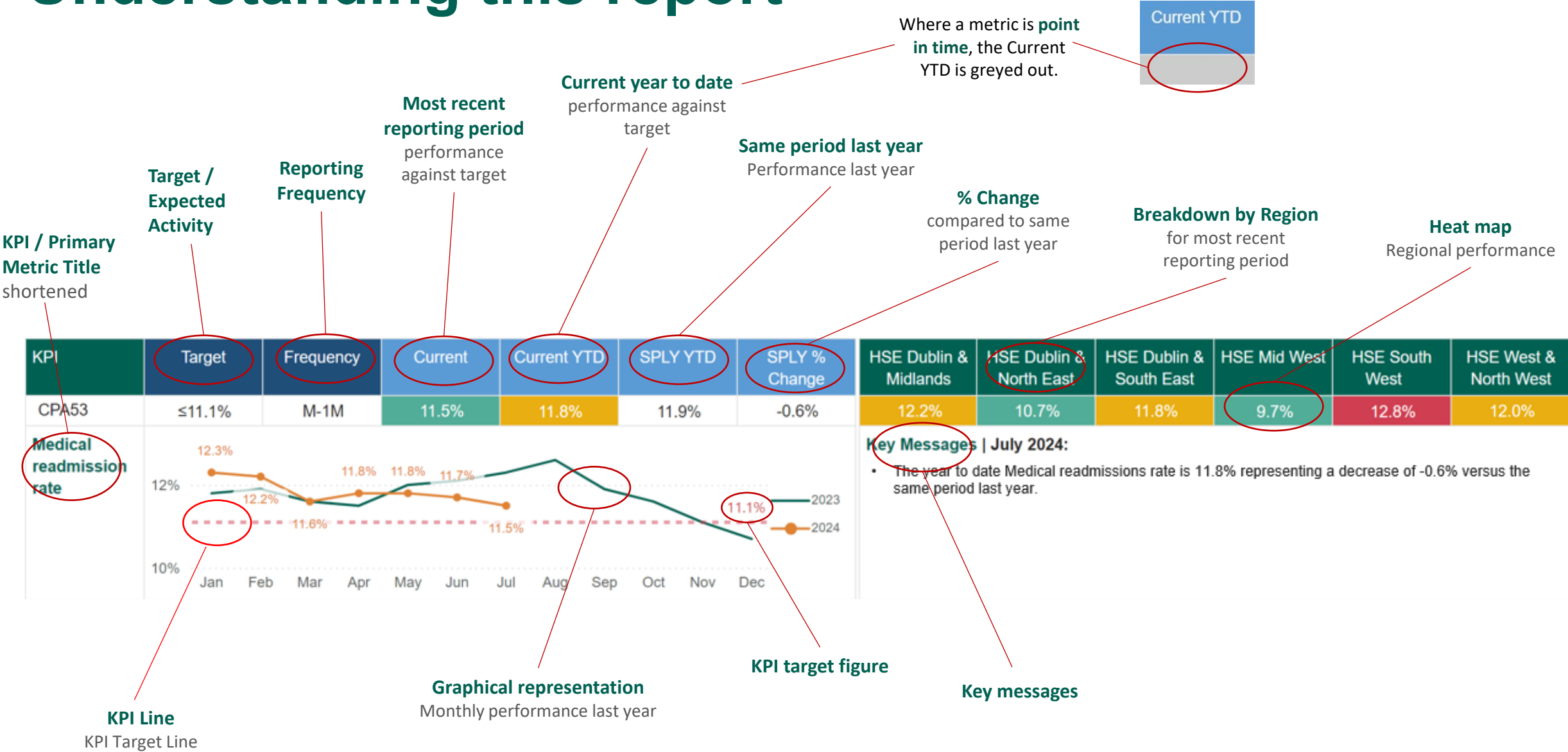
Please refer to the Management Data Report for Data Coverage Issues

## Section 1 Contents

Healthy Communities	
National Screening Service	5
Vaccinations	7
Child Health	8
Receiving the Right Care	
Complaints & Serious Incident Reviews	10
Hospital Readmissions	11
Health Care Associated Infections [HCAIs]	12
Receiving Care in the Right Place and Right Time	
Urgent and Emergency Care [UEC]	14
Scheduled Care	17
Outpatient Department [OPD] New to return ratio	20
Urgent Colonoscopy	21
Cancer Services	22
Primary Care - Therapies	23
Mental Health Services	26
Social Inclusion	27
Ambulance Availability & Handover	28
Older Persons Services	29
Disability Services	
Disability Services	31
Strong Foundations	
Absence Rates & Turnover	34
WTE Limits Report	35
Development Posts	36
Net, Pay & Non Pay Expenditure Variance	37
Income Variance from Plan	38
Pay, Non Pay and Income	39
Appendix	
Glossary of Terms, Standard Reporting Frequency abbreviations, RAG rating thresholds	41



# Understanding this report



Data for illustrative purposes only

RAG ratings & SPLY % Change are calculated on unrounded results



# Healthy Communities

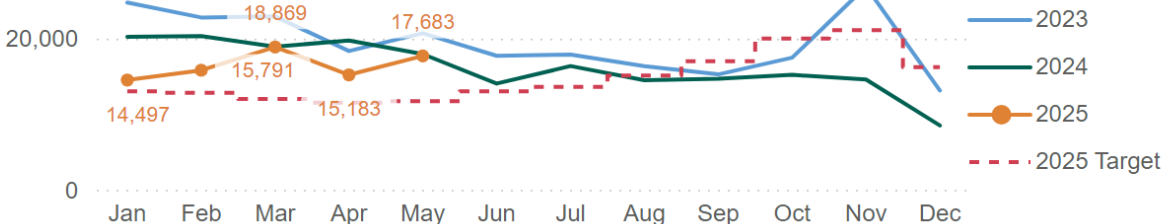
**National Screening Service**

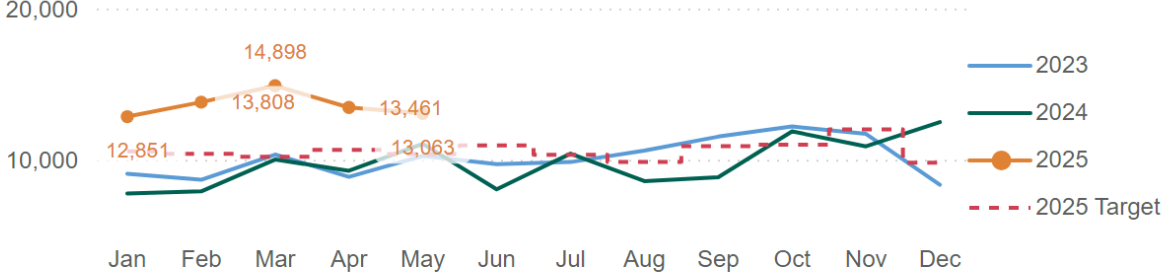
**Vaccination**

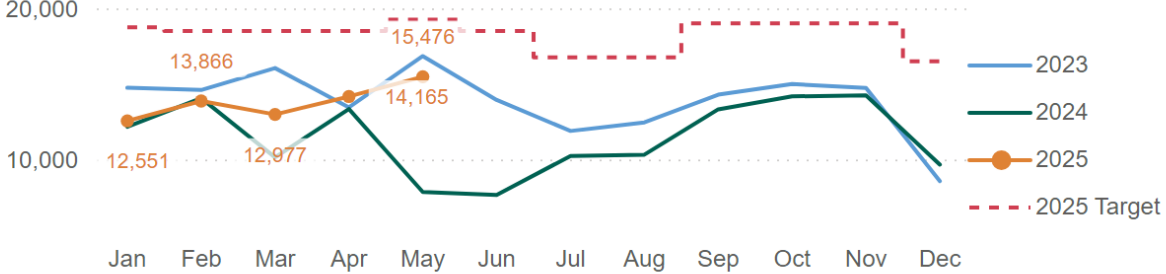
**Child Health**



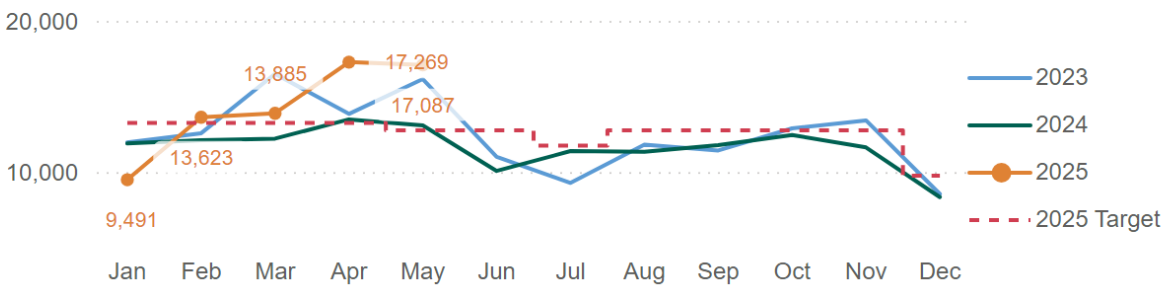
National Screening Service

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	61,000	M	17,683	82,023			NA	NA	NA	NA	NA	NA																																																																	
Cervical Check - No. with one or more satisfactory cervical screening test	 <table><caption>Cervical Check - Monthly Performance</caption><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th><th>2025 Target</th></tr><tr><td>Jan</td><td>21,000</td><td>20,000</td><td>14,497</td><td>14,497</td></tr><tr><td>Feb</td><td>21,000</td><td>20,000</td><td>15,791</td><td>15,791</td></tr><tr><td>Mar</td><td>21,000</td><td>20,000</td><td>18,869</td><td>15,791</td></tr><tr><td>Apr</td><td>20,000</td><td>20,000</td><td>15,183</td><td>15,183</td></tr><tr><td>May</td><td>20,000</td><td>19,000</td><td>17,683</td><td>15,183</td></tr><tr><td>Jun</td><td>19,000</td><td>17,000</td><td></td><td>17,000</td></tr><tr><td>Jul</td><td>19,000</td><td>18,000</td><td></td><td>17,000</td></tr><tr><td>Aug</td><td>18,000</td><td>17,000</td><td></td><td>17,000</td></tr><tr><td>Sep</td><td>17,000</td><td>17,000</td><td></td><td>19,000</td></tr><tr><td>Oct</td><td>18,000</td><td>17,000</td><td></td><td>20,000</td></tr><tr><td>Nov</td><td>22,000</td><td>17,000</td><td></td><td>20,000</td></tr><tr><td>Dec</td><td>16,000</td><td>14,000</td><td></td><td>20,000</td></tr></table>						Month	2023	2024	2025	2025 Target	Jan	21,000	20,000	14,497	14,497	Feb	21,000	20,000	15,791	15,791	Mar	21,000	20,000	18,869	15,791	Apr	20,000	20,000	15,183	15,183	May	20,000	19,000	17,683	15,183	Jun	19,000	17,000		17,000	Jul	19,000	18,000		17,000	Aug	18,000	17,000		17,000	Sep	17,000	17,000		19,000	Oct	18,000	17,000		20,000	Nov	22,000	17,000		20,000	Dec	16,000	14,000		20,000	<b>Key Messages   May 2025</b> <b>Cervical screening aims to prevent cervical cancer by finding cell changes before they develop into cancer. It can also find cervical cancer early when it can be easier to treat.</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 May 82,023 people had satisfactory cervical screening tests, above the expected activity of 61,000 for the year to date by 21,023</li></ul>					
							Month	2023	2024	2025	2025 Target																																																																		
Jan	21,000	20,000	14,497	14,497																																																																									
Feb	21,000	20,000	15,791	15,791																																																																									
Mar	21,000	20,000	18,869	15,791																																																																									
Apr	20,000	20,000	15,183	15,183																																																																									
May	20,000	19,000	17,683	15,183																																																																									
Jun	19,000	17,000		17,000																																																																									
Jul	19,000	18,000		17,000																																																																									
Aug	18,000	17,000		17,000																																																																									
Sep	17,000	17,000		19,000																																																																									
Oct	18,000	17,000		20,000																																																																									
Nov	22,000	17,000		20,000																																																																									
Dec	16,000	14,000		20,000																																																																									

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	52,180	M	13,063	68,081			NA	NA	NA	NA	NA	NA																																																																	
Diabetic Retina - No. screened with final result	 <table><caption>Diabetic Retina - Monthly Performance</caption><thead><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th><th>2025 Target</th></tr></thead><tbody><tr><td>Jan</td><td>9,000</td><td>8,000</td><td>12,851</td><td>10,000</td></tr><tr><td>Feb</td><td>8,000</td><td>8,000</td><td>13,808</td><td>10,000</td></tr><tr><td>Mar</td><td>10,000</td><td>10,000</td><td>14,898</td><td>10,000</td></tr><tr><td>Apr</td><td>9,000</td><td>9,000</td><td>13,461</td><td>10,000</td></tr><tr><td>May</td><td>10,000</td><td>10,000</td><td>13,063</td><td>10,000</td></tr><tr><td>Jun</td><td>10,000</td><td>8,000</td><td></td><td>10,000</td></tr><tr><td>Jul</td><td>10,000</td><td>10,000</td><td></td><td>10,000</td></tr><tr><td>Aug</td><td>11,000</td><td>9,000</td><td></td><td>10,000</td></tr><tr><td>Sep</td><td>12,000</td><td>9,000</td><td></td><td>11,000</td></tr><tr><td>Oct</td><td>12,000</td><td>11,000</td><td></td><td>11,000</td></tr><tr><td>Nov</td><td>11,000</td><td>11,000</td><td></td><td>11,000</td></tr><tr><td>Dec</td><td>8,000</td><td>12,000</td><td></td><td>11,000</td></tr></tbody></table>						Month	2023	2024	2025	2025 Target	Jan	9,000	8,000	12,851	10,000	Feb	8,000	8,000	13,808	10,000	Mar	10,000	10,000	14,898	10,000	Apr	9,000	9,000	13,461	10,000	May	10,000	10,000	13,063	10,000	Jun	10,000	8,000		10,000	Jul	10,000	10,000		10,000	Aug	11,000	9,000		10,000	Sep	12,000	9,000		11,000	Oct	12,000	11,000		11,000	Nov	11,000	11,000		11,000	Dec	8,000	12,000		11,000	<b>Key Messages   May 2025</b> <b>Diabetic eye screening can prevent sight loss. It looks for retinopathy. When this eye disease is found early, treatment can reduce or prevent damage to your eyesight.</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 May 68,081 diabetic retina tests were completed with final results, above the expected activity of 52,180 for the year to date by 15,901.</li></ul>					
							Month	2023	2024	2025	2025 Target																																																																		
Jan	9,000	8,000	12,851	10,000																																																																									
Feb	8,000	8,000	13,808	10,000																																																																									
Mar	10,000	10,000	14,898	10,000																																																																									
Apr	9,000	9,000	13,461	10,000																																																																									
May	10,000	10,000	13,063	10,000																																																																									
Jun	10,000	8,000		10,000																																																																									
Jul	10,000	10,000		10,000																																																																									
Aug	11,000	9,000		10,000																																																																									
Sep	12,000	9,000		11,000																																																																									
Oct	12,000	11,000		11,000																																																																									
Nov	11,000	11,000		11,000																																																																									
Dec	8,000	12,000		11,000																																																																									

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	93,500	M	15,476	69,035			NA	NA	NA	NA	NA	NA																																																																	
Breast Check - No. of women who have had a complete mammogram	 <table><caption>Breast Check - Monthly Performance</caption><thead><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th><th>2025 Target</th></tr></thead><tbody><tr><td>Jan</td><td>14,000</td><td>12,000</td><td>12,551</td><td>18,000</td></tr><tr><td>Feb</td><td>15,000</td><td>14,000</td><td>13,866</td><td>18,000</td></tr><tr><td>Mar</td><td>16,000</td><td>10,000</td><td>12,977</td><td>18,000</td></tr><tr><td>Apr</td><td>14,000</td><td>14,000</td><td>14,165</td><td>18,000</td></tr><tr><td>May</td><td>16,000</td><td>8,000</td><td>15,476</td><td>18,000</td></tr><tr><td>Jun</td><td>14,000</td><td>8,000</td><td></td><td>17,000</td></tr><tr><td>Jul</td><td>12,000</td><td>10,000</td><td></td><td>17,000</td></tr><tr><td>Aug</td><td>13,000</td><td>10,000</td><td></td><td>17,000</td></tr><tr><td>Sep</td><td>15,000</td><td>14,000</td><td></td><td>19,000</td></tr><tr><td>Oct</td><td>16,000</td><td>15,000</td><td></td><td>19,000</td></tr><tr><td>Nov</td><td>15,000</td><td>15,000</td><td></td><td>19,000</td></tr><tr><td>Dec</td><td>9,000</td><td>10,000</td><td></td><td>17,000</td></tr></tbody></table>						Month	2023	2024	2025	2025 Target	Jan	14,000	12,000	12,551	18,000	Feb	15,000	14,000	13,866	18,000	Mar	16,000	10,000	12,977	18,000	Apr	14,000	14,000	14,165	18,000	May	16,000	8,000	15,476	18,000	Jun	14,000	8,000		17,000	Jul	12,000	10,000		17,000	Aug	13,000	10,000		17,000	Sep	15,000	14,000		19,000	Oct	16,000	15,000		19,000	Nov	15,000	15,000		19,000	Dec	9,000	10,000		17,000	<b>Key Messages   May 2025</b> <b>Breast screening aims to find breast cancer early when it can be easier to treat</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 May 69,035 people had a completed mammogram, below the expected activity of 93,500 for the year to date by -24,465.</li></ul> <p>Note: BreastCheck remains under target Year to Date due to staffing capacity which is 25% below requirements.</p>					
							Month	2023	2024	2025	2025 Target																																																																		
Jan	14,000	12,000	12,551	18,000																																																																									
Feb	15,000	14,000	13,866	18,000																																																																									
Mar	16,000	10,000	12,977	18,000																																																																									
Apr	14,000	14,000	14,165	18,000																																																																									
May	16,000	8,000	15,476	18,000																																																																									
Jun	14,000	8,000		17,000																																																																									
Jul	12,000	10,000		17,000																																																																									
Aug	13,000	10,000		17,000																																																																									
Sep	15,000	14,000		19,000																																																																									
Oct	16,000	15,000		19,000																																																																									
Nov	15,000	15,000		19,000																																																																									
Dec	9,000	10,000		17,000																																																																									

# 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	65,750	M	17,087	71,355			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><th>2025 Target</th></tr><tr><td>Jan</td><td>12,500</td><td>12,500</td><td>9,491</td><td>13,000</td></tr><tr><td>Feb</td><td>13,500</td><td>12,500</td><td>13,623</td><td>13,000</td></tr><tr><td>Mar</td><td>14,500</td><td>12,500</td><td>13,885</td><td>13,000</td></tr><tr><td>Apr</td><td>13,500</td><td>13,500</td><td>17,269</td><td>13,000</td></tr><tr><td>May</td><td>17,087</td><td>13,500</td><td>17,087</td><td>13,000</td></tr><tr><td>Jun</td><td>11,000</td><td>10,000</td><td></td><td>13,000</td></tr><tr><td>Jul</td><td>9,500</td><td>11,500</td><td></td><td>13,000</td></tr><tr><td>Aug</td><td>12,500</td><td>11,500</td><td></td><td>13,000</td></tr><tr><td>Sep</td><td>11,500</td><td>11,500</td><td></td><td>13,000</td></tr><tr><td>Oct</td><td>13,500</td><td>13,500</td><td></td><td>13,000</td></tr><tr><td>Nov</td><td>14,500</td><td>11,500</td><td></td><td>13,000</td></tr><tr><td>Dec</td><td>8,500</td><td>8,500</td><td></td><td>13,000</td></tr></table>						Month	2023	2024	2025	2025 Target	Jan	12,500	12,500	9,491	13,000	Feb	13,500	12,500	13,623	13,000	Mar	14,500	12,500	13,885	13,000	Apr	13,500	13,500	17,269	13,000	May	17,087	13,500	17,087	13,000	Jun	11,000	10,000		13,000	Jul	9,500	11,500		13,000	Aug	12,500	11,500		13,000	Sep	11,500	11,500		13,000	Oct	13,500	13,500		13,000	Nov	14,500	11,500		13,000	Dec	8,500	8,500		13,000	<b>Key Messages   May 2025</b>  <b>Bowel screening can prevent bowel cancer from developing by finding and removing early signs of disease (polyps). It helps to find bowel cancer early when it can be easier to treat.</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 May 71,355 Bowel Screen FIT tests were completed, above the expected activity of 65,750 for the year to date by 5,605.</li></ul>					
							Month	2023	2024	2025	2025 Target																																																																		
Jan	12,500	12,500	9,491	13,000																																																																									
Feb	13,500	12,500	13,623	13,000																																																																									
Mar	14,500	12,500	13,885	13,000																																																																									
Apr	13,500	13,500	17,269	13,000																																																																									
May	17,087	13,500	17,087	13,000																																																																									
Jun	11,000	10,000		13,000																																																																									
Jul	9,500	11,500		13,000																																																																									
Aug	12,500	11,500		13,000																																																																									
Sep	11,500	11,500		13,000																																																																									
Oct	13,500	13,500		13,000																																																																									
Nov	14,500	11,500		13,000																																																																									
Dec	8,500	8,500		13,000																																																																									

(NSS2, HWB23, HWB77, HWB82)

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

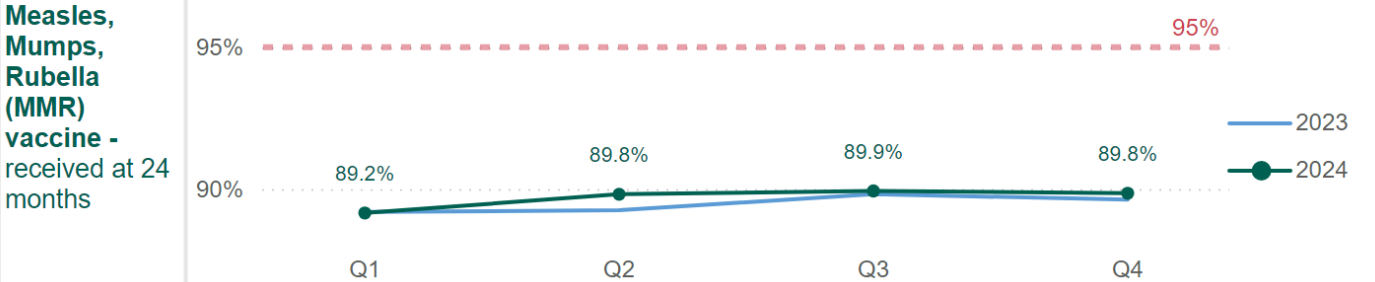
# Vaccination

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

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

# Child Health

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

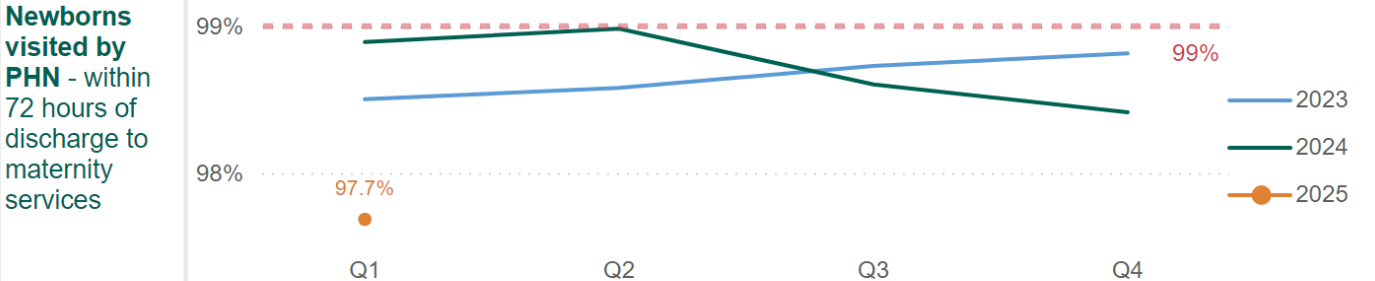


**Key Messages | Q4 2024**

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

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

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

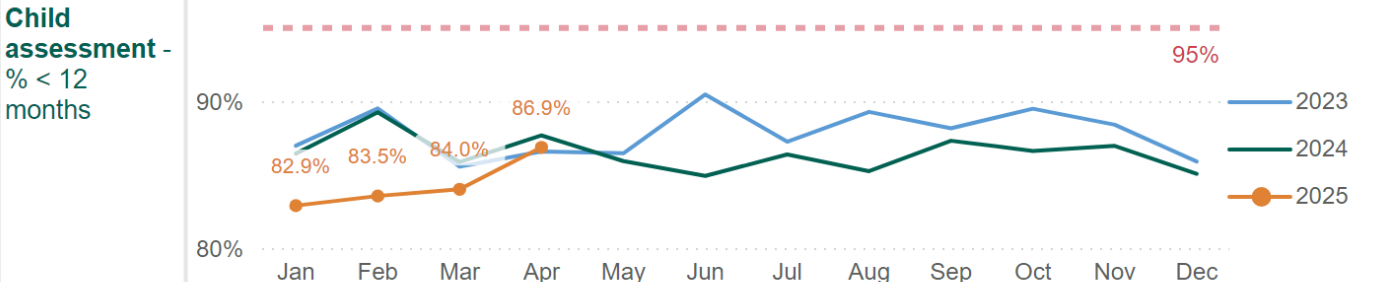


**Key Messages | Q1 2025**

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

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

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC153	95%	M-1M	86.9%	84.3%	87.3%	-3.4%	74.0%	88.9%	93.1%	85.6%	96.0%	88.9%



**Key Messages | April 2025**

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

- April performance was below the target of 95% for child assessments < 12 months standing at 86.9%. The year to date figure is 84.3% which represents a decrease of -3.4% versus the same period last year.



# Receiving the Right Care [Quality]

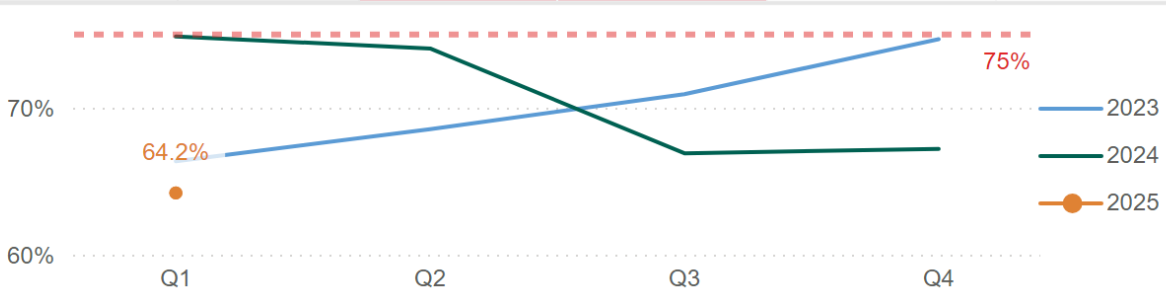
## Patient and Service User Experience

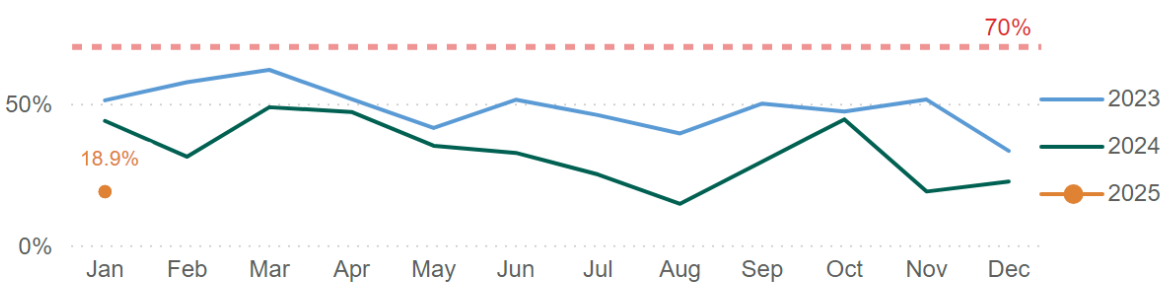
- Complaints
- Serious Incident Reviews

## Clinical Quality and Patient Safety

- Hospital Readmissions
- HCAs

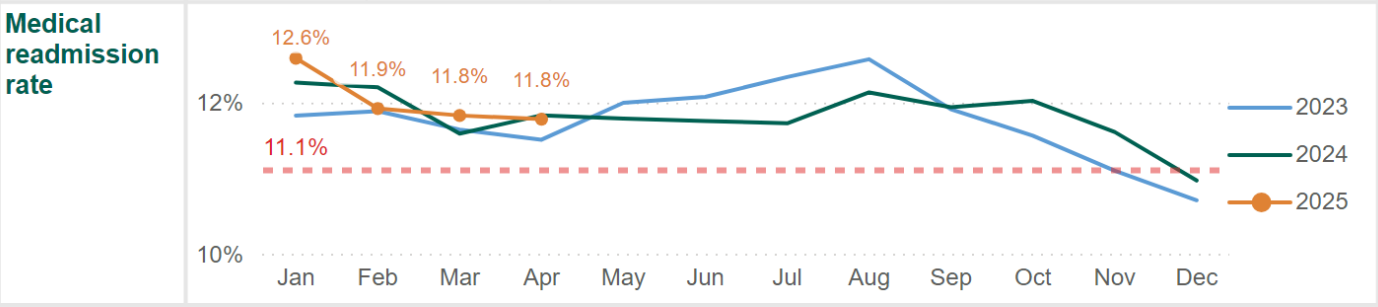
Complaints and Serious Incident Reviews

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																				
CO1	75%	Q(Q-1M)	64.2%	64.2%	74.9%	-14.2%	71.4%	79.3%	68.7%	49.8%	39.8%	37.6%																				
Complaints investigated - < 30 working days	 <table><caption>Complaints investigated - &lt; 30 working days</caption><thead><tr><th>Quarter</th><th>2023</th><th>2024</th><th>2025</th></tr></thead><tbody><tr><td>Q1</td><td>64.2%</td><td>75.0%</td><td>64.2%</td></tr><tr><td>Q2</td><td>68.0%</td><td>74.0%</td><td></td></tr><tr><td>Q3</td><td>71.0%</td><td>66.0%</td><td></td></tr><tr><td>Q4</td><td>74.9%</td><td>66.0%</td><td></td></tr></tbody></table>						Quarter	2023	2024	2025	Q1	64.2%	75.0%	64.2%	Q2	68.0%	74.0%		Q3	71.0%	66.0%		Q4	74.9%	66.0%		<b>Key Messages   Q1 2025</b> <b>Complaints provide important patient and service user feedback that should be used to inform service improvements.</b> <ul style="list-style-type: none"><li>The year to date percentage of complaints investigated within 30 days stands at 64.2% representing a decrease of -14.2% versus the same period last year.</li><li>This metric covers regional (acute and community) and national services.</li><li>National Services [Ambulance 0.0%,Screening 88.4%, Forensics MH 75.0%, PCRS 87.8%]</li></ul>					
							Quarter	2023	2024	2025																						
Q1	64.2%	75.0%	64.2%																													
Q2	68.0%	74.0%																														
Q3	71.0%	66.0%																														
Q4	74.9%	66.0%																														

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West																																																				
QAS09	70%	M(M-4M)	18.9%	30.1%	46.8%	-35.7%	60.8%	35.9%	44.4%	5.9%	10.0%	13.3%																																																				
Serious Incident reviews - < 125 days	 <table><caption>Serious Incident reviews - &lt; 125 days</caption><thead><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr></thead><tbody><tr><td>Jan</td><td>50.0%</td><td>45.0%</td><td>18.9%</td></tr><tr><td>Feb</td><td>55.0%</td><td>35.0%</td><td></td></tr><tr><td>Mar</td><td>60.0%</td><td>50.0%</td><td></td></tr><tr><td>Apr</td><td>55.0%</td><td>48.0%</td><td></td></tr><tr><td>May</td><td>45.0%</td><td>40.0%</td><td></td></tr><tr><td>Jun</td><td>50.0%</td><td>38.0%</td><td></td></tr><tr><td>Jul</td><td>48.0%</td><td>30.0%</td><td></td></tr><tr><td>Aug</td><td>42.0%</td><td>15.0%</td><td></td></tr><tr><td>Sep</td><td>50.0%</td><td>35.0%</td><td></td></tr><tr><td>Oct</td><td>48.0%</td><td>48.0%</td><td></td></tr><tr><td>Nov</td><td>50.0%</td><td>25.0%</td><td></td></tr><tr><td>Dec</td><td>40.0%</td><td>28.0%</td><td></td></tr></tbody></table>						Month	2023	2024	2025	Jan	50.0%	45.0%	18.9%	Feb	55.0%	35.0%		Mar	60.0%	50.0%		Apr	55.0%	48.0%		May	45.0%	40.0%		Jun	50.0%	38.0%		Jul	48.0%	30.0%		Aug	42.0%	15.0%		Sep	50.0%	35.0%		Oct	48.0%	48.0%		Nov	50.0%	25.0%		Dec	40.0%	28.0%		<b>Key Messages   January 2025</b> <b>Timely reviews of category 1 [major/extreme] incidents, helps identify learning promptly, reduces the likelihood of further similar incidents and improves patient safety.</b> <ul style="list-style-type: none"><li>This metric covers regional (acute and community) and national services with results reported year to date (12month rolling 4 months in arrears to allow 125 days).</li><li>The compliance for year Feb '24 – Jan '25 stands at 30.1% representing a decrease of -35.7% versus same period last year. [Ambulance 0%, Social Care (S38) 4.8%]</li><li>The review of the Incident Management Framework is expected to improve performance.</li></ul>					
							Month	2023	2024	2025																																																						
Jan	50.0%	45.0%	18.9%																																																													
Feb	55.0%	35.0%																																																														
Mar	60.0%	50.0%																																																														
Apr	55.0%	48.0%																																																														
May	45.0%	40.0%																																																														
Jun	50.0%	38.0%																																																														
Jul	48.0%	30.0%																																																														
Aug	42.0%	15.0%																																																														
Sep	50.0%	35.0%																																																														
Oct	48.0%	48.0%																																																														
Nov	50.0%	25.0%																																																														
Dec	40.0%	28.0%																																																														

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	11.8%	12.0%	12.0%	+0.6%	12.6%	10.9%	12.5%	8.5%	14.0%	11.8%

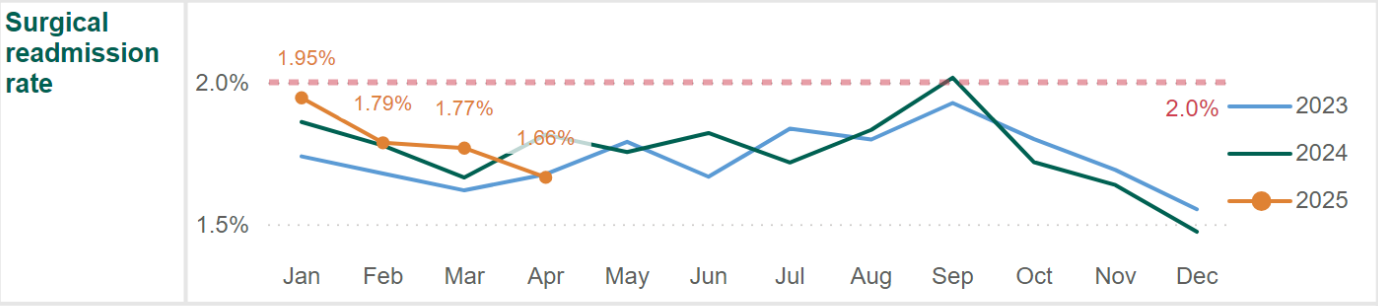


Key Messages | April 2025

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

- The year to date Medical readmission rate is 12.0% which represents an increase of 0.6% versus the same period last year. 3,263 patients were readmitted for acute medical conditions to the same hospital within 30 days of discharge during April.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A45	≤2%	M-1M	1.66%	1.79%	1.77%	+1.1%	2.45%	1.14%	1.41%	2.52%	1.61%	1.78%



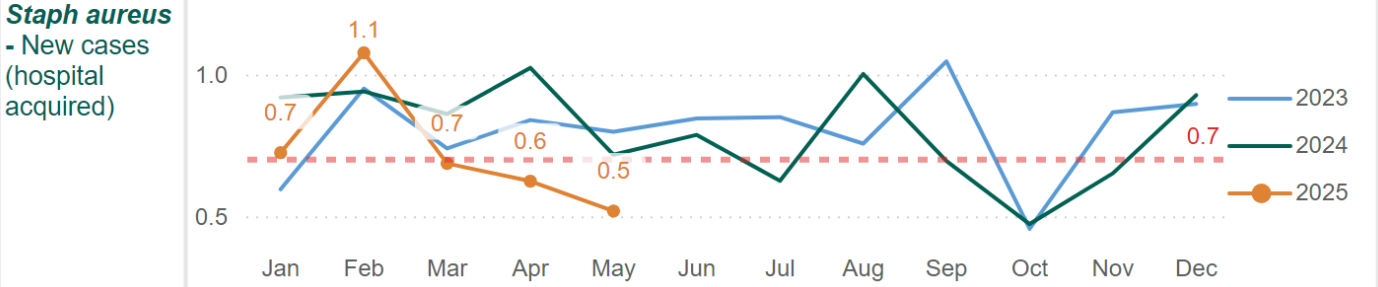
Key Messages | April 2025

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 1.79% which represents an increase of 1.1% versus the same period last year. 572 surgical patients were readmitted to the same hospital within 30 days of discharge during April.

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	0.5	0.7	0.9	-18.9%	1.1	0.2	0.4	1.0	0.2	0.2

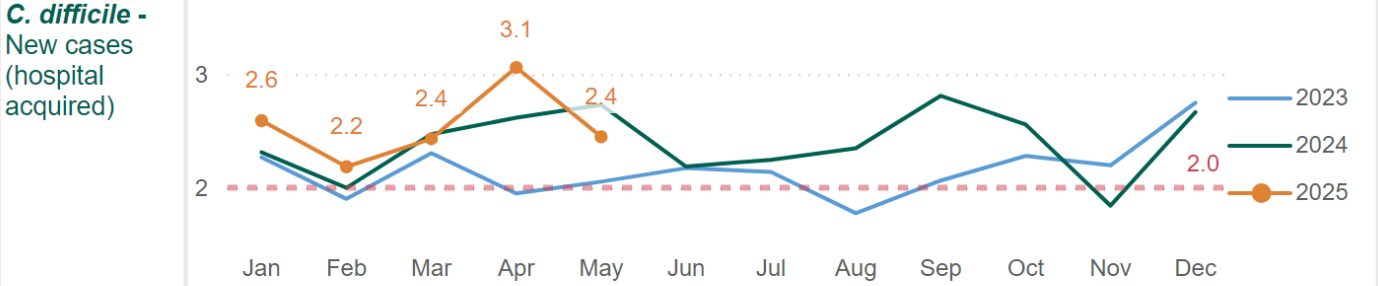


**Key Messages | May 2025**

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

- The rate of new cases of Staph Aureus year to date is below the target of <0.7 standing at 0.7, which represents a decrease of -18.9% versus the same period last year.
- The number of new cases in May was 18.

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	2.5	2.4	+4.7%	1.7	1.7	2.4	4.8	3.0	2.9



**Key Messages | May 2025**

- The rate of new cases of C. difficile year to date is above the target of <2.0 standing at 2.5, which represents an increase of 4.7% versus the same period last year.
- The number of new cases in May was 85.





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

**Urgent and Emergency Care [UEC]**

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

**Cancer Services**

**Primary Care and Enhanced Community  
Care**

**Mental Health Services**

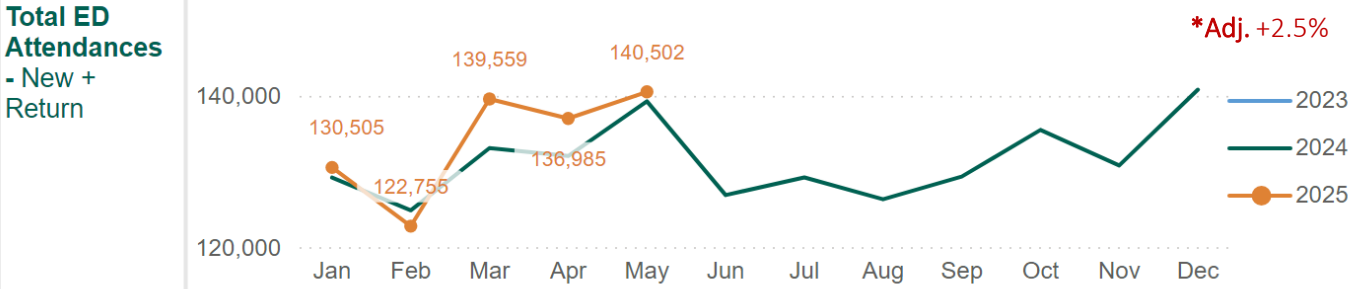
**Social Inclusion**

**Ambulance Handovers**

**Older Persons Services**

# Urgent and Emergency Care

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A189	692,452	M	140,502	670,306	658,352	+1.8%	36,406	30,644	27,626	8,210	14,529	23,087



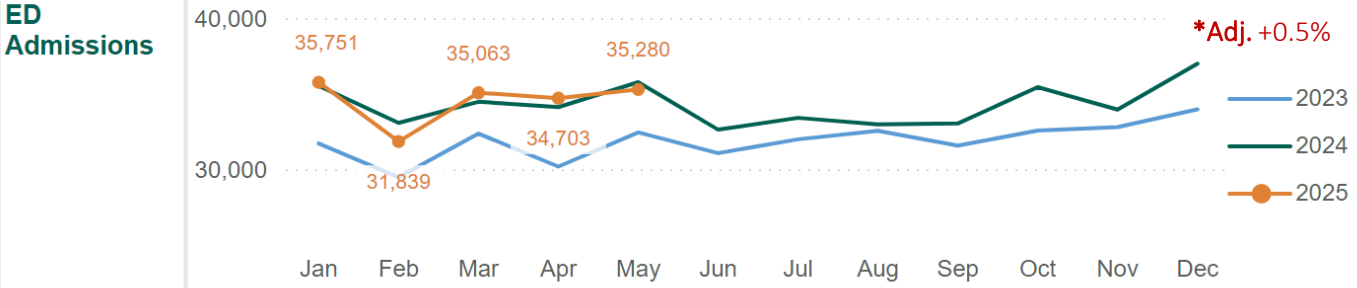
**Key Messages | May 2025**

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

- Of the 140,502 who attended ED in May, 14.8% were people over 75 years of age [20,779], representing a 4.6% increase in this cohort compared to May 2024.
- ED attendance profile includes: GP referrals [27.1%], GP Out of Hours [2.4%], Self Presenting [57.1%], Nursing Home [0.7] and Other [12.1%].
- Triage Categories – Category 1 [0.6% (781)], Category 2 [24.3% (34,178)], Category 3 [50.8% (71,371)], Category 4 [19.1% (26,866)], Category 5 [1.9% (2,604)] and Unspecified [3.3% (4,703)].

\*Note: Activity is reported on calendar months Jan/May vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 2.5% on SPLY

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A168	NA	M	35,280	172,636	172,924	-0.2%	7,538	8,348	6,763	2,469	4,100	6,062



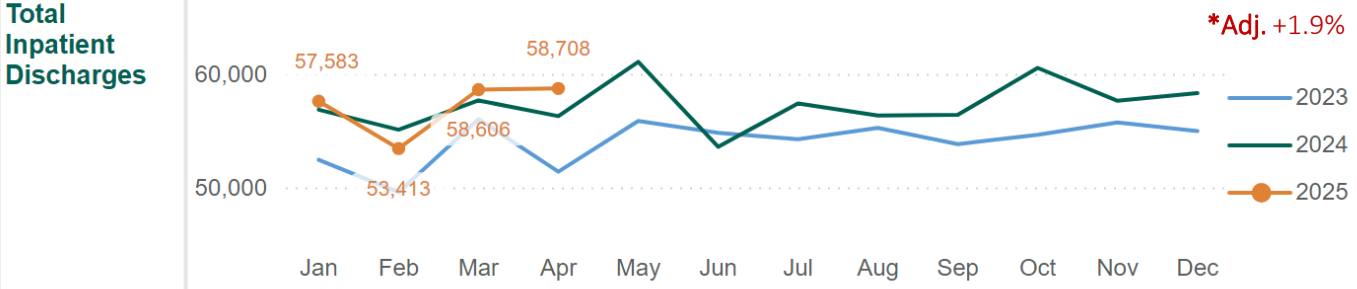
**Key Messages | May 2025**

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

- The current month conversion rate for those attending ED who were admitted is 25.1%, the year to date conversion rate is 25.8%.
- Of the 35,280 who were admitted in May, 29% were people over the age of 75 years of age [10,240], representing a 1.2% increase in this cohort compared to May 2024.

\*Note: Activity is reported on calendar months Jan/May vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 0.5% on SPLY

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A3	226,843	M-1M	58,708	228,310	225,831	+1.1%	12,829	12,099	11,016	5,565	7,649	9,550



**Key Messages | April 2025**

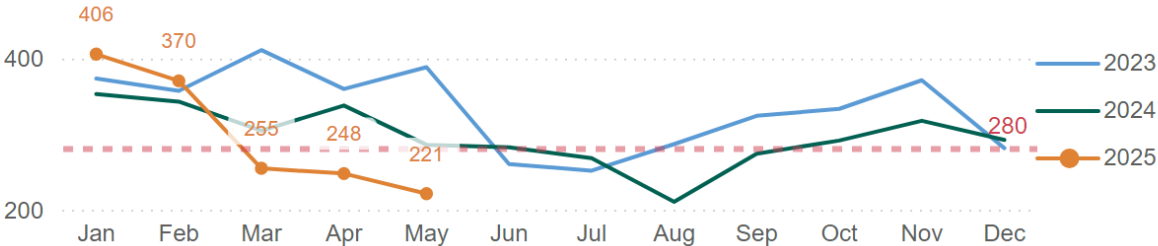
- This figure is reported 1 month in arrears [HIPE data].
- The April year to date total inpatient discharges is 228,310 which represents an increase of 1.1% versus the same period last year.

\*Note: Activity is reported on calendar months Jan/May vs SPLY. When adjusted for one extra day in Feb 2024 [Leap Year], activity is up 1.9% on SPLY

# 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	221	299	324	-7.9%	41	22	29	50	23	57

ED 8am Trolleys - Average Daily 8am Trolley Count

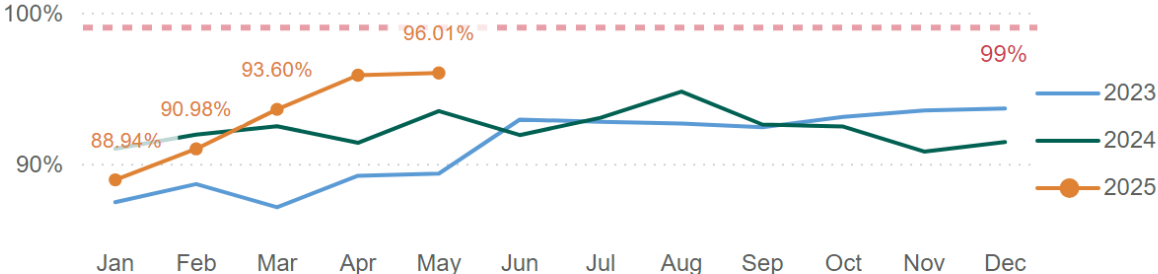


**Key Messages | May 2025**  
Trolley count is the number of people for whom there has been a decision to admit but they are still awaiting an in-patient bed.

- This equates to 45,123 patients on trolleys across the country to date in 2025, a -7.9% decrease on same period last year and of that, the number recorded in May was 6,854, a -22.6% decrease on May 2024 .
- In May the average daily trolley count was 221. This represents a -22.7% decrease on May 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	96.01%	93.13%	92.06%	+1.2%	97.78%	93.67%	97.75%	95.48%	96.60%	94.55%

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

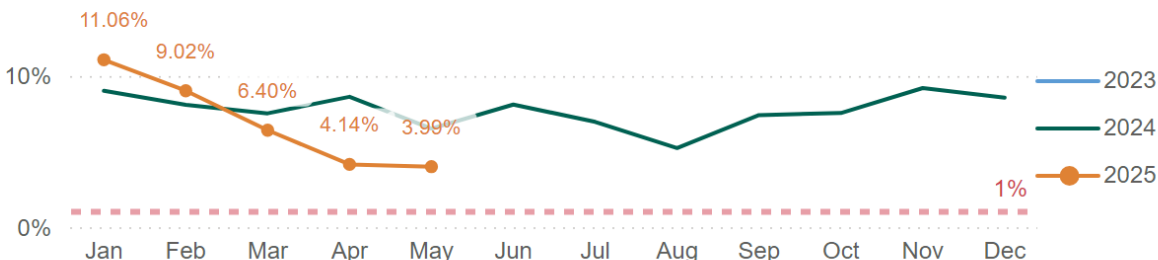


**Key Messages | May 2025**  
Long stays in ED can be an indication of overcrowding, which can be particularly harmful to older patients with complex health needs.

- At the end of May the year to date percentage of patients ≥ 75 years discharged or admitted within 24 hours is 93.13% which represents an increase of 1.2% versus the same period last year.
- In May 96.01% of patients were discharged or admitted within 24 hours this is an increase on March [93.60%] and April [95.86%].

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	3.99%	6.87%	7.94%	-13.5%	2.22%	6.33%	2.25%	4.52%	3.40%	5.45%

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

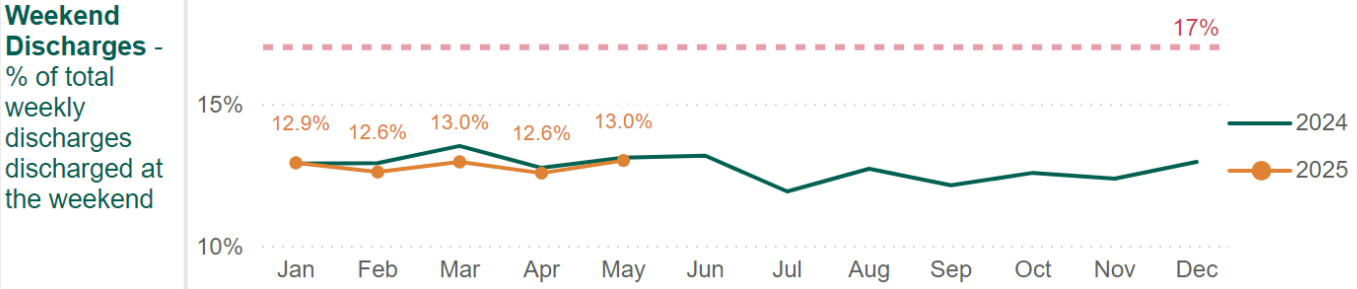


**Key Messages | May 2025**

- The May year to date percentage of patients ≥ 75 years discharged or admitted after 24 hours is 6.87% which represents a decrease of -13.5% versus the same period last year.
- In May 3.99% of patients were discharged or admitted > 24 hours, this is a decrease from March [6.40%] and April [4.14%].
- The no. of all attendees aged 75 years and over who were in ED >24 hours in May is 830 and year to date is 6,848.

# 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%	12.8%	NA	NA	14.2%	12.6%	12.4%	14.3%	14.1%	11.0%

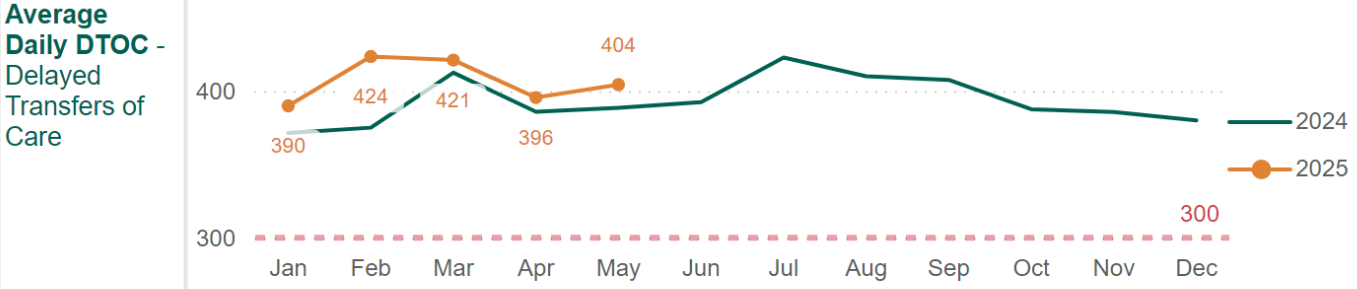


**Key Messages | May 2025**

**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 May the year to date % total discharges discharged at weekend is 12.8%.
- For May the lowest reported compliance was 8.2% and the highest was 20.4%

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	404	407	387	+5.1%	62	48	77	19	69	130

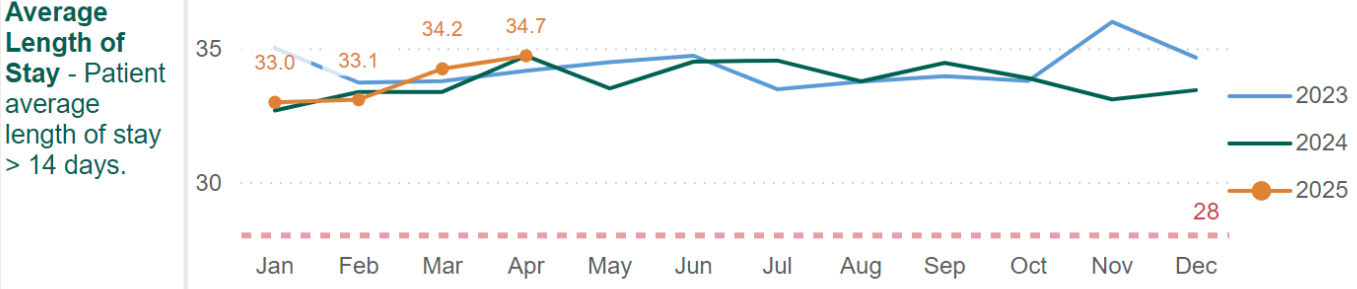


**Key Messages | May 2025**

**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 May the year to date average daily delayed transfers of care was 407 which represents an increase of 5.1% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A170	≤28	M-1M	34.7	33.7	33.5	+0.6%	37.2	35.4	35.4	29.4	31.3	35.7

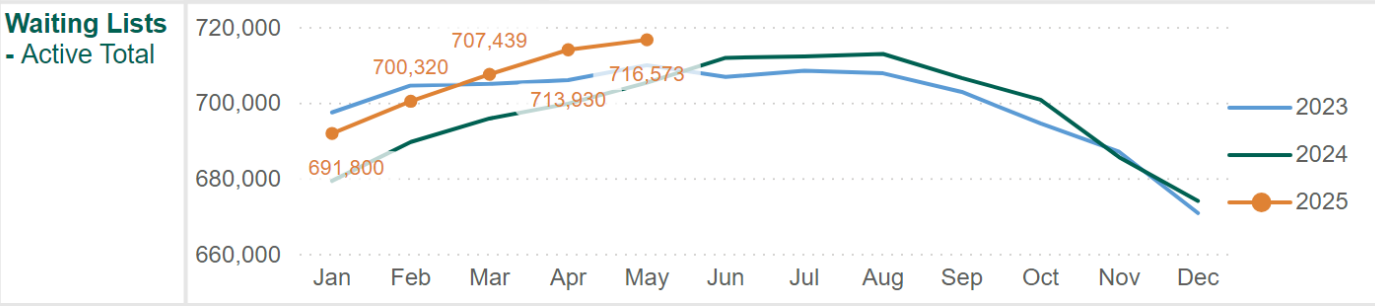


**Key Messages | April 2025**

- At the end of April the year to date average length of stay > 14 days is 33.7 which represents an increase of 0.6% versus the same period last year.

# Scheduled Care

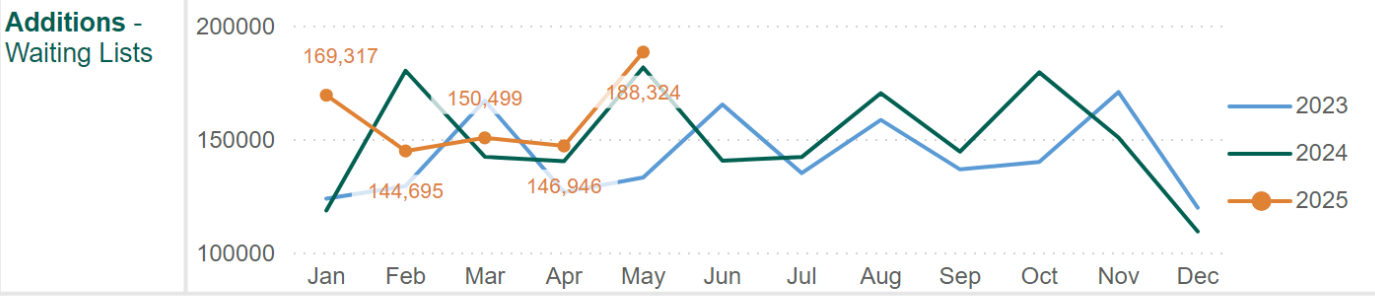
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A173	NA	M	716,573		705,237	+1.6%	154,491	163,149	144,812	46,377	94,900	112,844



Key Messages | May 2025

- In May the number of people on the active waiting list categorised as active is 716,573 which represents an increase of 1.6% versus the same period last year.
- This figure includes Adult Inpatient [23,147], Adult Day Case [67,386], Children Inpatient [3,382], Children Day Case [6,235], OPD [586,917] and GI [29,506].

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	188,324	799,781	762,400	+4.9%	42,781	43,496	35,314	10,869	25,891	29,973

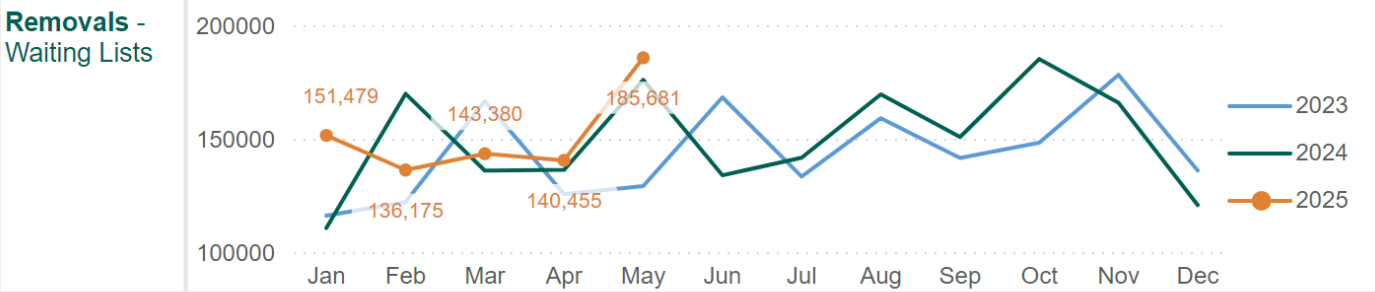


Key Messages | May 2025

- The year to date additions to waiting lists is 799,781 which represents an increase of 4.9% versus the same period last year.

Note: Current and Current YTD figures exclude Small Volume Hospital total

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	185,681	757,170	728,576	+3.9%	42,921	43,810	33,916	9,647	26,545	28,842



Key Messages | May 2025

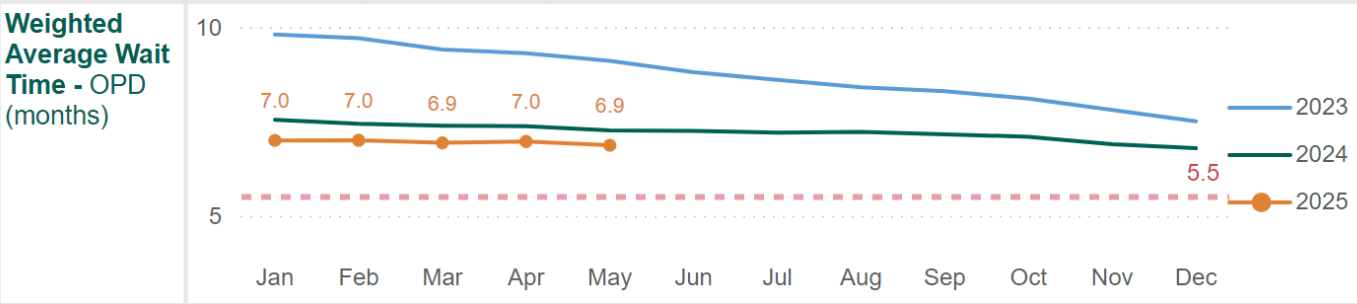
- The year to date removals from waiting lists is 757,170 which represents an increase of 3.9% versus the same period last year.

Note: Current and Current YTD figures exclude Small Volume Hospital total



# 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		7.3	-5.5%	6.1	6.1	8.4	6.0	7.1	7.0

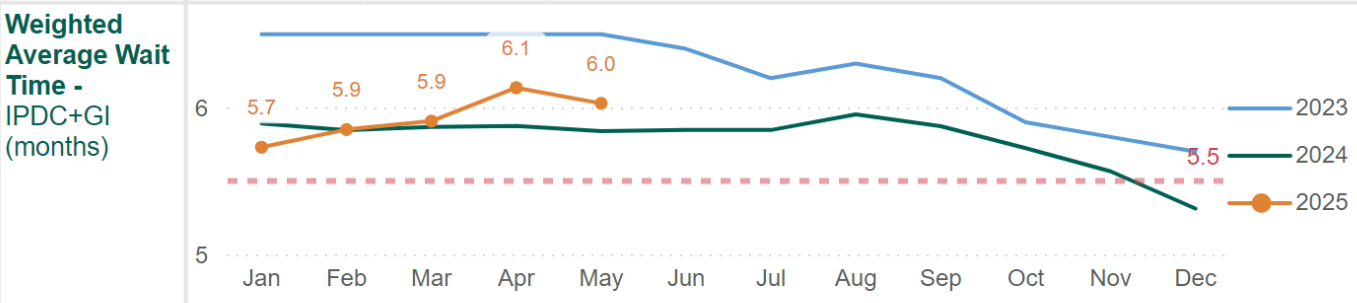


**Key Messages | May 2025**

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

- At the end of May the weighted average wait time for OPD is 6.9, this is a decrease from April when it was 7.0.
- The Dublin & Midlands Region demonstrated a -15.3% reduction [6.1 months] in the weighted average wait time for the OPD when compared to May 2024.
- The highest increase is reported in the Mid West Region at 11.1% [6 months] when compared to May 2024.

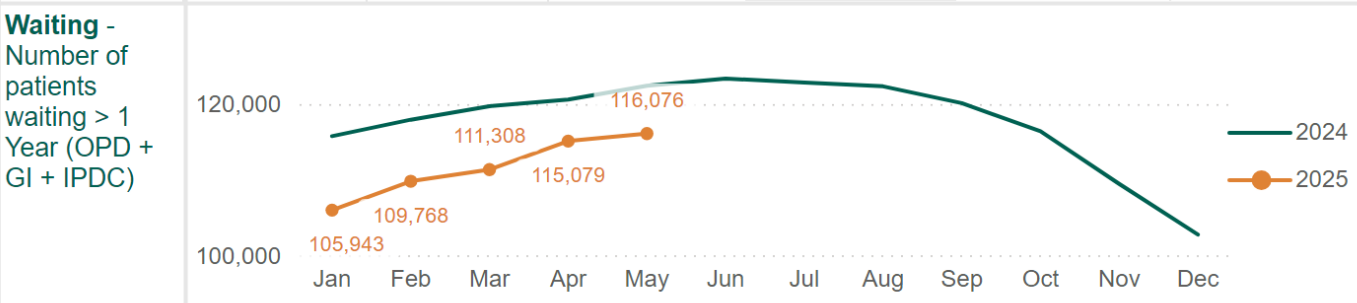
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A183	<5.5	M	6.0		5.8	+3.4%	6.5	6.1	5.7	5.0	5.2	6.6



**Key Messages | May 2025**

- At the end of May the weighted average wait time - IPDC+GI is 6.0 which represents an increase of 3.4% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A185	NA	M	116,076		122,403	-5.2%	21,658	21,331	31,294	6,340	16,948	18,505

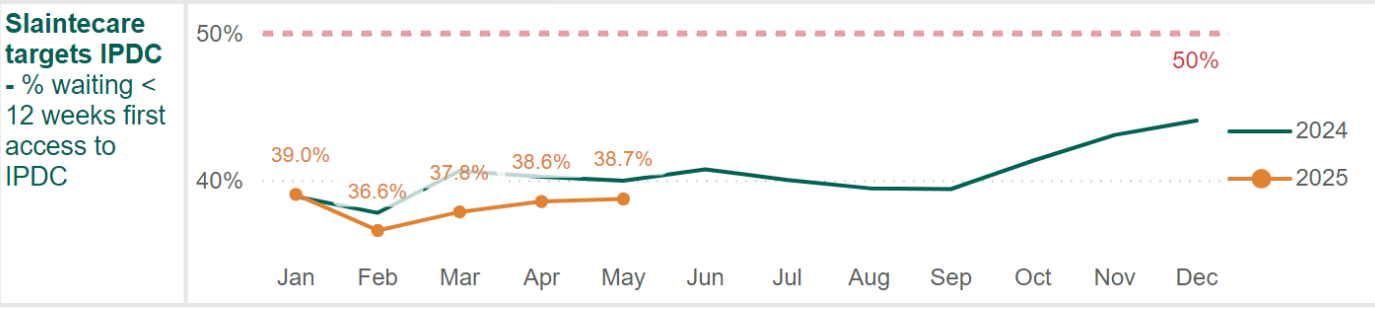


**Key Messages | May 2025**

- At the end of May the number of patients waiting greater than 1 year for OPD[98,178] , IPDC[17,141] and GI[757] was 116,076 which represents a decrease of -5.2% versus the same period last year.

Scheduled Care

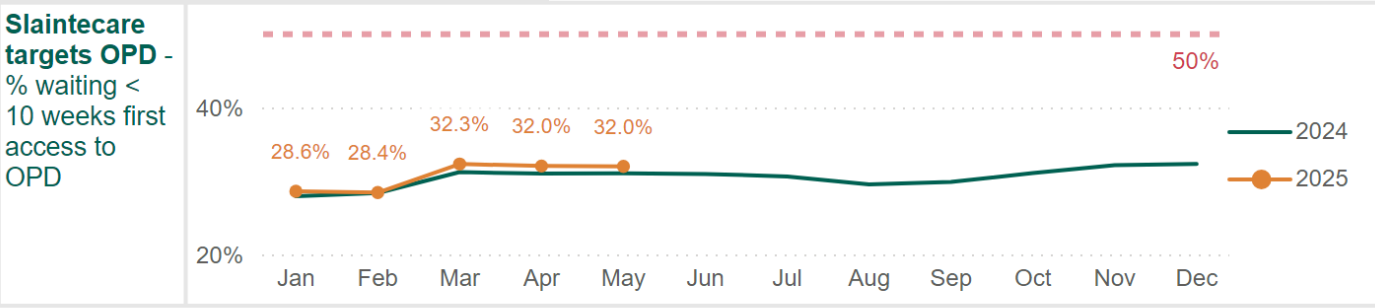
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A174	50%	M	38.7%		40.0%	-3.1%	35.2%	39.3%	44.6%	36.6%	43.0%	35.8%



**Key Messages | May 2025**

- In May 38.7% of patients were waiting < 12 weeks, this is an increase from April when it was 38.6%.
- Of the 100,150 waiting at the end of May for Inpatient and Daycase Treatment, 38,787 were waiting <12 weeks and 61,363 were waiting >12 weeks.

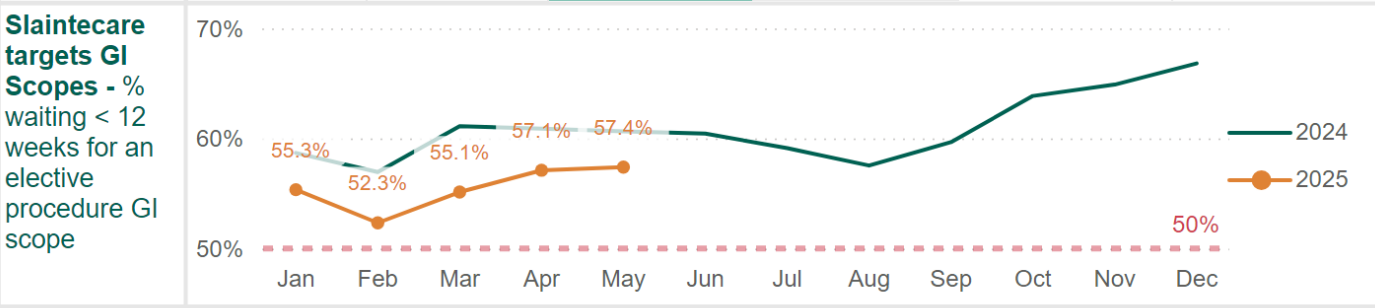
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A175	50%	M	32.0%		31.0%	+3.1%	32.1%	31.5%	29.3%	32.6%	32.8%	35.3%



**Key Messages | May 2025**

- In May 32.0% of patients were waiting <10 weeks, this shows no improvement from April when it was also 32.0%.
- Of the 586,917 patients waiting for OPD first access, 187,713 are waiting <10 weeks and 399,204 are waiting >10 weeks.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A176	50%	M	57.4%		60.6%	-5.4%	51.1%	61.8%	66.4%	47.8%	62.6%	54.8%



**Key Messages | May 2025**

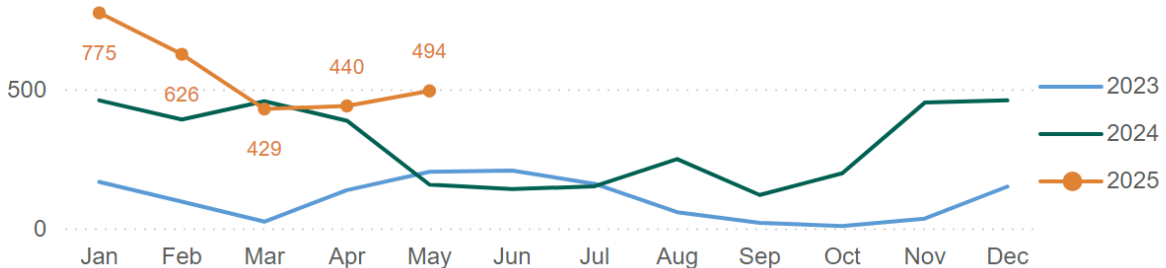
- The May percentage of patients that were seen within the recommended GI Scope appointment time is 57.4%, and represents a decrease of -5.4% versus the same period last year but an increase on last month's figure of 57.1%.
- The number of patients waiting >12 weeks is 12,572.

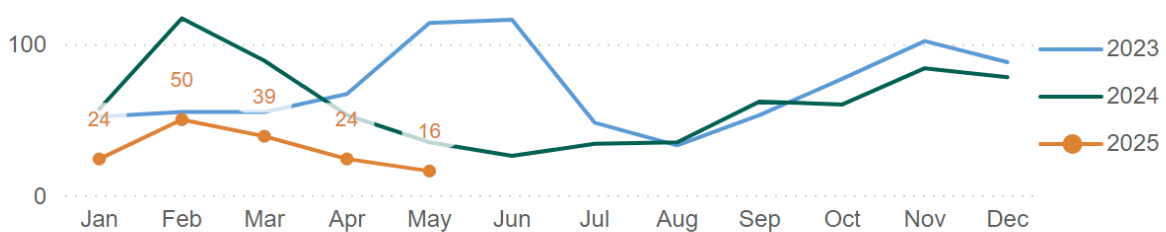
Outpatient Department (OPD)

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	+2.9%	1:2.5	1:2.6	1:2.3	1:3.2	1:2.2	1:2.6																																																				
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>2.55</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>2.6</td></tr><tr><td>Apr</td><td>2.55</td><td>2.45</td><td>2.5</td></tr><tr><td>May</td><td>2.45</td><td>2.5</td><td>2.5</td></tr><tr><td>Jun</td><td>2.4</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>2.5</td><td>2.5</td><td></td></tr><tr><td>Sep</td><td>2.35</td><td>2.4</td><td></td></tr><tr><td>Oct</td><td>2.3</td><td>2.45</td><td></td></tr><tr><td>Nov</td><td>2.4</td><td>2.4</td><td></td></tr><tr><td>Dec</td><td>2.4</td><td>2.4</td><td></td></tr></tbody></table>						Month	2023	2024	2025	Jan	2.6	2.55	2.7	Feb	2.5	2.5	2.6	Mar	2.45	2.55	2.6	Apr	2.55	2.45	2.5	May	2.45	2.5	2.5	Jun	2.4	2.5		Jul	2.5	2.5		Aug	2.5	2.5		Sep	2.35	2.4		Oct	2.3	2.45		Nov	2.4	2.4		Dec	2.4	2.4		<b>Key Messages   May 2025</b> <b>Reducing the proportion of return visits where not clinically required, increases the capacity and timeliness for new patients to be seen.</b> <ul style="list-style-type: none"><li>Current year to date new to return ratio is 1:2.6 which represents an increase of 2.9% versus the same period last year.</li></ul>					
							Month	2023	2024	2025																																																						
Jan	2.6	2.55	2.7																																																													
Feb	2.5	2.5	2.6																																																													
Mar	2.45	2.55	2.6																																																													
Apr	2.55	2.45	2.5																																																													
May	2.45	2.5	2.5																																																													
Jun	2.4	2.5																																																														
Jul	2.5	2.5																																																														
Aug	2.5	2.5																																																														
Sep	2.35	2.4																																																														
Oct	2.3	2.45																																																														
Nov	2.4	2.4																																																														
Dec	2.4	2.4																																																														



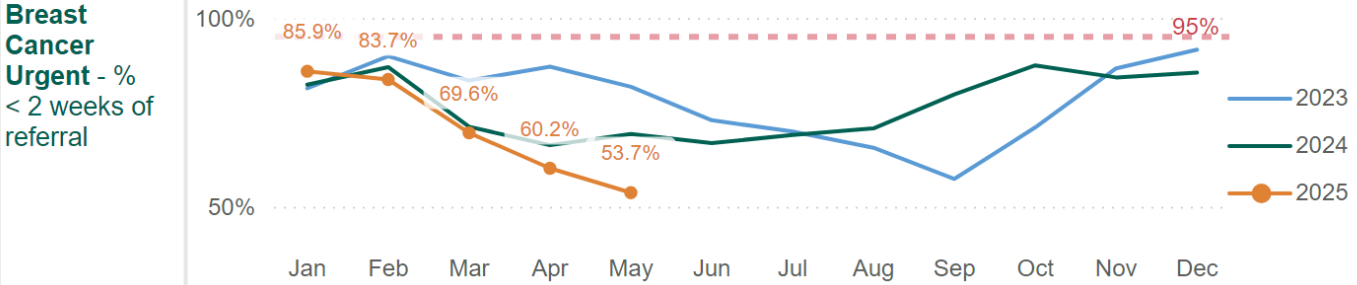
Urgent Colonoscopy

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	494	2,764	1,852	+49.2%	48	29	230	18	0	169																								
Urgent colonoscopy - No. waiting > four weeks	 <table><caption>Urgent Colonoscopy Breaches (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>440</td></tr><tr><td>May</td><td>~200</td><td>~200</td><td>494</td></tr></table>						Month	2023	2024	2025	Jan	~200	~480	775	Feb	~100	~400	626	Mar	~50	~450	429	Apr	~150	~400	440	May	~200	~200	494	<b>Key Messages   May 2025</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. <ul style="list-style-type: none"><li>Breaches increased in May with 494 reported, with 2 hospitals accounting for 41.7% of all breaches. This compares with 440 in April and 429 in March.</li><li>This is an increase on May 2024 when 157 breaches were recorded.</li><li>In May 486 patients were reported waiting 29-60 days, 5 [61-90 days] and 3 [&gt;90 days]</li></ul>					
							Month	2023	2024	2025																										
Jan	~200	~480	775																																	
Feb	~100	~400	626																																	
Mar	~50	~450	429																																	
Apr	~150	~400	440																																	
May	~200	~200	494																																	

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	16	182	259	-29.7%	1	2	5	6	1	1																								
Bowel Screen - No. colonoscopies scheduled > 20 working days	 <table><caption>Bowel Screen Colonoscopy Breaches (No. 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>~80</td><td>39</td></tr><tr><td>Apr</td><td>~60</td><td>~40</td><td>24</td></tr><tr><td>May</td><td>~110</td><td>~20</td><td>16</td></tr></table>						Month	2023	2024	2025	Jan	~40	~40	24	Feb	~40	~110	50	Mar	~40	~80	39	Apr	~60	~40	24	May	~110	~20	16	<b>Key Messages   May 2025</b> <ul style="list-style-type: none"><li>In May there were 16 BowelScreen colonoscopies greater than 20 working days, representing a -29.7% decrease versus the same period last year.</li><li>The region with the highest numbers was the Mid West with 6 breaches.</li></ul>					
							Month	2023	2024	2025																										
Jan	~40	~40	24																																	
Feb	~40	~110	50																																	
Mar	~40	~80	39																																	
Apr	~60	~40	24																																	
May	~110	~20	16																																	

Cancer Services

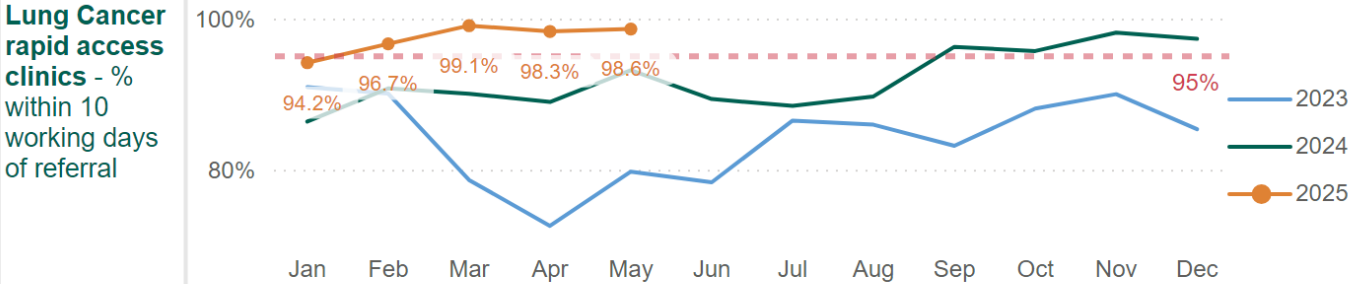
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP4	95%	M	53.7%	69.3%	74.8%	-7.3%	22.7%	57.8%	69.6%	98.1%	85.4%	31.0%



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

- In May 53.7% attended or were offered an appointment within 2 weeks of referral, this is a decrease from April [60.2%].
- The number of patients triaged as urgent presenting to symptomatic breast clinics was 2,717 in May. Of these, 1,460 were offered an appointment to attend within 2 weeks of date of receipt of referral letter.

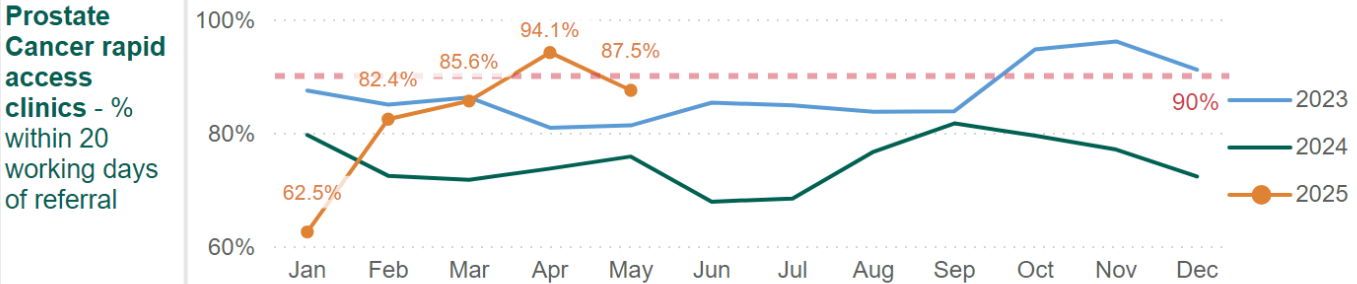
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NCCP11	95%	M	98.6%	97.3%	89.8%	+8.3%	100.0%	97.4%	100.0%	98.6%	94.0%	100.0%



**Key Messages | May 2025**

- In May 98.6% of patients attended or were offered an appointment within 10 working days of referral, this is an increase from April [98.3%].
- In May 433 patients attended rapid access clinics and of these, 427 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	87.5%	82.5%	74.7%	+10.5%	97.4%	63.9%	93.9%	97.9%	100.0%	92.6%

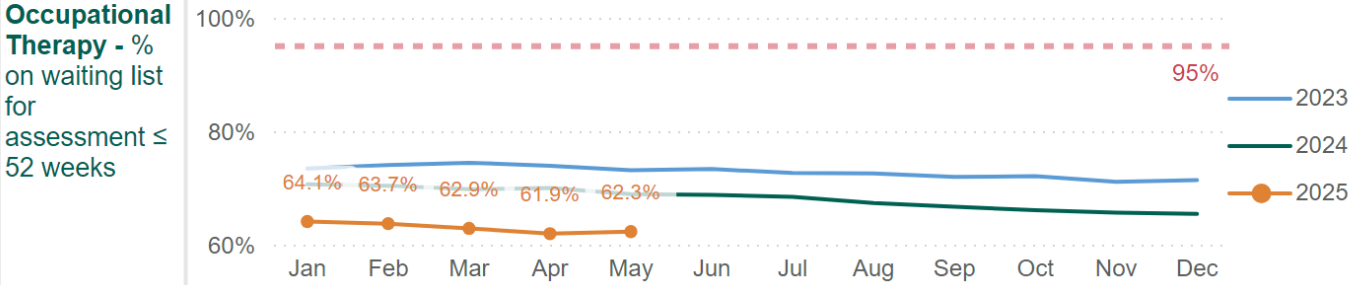


**Key Messages | May 2025**

- In May 87.5% of patients attended or were offered an appointment within 20 working days of referral, this is a decrease from April [94.1%].
- In May 535 patients attended rapid access clinics and of these, 468 patients were offered or attended an appointment within 20 working days.

Primary Care - Therapies

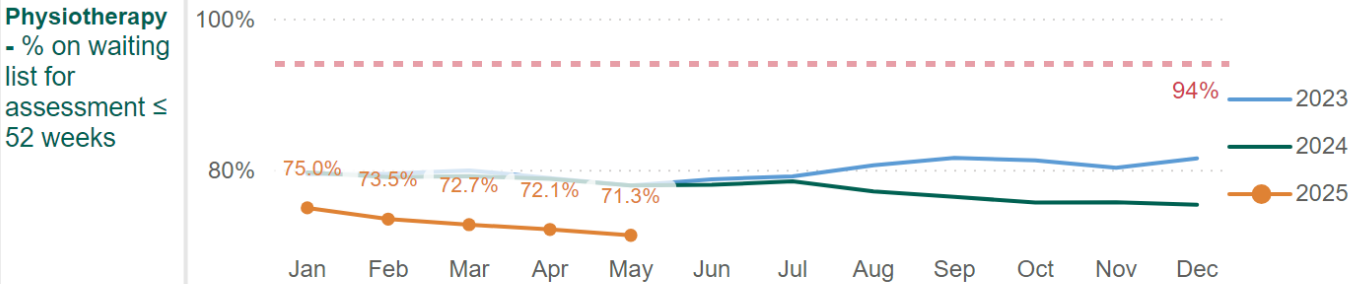
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC101G	95%	M	62.3%		68.9%	-9.6%	57.3%	51.1%	72.4%	80.8%	77.7%	64.3%



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

- Referrals accepted 8,575 (May), 40,799 YTD VS 42,234 SPLY YTD a decrease of -3.4%.
- No. of patients seen 26,453 (May), 135,287 YTD vs 155,472 SPLY YTD a decrease of -13.0%.
- Patients seen for first assessment 6,945 (May), 34,385 YTD vs 38,111 SPLY YTD a decrease of -9.8%, represents 25.4% of patients seen YTD.
- Total waiting list May 54,113 v 43,205 SPLY an increase of 25.2% (25,983 or 48.0% are < 18 yrs)
- No. waiting > 52 weeks May 20,405 v 13,430 SPLY an increase of 51.9% .

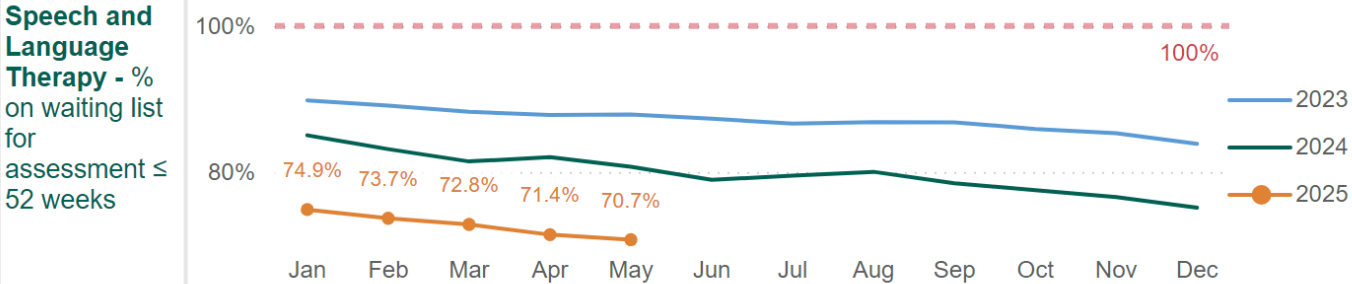
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC100G	94%	M	71.3%		77.9%	-8.5%	66.8%	73.9%	64.0%	75.5%	72.3%	78.3%



**Key Messages | May 2025**

- Referrals accepted 17,723 (May), 85,144 YTD VS 87,815 SPLY YTD a decrease of -3.0%.
- No. of patients seen 45,083 (May), 213,195 YTD vs 216,055 SPLY YTD a decrease of -1.3%.
- Patients seen for first assessment 13,436 (May), 62,475 YTD vs 64,736 SPLY YTD a decrease of -3.5%, represents 29.3% of patients seen YTD.
- Total waiting list May 89,418 v 76,974 SPLY an increase of 16.2% (10,963 or 12.3% are < 18 yrs)
- No. waiting > 52 weeks May 25,639 v 16,989 SPLY an increase of 50.9% .

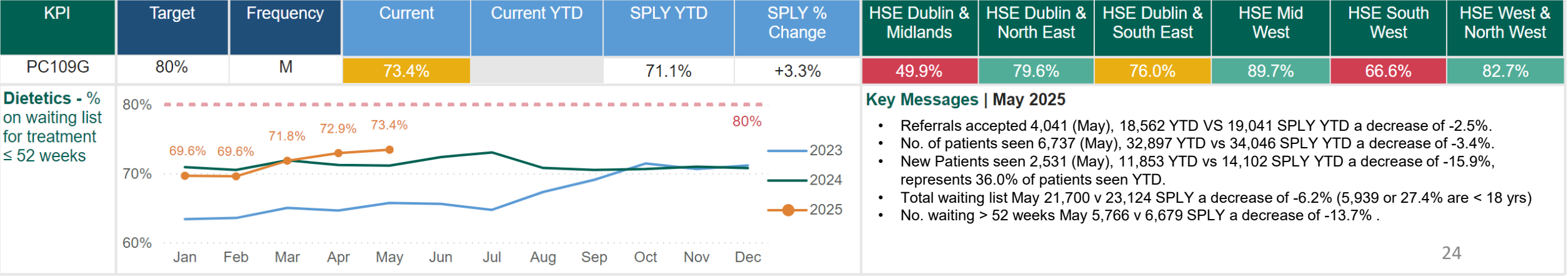
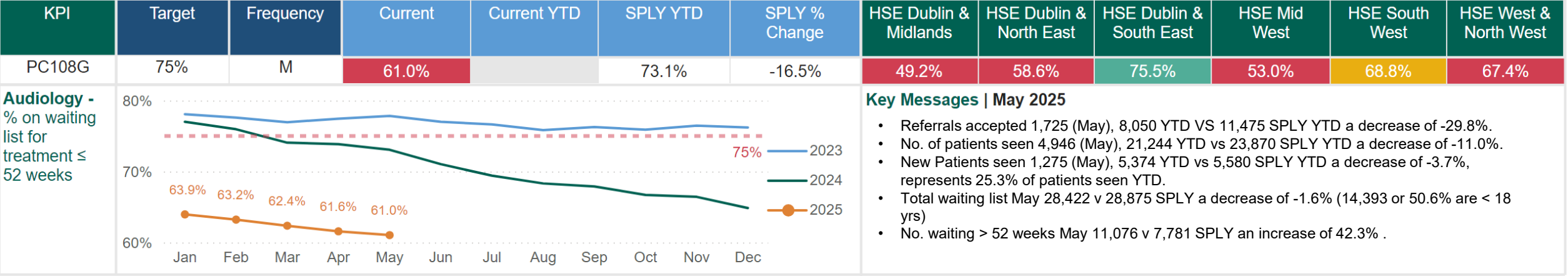
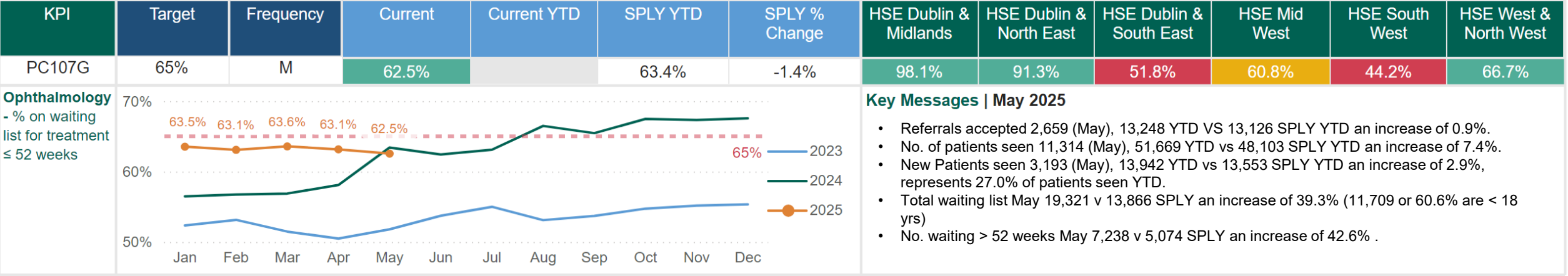
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC116B	100%	M	70.7%		80.7%	-12.4%	68.3%	56.8%	78.9%	73.4%	96.8%	93.8%



**Key Messages | May 2025**

- Referrals accepted 3,179 (May), 15,790 YTD VS 17,088 SPLY YTD a decrease of -7.6%.
- No. of patients seen 13,973 (May), 68,218 YTD vs 76,358 SPLY YTD a decrease of -10.7%.
- New Patients seen 2,030 (May), 10,727 YTD vs 11,778 SPLY YTD a decrease of -8.9%, represents 15.7% of patients seen YTD.
- Total waiting list May 26,152 v 22,086 SPLY an increase of 18.4% (20,675 or 79.1% are < 18 yrs)
- No. waiting > 52 weeks May 7,655 v 4,257 SPLY an increase of 79.8% .

Primary Care - Therapies



## Primary Care - Therapies

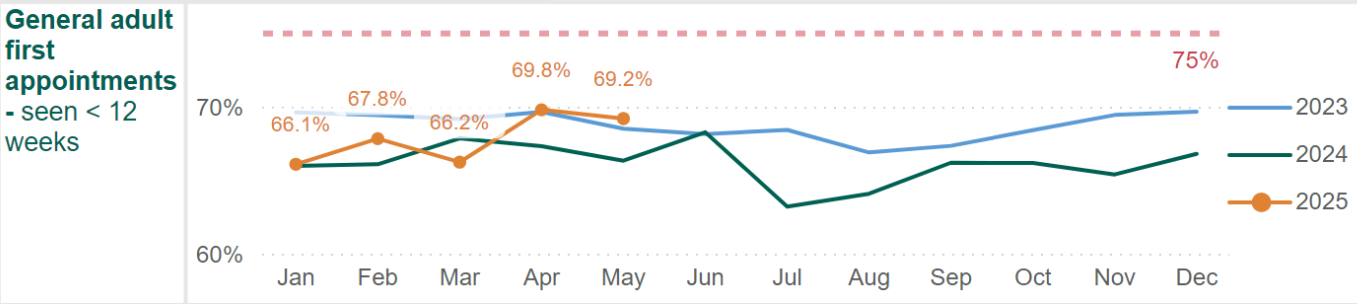
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
PC103G	81%	M	48.3%		57.2%	-15.5%	42.9%	55.3%	68.5%	64.9%	32.5%	39.8%
<b>Psychology</b> - % on waiting list for treatment ≤ 52 weeks							<b>Key Messages   May 2025</b> <ul style="list-style-type: none"> <li>Referrals accepted 1,919 (May), 9,050 YTD VS 8,598 SPLY YTD an increase of 5.3%.</li> <li>No. of patients seen 3,591 (May), 17,186 YTD vs 18,719 SPLY YTD a decrease of -8.2%.</li> <li>New Patients seen 1,029 (May), 4,665 YTD vs 4,983 SPLY YTD a decrease of -6.4%, represents 27.1% of patients seen YTD.</li> <li>Total waiting list May 28,625 v 22,447 SPLY an increase of 27.5% (25,745 or 89.9% are &lt; 18 yrs)</li> <li>No. waiting &gt; 52 weeks May 14,795 v 9,611 SPLY an increase of 53.9% .</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
PC104G	77%	M	56.4%		55.5%	+1.6%	100.0%	60.0%	24.8%	49.8%	38.0%	80.7%
<b>Podiatry</b> - % on waiting list for treatment ≤ 52 weeks							<b>Key Messages   May 2025</b> <ul style="list-style-type: none"> <li>Referrals accepted 638 (May), 3,344 YTD VS 5,113 SPLY YTD a decrease of -34.6%.</li> <li>No. of patients seen 4,564 (May), 23,674 YTD vs 26,846 SPLY YTD a decrease of -11.8%.</li> <li>New Patients seen 521 (May), 2,579 YTD vs 2,988 SPLY YTD a decrease of -13.7%, represents 10.9% of patients seen YTD.</li> <li>Total waiting list May 7,309 v 8,416 SPLY a decrease of -13.2% (177 or 2.4% are &lt; 18 yrs)</li> <li>No. waiting &gt; 52 weeks May 3,189 v 3,745 SPLY a decrease of -14.8% .</li> </ul>					



# 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	69.2%	67.9%	66.7%	+1.8%	61.5%	56.1%	74.7%	79.4%	69.4%	83.0%

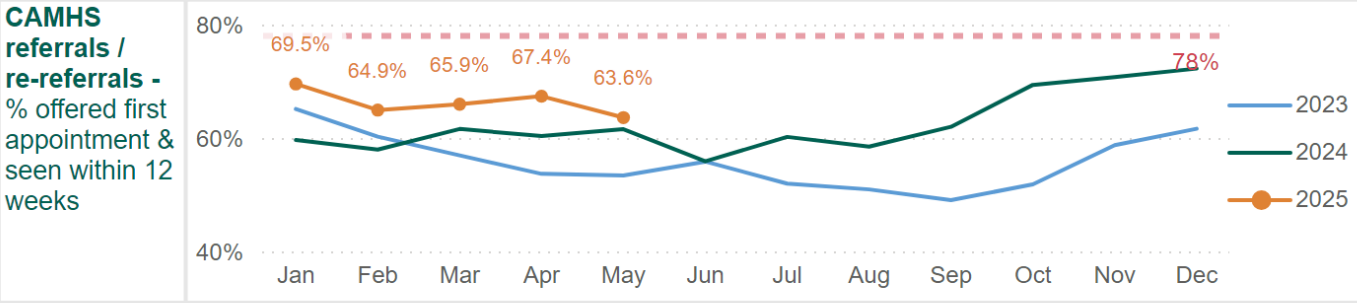


**Key Messages | May 2025**

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

- The number of new (including re-referred) General Adult Community cases seen year to date is 11,134, this is -14.3% below the target of 12,992.
- This is an increase of 5.0% versus the same period last year when 10,602 cases were seen

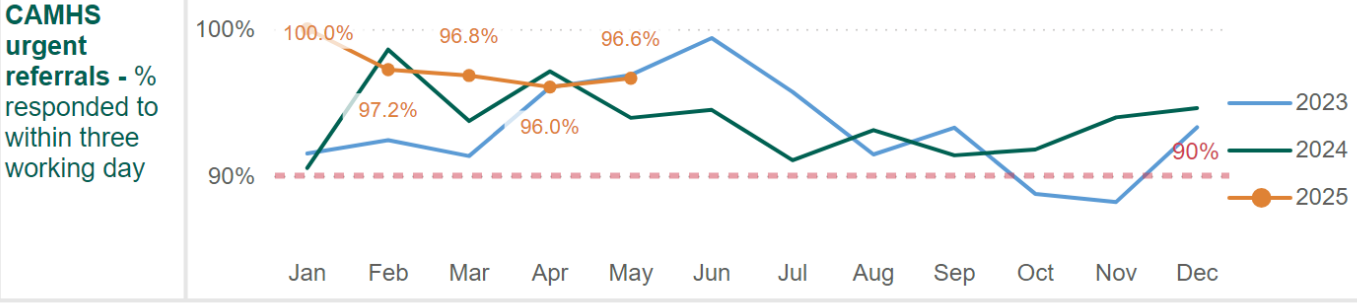
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
MH7	≥78%	M	63.6%	66.3%	60.2%	+10.1%	63.3%	59.3%	80.9%	87.8%	34.7%	64.0%



**Key Messages | May 2025**

- The year to date figure is 66.3% which represents an increase of 10.1% versus the same period last year.
- The total no. waiting to be seen by CAMHS is 4,437, an increase of 15.5% on the same period last year (3,842).
- The number waiting >12 months is 713, an increase of 45.2% on the same period last year (491).
- The no. of referrals (including re-referrals) received by mental health services year to date is 12,331, 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	96.6%	97.4%	94.8%	+2.8%	100.0%	100.0%	97.4%	100.0%	84.0%	95.8%

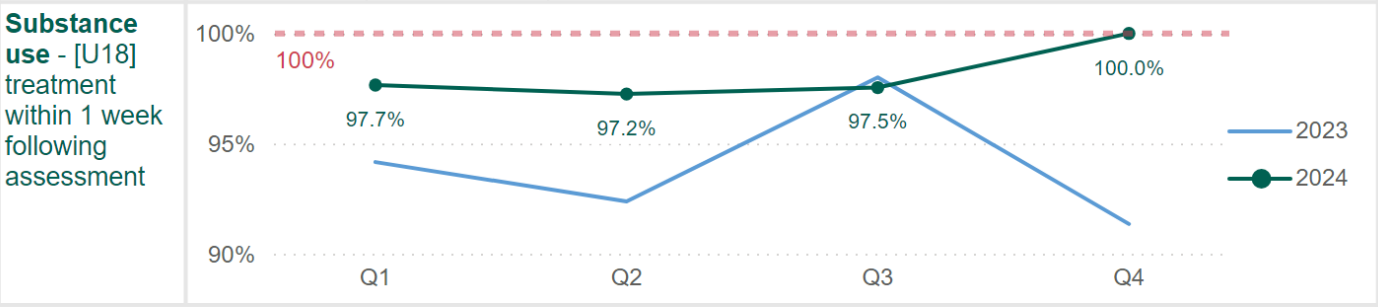


**Key Messages | May 2025**

- May performance was above the target of ≥90% of CAMHS urgent referrals responded to within 3 working days standing at 96.6%.
- The year to date figure is 97.4% which represents an increase of 2.8% versus the same period last year.
- The no. of urgent referrals responded to within 3 working days year to date is 201, an increase of 8.1% versus the same period last year

Social Inclusion

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

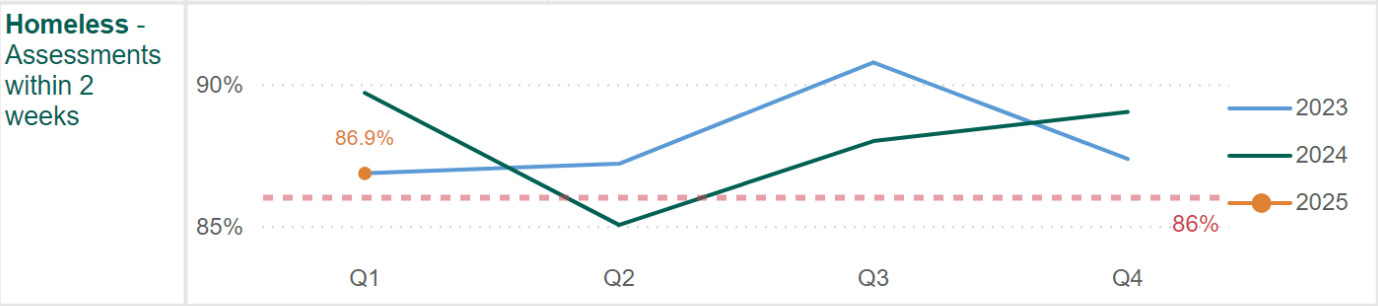


**Key Messages | Q4 2024**

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

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

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



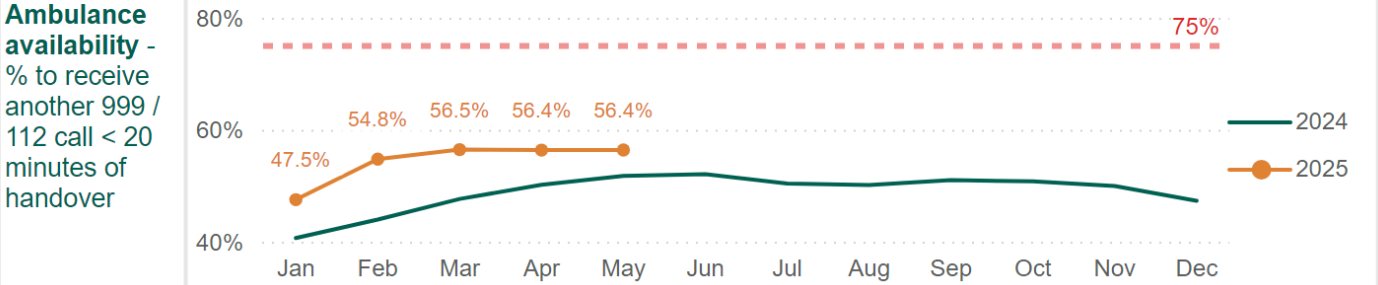
**Key Messages | Q1 2025**

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

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

Ambulance Handovers

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
NAS76	75%	M	56.4%	54.2%	46.8%	+16.0%	NA	NA	NA	NA	NA	NA

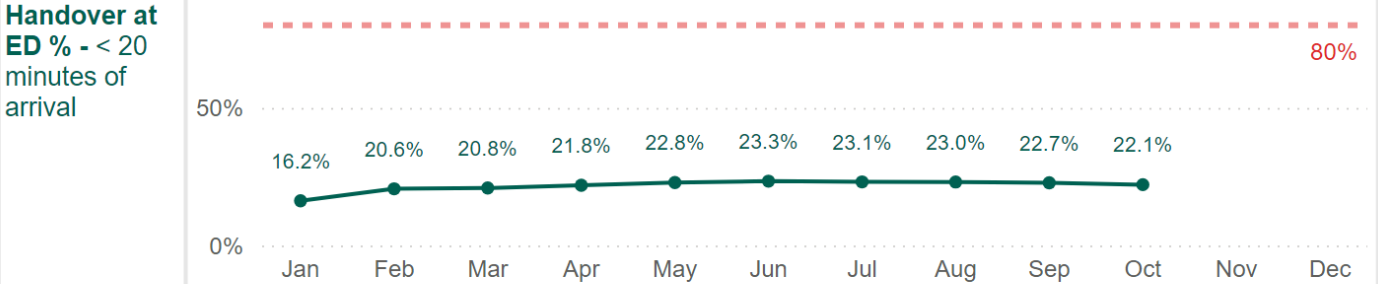


**Key Messages | May 2025**

The aim is to ensure ambulances are available as soon as possible to respond to other emergency calls and therefore reduce risks to other patients awaiting urgent care.

- Performance in May was below the target of 75% standing at 54.2% year to date and in May 56.4%.
- This KPI was introduced in 2024.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
A158	80%	M	22.1%	21.6%	NA	NA	18.4%	21.6%	22.0%	26.4%	28.2%	19.4%



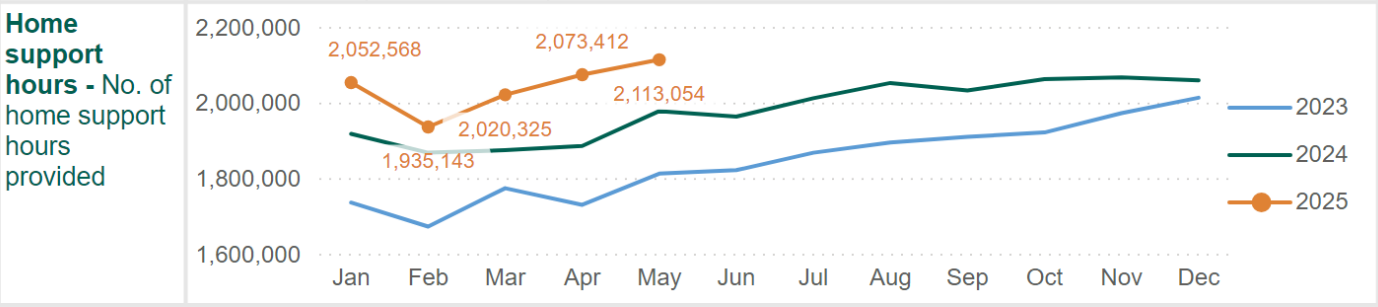
**Key Messages | October 2024**

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



Older Persons Services

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP53	9,928,766	M	2,113,054	10,194,501	9,519,576	+7.1%	412,005	523,291	374,268	163,870	271,776	367,842

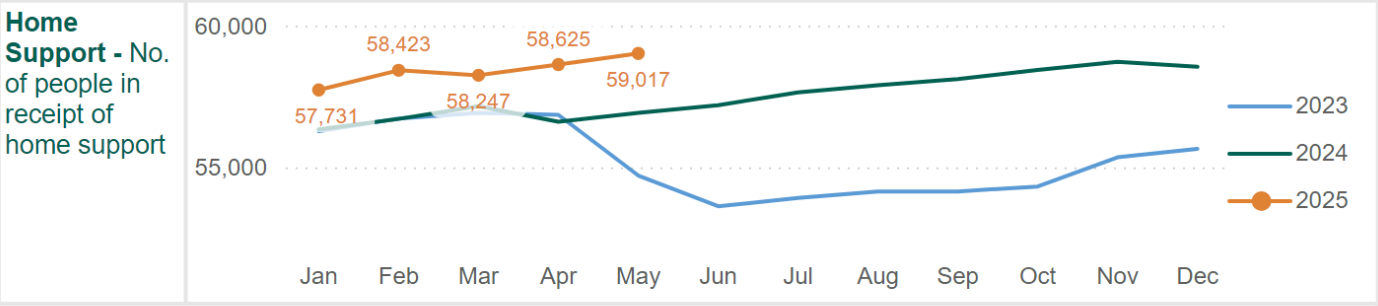


Key Messages | May 2025

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

- Year to date the HSE has nationally provided 10.195m hours, above the year to date expected activity of 9.929m hours and represents an increase of 7.1% versus the same period last year.

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
OP54	60,000	M	59,017		56,920	+3.7%	11,343	12,927	11,052	5,448	8,112	10,135



Key Messages | May 2025

- At the end of May the number of people in receipt of home support [excluding provision of hours from complex home support] was 59,017, this is below the expected activity of 60,000 and represents an increase of 3.7% versus the same period last year.
- During May 0 people were assessed and waiting funding for the provision of home support
- A further 4,833 people were assessed and waiting for home care staff for the provision of home support.



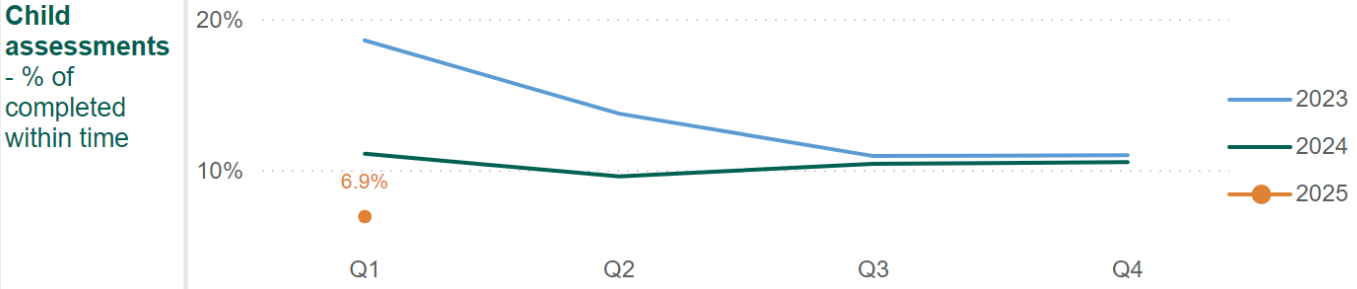
# **Disability Services - Receiving Right Care, Right Place, Right Time [Access]**

## **Disability Services**

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

# Disability Services

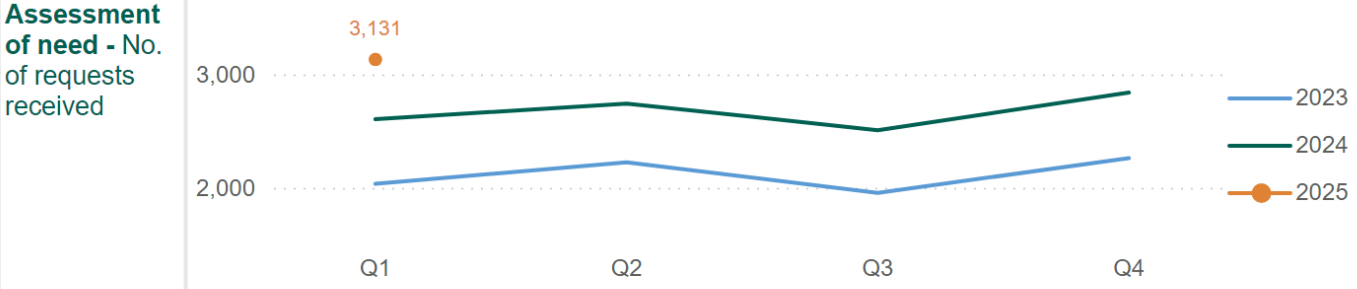
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS3	100%	Q	6.9%	6.9%	11.1%	-37.5%	9.1%	2.1%	7.1%	2.0%	5.1%	34.7%



**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.

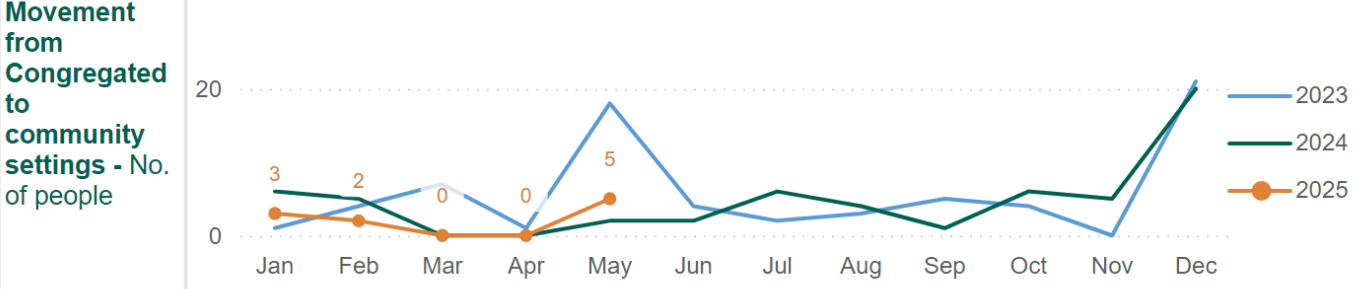
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS1	2,582	Q	3,131	3,131	2,603	+20.3%	678	834	639	77	562	341



**Key Messages | Q1 2025**

- The March year to date position for the number of requests for assessment of need received for children was 3,131, this is above the year to date expected activity of 2,582 and represents an increase of 20.3% versus the same period last year.

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	9	M	5	10	13	-23.1%	5	0	0	0	0	0

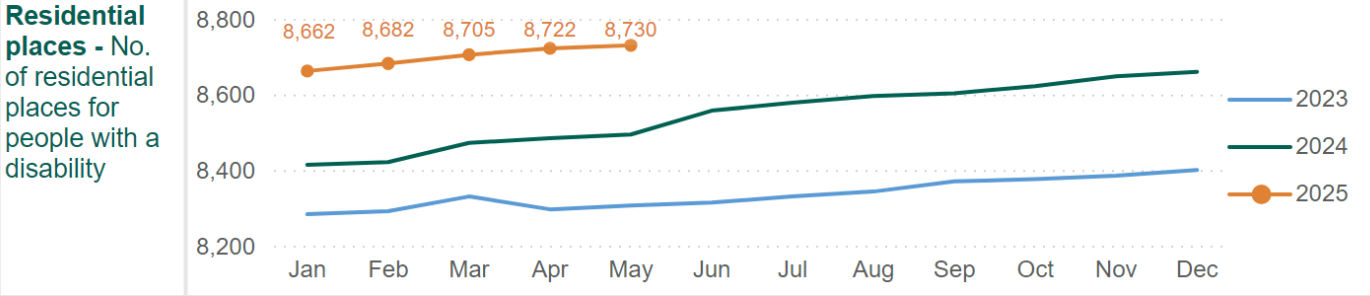


**Key Messages | May 2025**  
People moving into community settings fosters independence and improves quality of life.

- At the end of May 10 people were moved from congregated to community settings, this is above the year to date expected activity of 9 and represents a decrease of -23.1% 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	8,730		8,494	+2.8%	1,728	2,009	1,518	842	1,167	1,466

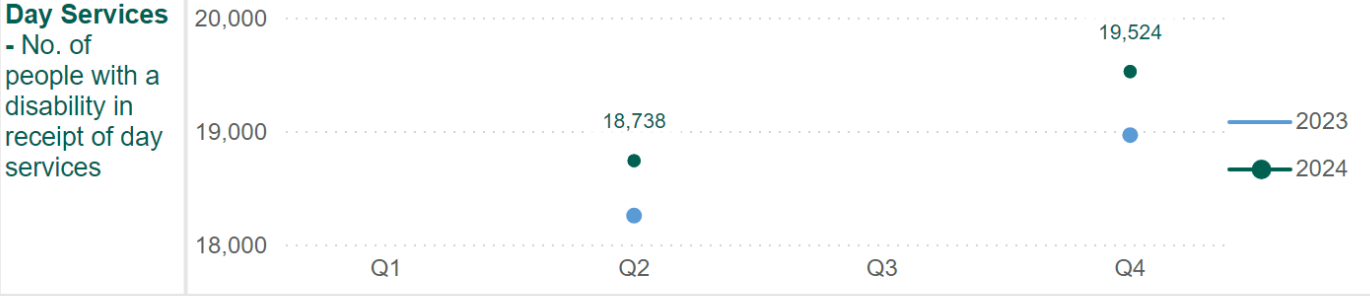


**Key Messages | May 2025**

**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 May there are 8,730 residential places for people with a disability, this is above the expected activity of 8,695 and represents an increase of 2.8% versus the same period last year.

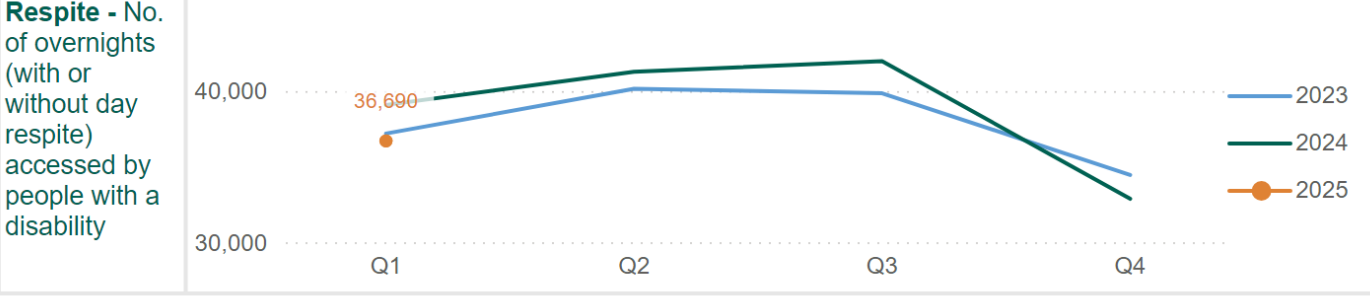
KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Mid West	HSE South West	HSE West & North West
DIS78	20,300	BA	19,524		18,963	+3.0%	NA	NA	NA	NA	NA	NA



**Key Messages | Q4 2024**

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

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



**Key Messages | Q1 2025**

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

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



# Strong Foundations

## Work Force

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

## Financial Management

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

Absence Rates & Turnover

KPI	Target	Frequency	Current	Current YTD	SPLY YTD	SPLY % Change	HSE Dublin & Midlands	HSE Dublin & North East	HSE Dublin & South East	HSE Midwest	HSE South West	HSE West & North West																																																				
NA	≤4%	M	5.81%	6.17%	5.55%	+11.20%	5.79%	5.25%	5.45%	6.36%	6.02%	6.65%																																																				
Total absence rate %	<div><div><div>8%</div><div>6%</div><div>4%</div></div><table><tr><th>Month</th><th>2023</th><th>2024</th><th>2025</th></tr><tr><td>Jan</td><td>5.55%</td><td>5.81%</td><td>6.68%</td></tr><tr><td>Feb</td><td>4.75%</td><td>5.55%</td><td>5.95%</td></tr><tr><td>Mar</td><td>4.85%</td><td>5.55%</td><td>6.07%</td></tr><tr><td>Apr</td><td>4.80%</td><td>5.45%</td><td>5.92%</td></tr><tr><td>May</td><td>4.85%</td><td>5.55%</td><td>5.81%</td></tr><tr><td>Jun</td><td>4.95%</td><td>5.76%</td><td></td></tr><tr><td>Jul</td><td>4.80%</td><td>5.76%</td><td></td></tr><tr><td>Aug</td><td>5.15%</td><td>5.76%</td><td></td></tr><tr><td>Sep</td><td>5.00%</td><td>5.76%</td><td></td></tr><tr><td>Oct</td><td>5.25%</td><td>5.76%</td><td></td></tr><tr><td>Nov</td><td>5.30%</td><td>5.76%</td><td></td></tr><tr><td>Dec</td><td>5.76%</td><td>7.43%</td><td></td></tr></table></div>						Month	2023	2024	2025	Jan	5.55%	5.81%	6.68%	Feb	4.75%	5.55%	5.95%	Mar	4.85%	5.55%	6.07%	Apr	4.80%	5.45%	5.92%	May	4.85%	5.55%	5.81%	Jun	4.95%	5.76%		Jul	4.80%	5.76%		Aug	5.15%	5.76%		Sep	5.00%	5.76%		Oct	5.25%	5.76%		Nov	5.30%	5.76%		Dec	5.76%	7.43%		<div>Key Messages   May 2025</div> <ul style="list-style-type: none"><li>The reported absence rate for May stands at 5.81%. This months' absence rate is showing a marginal decrease of -0.11% when compared with the previous month.</li><li>May Absence Rate: HSE Centre [4.16%] and National Services and Schemes [7.43%].</li><li>This months' data is higher than the rates reported in the last three years i.e. 5.76% (2024), 5.36% (2023) and 5.77% (2022).</li></ul> <div><p><b>*Note:</b> Since March 2025, Covid-19 absence is reported within the Self Certified % absence rate for all national absence reporting. While the current National Service Plan KPI target of ≤4% currently excludes Covid-19, this target will remain in place in 2025 set against the Total % Absence Rate. The KPI target of ≤4% will be reviewed in 2026.</p></div>					
							Month	2023	2024	2025																																																						
Jan	5.55%	5.81%	6.68%																																																													
Feb	4.75%	5.55%	5.95%																																																													
Mar	4.85%	5.55%	6.07%																																																													
Apr	4.80%	5.45%	5.92%																																																													
May	4.85%	5.55%	5.81%																																																													
Jun	4.95%	5.76%																																																														
Jul	4.80%	5.76%																																																														
Aug	5.15%	5.76%																																																														
Sep	5.00%	5.76%																																																														
Oct	5.25%	5.76%																																																														
Nov	5.30%	5.76%																																																														
Dec	5.76%	7.43%																																																														

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%	7.4%	8.9%	-16.9%	1.8%	1.6%	1.6%	2.1%	1.6%	1.4%																
Turnover rates	<table><thead><tr><th>Quarter</th><th>2023</th><th>2024</th></tr></thead><tbody><tr><td>Q1</td><td>2.20%</td><td>1.80%</td></tr><tr><td>Q2</td><td>2.20%</td><td>1.70%</td></tr><tr><td>Q3</td><td>2.40%</td><td>2.20%</td></tr><tr><td>Q4</td><td>2.00%</td><td>1.60%</td></tr></tbody></table>						Quarter	2023	2024	Q1	2.20%	1.80%	Q2	2.20%	1.70%	Q3	2.40%	2.20%	Q4	2.00%	1.60%	<b>Key Messages   Q4 2024</b> <ul style="list-style-type: none"><li>The 2024 Annual Turnover Rate is reported at 7.4%. When compared to previous year, the 2024 annual rate is reporting a significant decrease of -1.5% compared to 2023 (8.9%), -2.8% compared to 2022 (10.2%), -0.3% compared to 2021 (7.7%) and +0.7% compared to the 2020 turnover rate (6.7%).</li><li>December Turnover Rate: HSE Centre [1.2%] and National Services and Schemes [1.0%].</li></ul>						
							Quarter	2023	2024																			
Q1	2.20%	1.80%																										
Q2	2.20%	1.70%																										
Q3	2.40%	2.20%																										
Q4	2.00%	1.60%																										

# WTE Limits Report

December 2025 max Limits

YTD 2025 Limits

Region	WTE this Month	WTE change 2023	WTE change 2024	Dec 25 Limit	Dec 25 WTE Var	Dec 25 Limit Var %	Current Limit	Current Limit Var	Current % Limit Var
<b>Total</b>	<b>126,206</b>	<b>+212</b>	<b>-449</b>	<b>133,305</b>	<b>-7,099</b>	<b>-5.3%</b>	<b>128,717</b>	<b>-2,510</b>	<b>-2.0%</b>
HSE Dublin & Midlands	25,848	+544	-1	26,259	-411	-1.6%	25,742	+107	+0.4%
HSE Dublin & North East	24,217	+72	-365	24,996	-779	-3.1%	24,515	-298	-1.2%
HSE Dublin & South East	20,349	+140	-30	21,094	-745	-3.5%	20,682	-333	-1.6%
HSE Midwest	9,308	-12	+34	10,200	-891	-8.7%	9,618	-310	-3.2%
HSE South West	16,520	-84	+39	17,299	-779	-4.5%	16,842	-322	-1.9%
HSE West & North West	20,053	-425	+86	21,233	-1,180	-5.6%	20,830	-776	-3.7%
National Services & Schemes	3,579	+113	-188	3,949	-370	-9.4%	3,773	-194	-5.1%
HSE Centre	6,331	-136	-22	6,984	-653	-9.3%	6,716	-385	-5.7%
<i>to be commissioned</i>				1,291	-1,291	-100.0%		0	

## Key Messages | May 2025

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

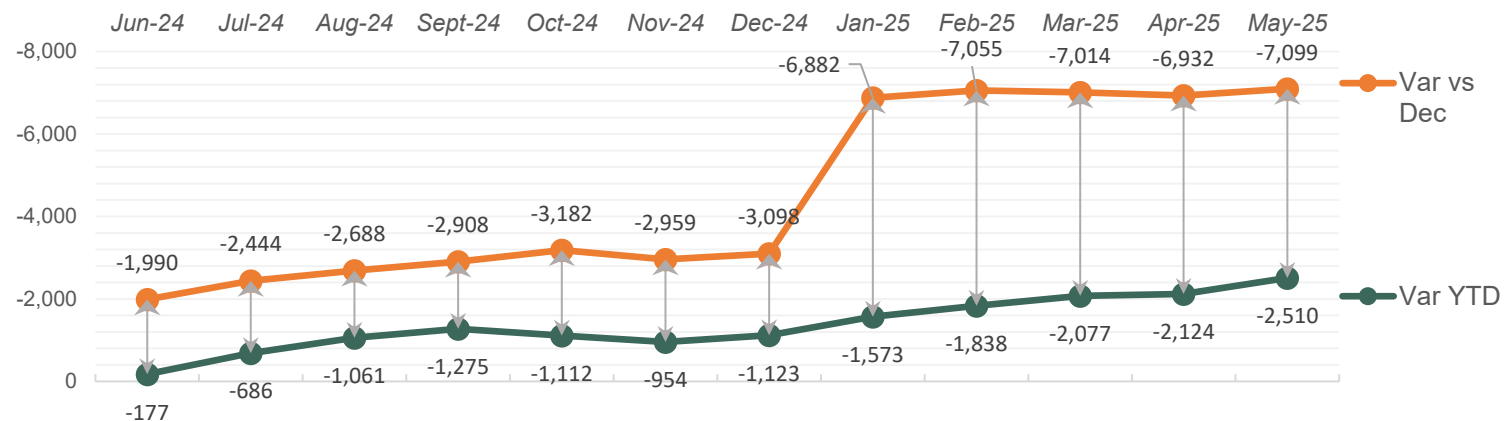
### Pay and Numbers Strategy

- The 2025 Pay and Numbers Strategy for DoH funded services is set at a maximum WTE Limit of 133,305 WTE.
- In May the variance to this December Limit for current allocations is -7,099 WTE versus the variance to the Current YTD limit of -2,510 WTE.

### At Regional Level

- All Regions are currently reporting under the December WTE Maximum Limit. Dublin & Midlands is the only region reported over the current limit variance at +107 WTE.

WTE & Limit 2024/ 2025



## Development Posts

Region	Developments & Agency Conversion					Onboarded			
	Total Devs 2024	Total Devs 2025	Total Devs Allowance	2024 Posts onboarded	2025 Posts onboarded	Total Devs Onboarded	% 2024 Devs Onboarded	% 2025 Devs Onboarded	% Devs in place
<b>Total</b>	<b>3,310</b>	<b>3,553</b>	<b>6,863</b>	<b>2,052</b>	<b>222</b>	<b>2,274</b>	<b>62%</b>	<b>6%</b>	<b>33%</b>
HSE Dublin & Midlands	540	273	813	295	1	296	55%	0%	36%
HSE Dublin & North East	424	264	688	206	1	207	49%	0%	30%
HSE Dublin & South East	557	226	784	368	4	371	66%	2%	47%
HSE Midwest	390	529	918	170	167	337	44%	32%	37%
HSE South West	425	312	737	255	25	280	60%	8%	38%
HSE West & North West	533	309	842	428	11	439	80%	4%	52%
National Services & Schemes	178	167	345	158	11	169	89%	7%	49%
HSE Centre	257	188	445	173	3	176	68%	2%	40%
<i>to be commissioned</i>	7	1,285	1,291						

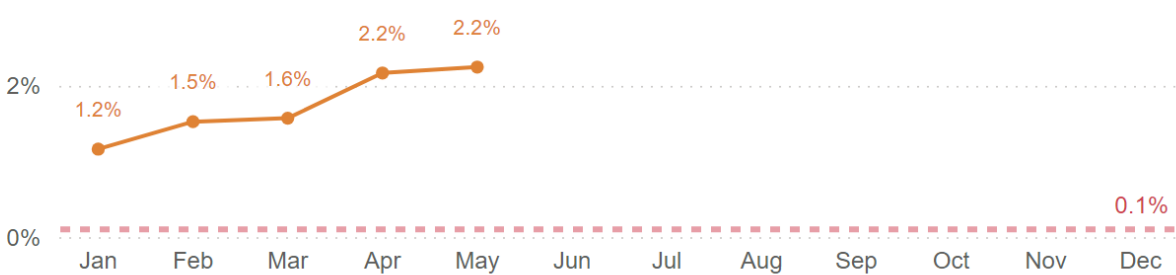
### Key Messages | May 2025

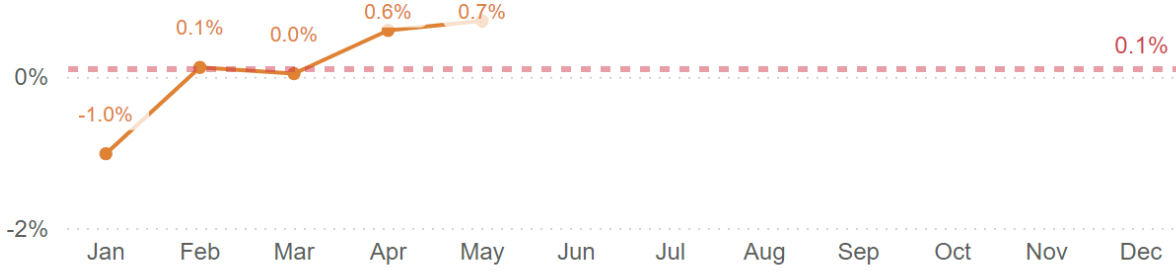
- **2024 Development Posts:** Total 3,310 WTE – 3,304 WTE allocated - 7 WTE remain to be commissioned - 62% reported as onboarded (2,052 WTE).
- **2025 Development posts:** Total 3,553 WTE – 2,268 WTE allocated - 1,285 WTE remain to be commissioned - 6% reported as onboarded (222 WTE).

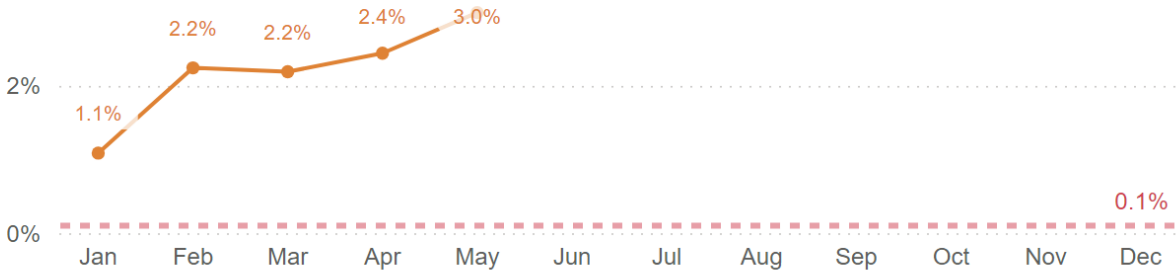
**Onboarded:** the number of posts confirmed through HR Sharepoint by an entity/region that development posts are onboarded. This figure is added to baseline to show the latest (YTD 2025 limits). Figures are at a PIT (i.e. previous month end).



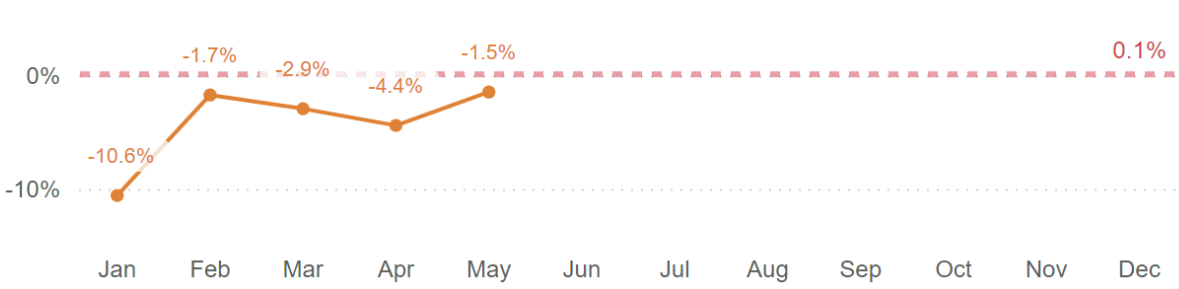
# Net, Pay, & Non Pay Expenditure Variance

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	≤0.1%	M		2.2%	NA	NA	5.3%	4.8%	4.9%	4.5%	4.5%	4.6%													
Net expenditure variance from plan (pay + non pay - income)	 <table><caption>Net expenditure variance from plan (pay + non pay - income)</caption><tr><th>Month</th><th>Variance</th></tr><tr><td>Jan</td><td>1.2%</td></tr><tr><td>Feb</td><td>1.5%</td></tr><tr><td>Mar</td><td>1.6%</td></tr><tr><td>Apr</td><td>2.2%</td></tr><tr><td>May</td><td>2.2%</td></tr></table>						Month	Variance	Jan	1.2%	Feb	1.5%	Mar	1.6%	Apr	2.2%	May	2.2%	<b>Key Messages   May 2025</b> <ul style="list-style-type: none"><li>Net Expenditure Variance from Plan: Corporate [-9.2%] and National Services and Schemes [1.1%].</li></ul>						
							Month	Variance																	
Jan	1.2%																								
Feb	1.5%																								
Mar	1.6%																								
Apr	2.2%																								
May	2.2%																								

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	≤0.1%	M		0.7%	NA	NA	4.9%	3.3%	5.0%	2.7%	1.8%	3.6%													
Pay expenditure variance from plan	 <table><caption>Pay expenditure variance from plan</caption><tr><th>Month</th><th>Variance</th></tr><tr><td>Jan</td><td>-1.0%</td></tr><tr><td>Feb</td><td>0.1%</td></tr><tr><td>Mar</td><td>0.0%</td></tr><tr><td>Apr</td><td>0.6%</td></tr><tr><td>May</td><td>0.7%</td></tr></table>						Month	Variance	Jan	-1.0%	Feb	0.1%	Mar	0.0%	Apr	0.6%	May	0.7%	<b>Key Messages   May 2025</b> <ul style="list-style-type: none"><li>Pay Expenditure Variance from Plan: Corporate [-14.0%] and National Services and Schemes [-4.2%].</li></ul>						
							Month	Variance																	
Jan	-1.0%																								
Feb	0.1%																								
Mar	0.0%																								
Apr	0.6%																								
May	0.7%																								

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	≤0.1%	M		3.0%	NA	NA	5.6%	6.8%	4.5%	4.9%	8.0%	6.0%													
Non-pay expenditure variance from plan	 <table><caption>Non-pay expenditure variance from plan</caption><tr><th>Month</th><th>Variance</th></tr><tr><td>Jan</td><td>1.1%</td></tr><tr><td>Feb</td><td>2.2%</td></tr><tr><td>Mar</td><td>2.2%</td></tr><tr><td>Apr</td><td>2.4%</td></tr><tr><td>May</td><td>3.0%</td></tr></table>						Month	Variance	Jan	1.1%	Feb	2.2%	Mar	2.2%	Apr	2.4%	May	3.0%	<b>Key Messages   May 2025</b> <ul style="list-style-type: none"><li>Non - Pay Expenditure Variance from Plan: Corporate [0.8%] and National Services and Schemes [0.2%].</li></ul>						
							Month	Variance																	
Jan	1.1%																								
Feb	2.2%																								
Mar	2.2%																								
Apr	2.4%																								
May	3.0%																								

# Income Variance from Plan

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	≤0.1%	M		-1.5%	NA	NA	4.0%	2.4%	3.5%	-6.7%	0.9%	3.8%
Income variance from plan							<b>Key Messages   May 2025</b> <ul style="list-style-type: none"><li>Income Variance from Plan: Corporate [-1.4%] and National Services and Schemes [-11.4%].</li></ul>					

## Pay, Non Pay and Income

Regional Area	Actual Expenditure YTD				Budget Total YTD				2025 YTD Variance				
	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	1,092.4	691.3	(134.6)	1,649.1	1,057.1	647.6	(131.5)	1,573.2	35.2	43.7	(3.1)	75.8	4.8%
HSE Dublin and Midlands	1,189.2	681.8	(154.8)	1,716.2	1,133.7	645.4	(148.8)	1,630.3	55.5	36.4	(6.0)	85.9	5.3%
HSE Dublin & South East	885.0	525.3	(116.8)	1,293.6	843.1	502.5	(112.8)	1,232.7	41.9	22.8	(3.9)	60.8	4.9%
HSE South West	645.8	417.6	(108.0)	955.3	634.6	386.5	(107.1)	914.0	11.1	31.1	(0.9)	41.3	4.5%
HSE Mid West	328.8	291.1	(39.7)	580.2	320.2	277.5	(42.5)	555.2	8.6	13.6	2.9	25.0	4.5%
HSE West and North West	807.6	488.2	(91.2)	1,204.6	779.2	460.5	(87.8)	1,151.9	28.3	27.7	(3.3)	52.7	4.6%
Corporate Centre	815.6	659.6	(246.3)	1,228.8	948.1	654.3	(249.8)	1,352.7	(132.5)	5.3	3.4	(123.8)	(9.2%)
National Schemes / National Services	117.3	2,670.7	(211.1)	2,576.9	122.4	2,664.4	(238.3)	2,548.5	(5.1)	6.3	27.2	28.4	1.1%
Grand Total	5,881.5	6,425.5	(1,102.4)	11,204.5	5,838.4	6,238.7	(1,118.7)	10,958.5	43.1	186.7	16.2	246.1	2.2%



# Appendix

**Glossary of Terms**

**Standard Reporting Frequency Abbreviations**

**Red, Amber, Green (RAG) Rating**

# Appendix

## Glossary of Terms

Glossary		Explainer
Quality & Access		
KPI No.		Unique metric identifier
KPI Title		Full KPI Title
KPI Short Title		Short title used for KPI
Target/Expected Activity		<p>Targets/Expected Activity reflect the National Service Plan where available.</p> <p>Depending on the metric, this may breakdown further into the current reporting period and year to date target/expected activity.</p> <p>I.e. A metric that is point in time will have the same target /expected activity for both current reporting period and current YTD</p> <p>A cumulative metric, e.g. Home Help Hours has a current reporting period expected activity and an YTD expected activity, both RAG rated accordingly.</p> <p><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
PST		Productivity and Savings Taskforce

## Standard Reporting Frequency Abbreviations

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