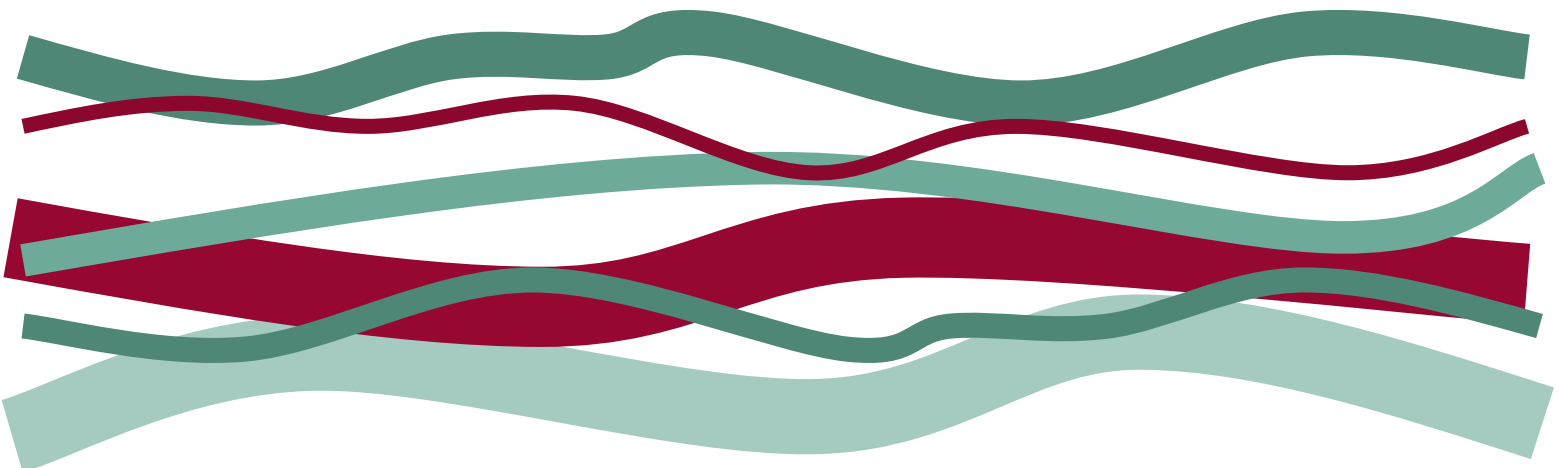




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
September 2012 Performance Report
National Service Plan 2012



CEO Report

Finance

The financial report for the HSE for September shows a deficit of €399m (4.4%) against a spend year to date of €9,543m. The main components of this are community schemes €180m, hospitals €207m and community services €22m. Further analysis is included in this report.

September is the first month in which there has been a reduction in the deficit reported. There are indications that the cost containment measures in place are reducing spend rates. The community based schemes continue to run significant deficits which increased by an additional €29m in the month of September.

The vote deficit reported in the October vote issues report was €318m on gross current expenditure and €404m on net vote expenditure. The detailed vote report for October is attached to the back of this Performance Report. A range of measures are in place to reduce the year end deficit.

Key Improvements

- €5m reduction in the deficit compared with the previous month.
- In the first nine months of this year, the number of people on trolleys was reduced by 23.6% or 16,659 persons over the same period last year.
- 70% of hospitals fully achieved the target of having nobody waiting for more than nine months for treatment. The number waiting over 9 months has reduced from 5,119 people in January to 415 in September, a drop of 91%.
- 99.7% of people whose referrals for breast cancer were triaged as urgent were seen within 2 weeks against a target of 95%
- The uptake rate for the 6 in 1 vaccine has been at 95% for the past year. This compares very favourably internationally and is primarily as a result of a focused campaign by the healthcare professionals involved in this service.
- MRSA rates have declined from 0.11 per 1000 bed days in 2008 to 0.063 in the first half of 2012 which is significant.
- In September 100% of complete NHSS applications were processed within four weeks.
- As at the 8 October 2012, 95.36% of properly completed medical card applications have been processed within the 15 day turnaround.

Key Service Issues

- 286,472 people were admitted as emergencies in our acute hospitals that provide an Emergency Care service. This is 7,091 greater than during the same period in 2011. Overall 68.9% of all admissions are reported as 'emergency'.
- 451,808 inpatients have been treated in publicly funded acute and specialist hospitals between January and September 2012. This is 10,260, 2.3% more than in the same period in 2011 and 7.6% above the service plan target.
- 623,550 day cases have been treated in publicly funded acute and specialist hospitals between January and September 2012. This is 11,257, 1.8% more than in the same period in 2011 and 5% above target.
- The total number of patients waiting for a first time outpatient appointment, as of 18th October is 385,462, 71.1% of whom are waiting less than 12 months.
- As at the end of September, 1.59m personal assistant / home support hours have been used by people with a physical and / or sensory disability. This activity is 364,080 (29.6%) in excess of the target of 1.23m hours. 4,161 people have benefited from a personal assistant / home support service so far this year which is 3% over the annual target of 4,038.
- Lung cancer rapid access: The percentage of people who attended or were offered an appointment within 10 working days was 89.5% (605 patients). The national target is 95%.
- Prostate Cancer rapid access: The total number of attendances nationally at prostate cancer rapid access clinics for third quarter was 635. The percentage of these patients who attended or were offered an appointment within 20 working days was 40.6% (258 patients). The national target is 90% of patients. This area is now the subject of particular focus.

Human Resources

- The health sector is 1,193 WTEs below the current approved employment ceiling of 102,936 and 219 WTEs below the end of 2012 ceiling target of 101,962.
- September employment census shows a fall of 93 WTEs from August and compares with a decrease of 224 WTEs for the same month last year.

NSP 2012 Performance Scorecard

Acute Care									
Performance Indicator	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Performance YTD			Performance this M/Q		
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Reported this M/Q	% var reported activity v target this M/Q
Health Care Associated Infection (HCAI)									
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Q		< 0.067	< 0.067	0.063	0.9%	< 0.067	0.063	0.9%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q	New 2012	< 3.0	< 3.0	2.7	10%	< 3.0	2.7	10%
Re-Admission									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	New 2012	9.60%	9.60%	11.0%	-14.6%	9.60%	11.0%	-14.6%
Time to Surgery									
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	New 2012	95%	95%	82.7%	-12.9%	95%	82.7%	-12.9%
Stroke Care									
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	BA		At least 7.5%	Data collection in development, due Q4.					
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit.	BA		50%	Data collection in development, due Q4.					
Acute Coronary Syndrome (ACS)									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	New 2012	50%	Data collection in development, due Q4.					
Emergency Activity (Unscheduled Care)									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.50%	95%	95%	67.3%	-29.2%	95%	69.3%	-27.1%
% of patients admitted through the ED within 9 hours from registration	M	New 2012	100%	100%	61.7%	-38.3%	100%	64.2%	-35.8%
Elective Waiting Time (Scheduled Care)									
% of adults waiting more than 9 months for an elective procedure (IP & DC)	M	New 2012	0 by 30th Sept 2012	◆4.5%	0.9%	*80.0%	◆4.5%	0.9%	*80.0%
% of children waiting more than 20 weeks for an elective procedure (IP & DC)	M	New 2012	0 by 30th Sept 2012	◆20.4%	9.0%	*55.9%	◆20.4%	9.0%	*55.9%
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M		4	0	2		0	2	
% of people waiting over 3 months following a referral for all gastrointestinal (GI) scopes	M	New 2012	0 by 30th Sept 2012	◆19.2%	9.4%	*51.0%	◆19.2%	9.4%	*51.0%
Average Length of Stay (ALOS)									
*Medical patient average length of stay	M	New 2012	5.8	5.8	6.9	-19.0%	5.8	6.9	-19.0%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	New 2012	Reduce by 10%	173,880	181,264	-4.2%	19,320	18,452	4.5%
Cancer Services									
% of patients attending lung cancer rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral	Q	90.4%	95%	95%	87.0%	-8.4%	95%	89.5%	-5.8%
% of patients attending prostate cancer rapid access clinics who attended or were offered an appointment within 20 working days of receipt of referral	Q	New 2012	90%	90%	56.4%	-37.3%	90%	40.6%	-54.9%
% of patients undergoing radiotherapy treatment for breast, prostate, lung or rectal cancer who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist	Q	New 2012	90%	90%	78.4%	-12.9%	90%	77.3%	-14.1%
Notes: ◆ Number refers to previous months actual performance not target. * % variance calculated in relation to previous month's activity. * Source: National Casemix Unit									

NSP 2012 Performance Scorecard

Non Acute Care									
Performance Indicator	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Performance YTD			Performance this M/Q		
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Actual this M/Q	% var reported activity v target this M/Q
Health Protection									
% of children 24 months of age who have received three doses of 6 in 1 vaccine	Q	New 2012	95%	95%	95.0%	0.0%	95%	95.0%	0.0%
% of children 24 months of age who have received the MMR vaccine	Q	92%	95%	95%	92.4%	-2.7%	95%	92.1%	-3.1%
Child Health									
% of new born babies visited by a PHN within 48 hours of	Q	83.6%	95%	95%	84.2%	-11.4%	95%	85.1%	-10.4%
% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age	M	82.2%	95%	95%	85.7%	-9.8%	95%	87.1%	-8.3%
Child Protection and Welfare Services									
% of children in care who have an allocated social worker at the end of the reporting period	M	92.6%	100%	100%	93.9%	-6.1%	100%	93.9%	-6.1%
% of children in care who currently have a written care plan, as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	M	90.4%	100%	100%	89.6%	-10.4%	100%	89.6%	-10.4%
Primary Care									
No. of Health and Social Care Networks in development	Q	New 2012	79	Networks to be developed in 2012					
Child and Adolescent Mental Health									
% on waiting list for first appointment waiting > 12 months	Q	12%	0%	0%	13%	>100%	0%	13%	>100%
Disability Services									
No. of PA / home support hours used by persons with physical and / or sensory disability	Q	1.67m	1.64m	1,230,000	1,594,467	29.6%		534,852	
Older People Services									
% of complete NHSS (<i>Fair Deal</i>) applications processed within four weeks	M	New 2012	100%	100%	100%	0.0%	100%	100%	0.0%
No. of people being funded under NHSS in long term residential care at end of reporting month	M	New 2012	23,611	22,944	22,914	-0.1%	22,944	22,914	-0.1%
No. of persons in receipt of a Home Care Package	M	10,968	10,870	10,870	11,030	1.5%	10,870	11,030	1.5%
% of elder abuse referrals receiving first response from senior case workers within 4 weeks	Q	98%	100%	100%	97.4%	-2.6%	100%	97.4%	-2.6%
Palliative Care									
% of specialist inpatient beds provided within 7 days	M	94%	91%	91%	93.0%	2.2%	91%	95.0%	4.4%
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	79%	79%	79%	81.0%	2.5%	79%	86.0%	8.9%

Finance Overview NSP 2012

NSP 2012 Performance Scorecard Resources	Income and Expenditure Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Variance against Budget: Income and Expenditure Total	12,175,324	9,542,489	9,143,109	399,380	4.4%
	Variance against Budget: Pay	6,988,010	5,356,568	5,229,102	127,465	2.4%
	Variance against Budget: Non Pay	7,125,631	5,601,696	5,331,646	270,050	5.1%
	Variance against Budget: Income	(1,938,316)	(1,415,775)	(1,417,640)	1,864	-0.1%
	Vote Key Performance Measurement	REV 2012 '€000	Actual YTD €000	Profile YTD €000	(Under) / Over YTD €000	% Var Act v Tar
	Vote expenditure vs Profile	12,160,933	9,588,709	9,258,388	330,321	3.6%
	Private Patient Income Collection – Cash Received	563,337	340,732	361,753	-21,021	-6%

FINANCE	Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Dublin Mid Leinster	2,366,650	1,831,261	1,774,265	56,995	3.2%
	Dublin North East	1,620,518	1,287,990	1,216,804	71,186	5.9%
	South	1,620,160	1,271,595	1,232,200	39,395	3.2%
	West*	1,227,340	936,780	922,276	14,504	1.6%
	Galway Hospital Group	293,826	249,048	225,619	23,429	10.4%
	Mid West Hospital Group	211,065	187,647	163,218	24,429	15.0%
	Care Group / Other Services	39,185	17,355	26,172	-8,816	-33.7%
	Population Health	140,437	96,387	103,723	-7,337	-7.1%
	ISD Regional Sub Total	7,519,181	5,878,062	5,664,277	213,785	3.8%
	Primary Care Reimbursement Service	2,446,580	2,018,193	1,838,535	179,658	9.8%
	Corporate Services and Pensions	493,935	390,441	385,897	4,544	1.2%
	National Services	377,613	254,604	259,563	-4,960	-1.9%
	Fair Deal (Excluding subvention and contract beds)	813,971	587,831	598,256	-10,425	-1.7%
	Child Protection & Welfare Service	544,045	413,357	384,580	28,777	7.5%
	Childcare Services – funding adjustment	-20,000				
	Held Funds	62,045		11,999	-11,999	
	Total HSE	12,237,369	9,542,489	9,143,109	399,380	4.4%

* West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals

Human Resources Overview NSP 2012

NSP 2012 Performance Scorecard Resources		WTE Dec 2011	End of Year Ceiling 2012	WTE Sept 2012	WTE variance against end of year ceiling	% variance against end of year ceiling
	Variance from approved WTE ceiling		104,392	101,962	101,743	-219
	Outturn 2011	Target	Actual YTD RTM	Actual reported Month	% variance RTM from target	
Absenteeism rates	5.02%	3.5%	4.7%	4.66%	34.3%	

HUMAN RESOURCES	ISD Region / Other	WTE Aug 2012	Ceiling Sept 2012	WTE Sept 2012	WTE variance Sept 2012	% WTE variance Sept 2012
	Dublin Mid Leinster	30,377	30,564	30,345	-219	-0.72%
	Dublin North East	20,629	20,517	20,589	+72	+0.35%
	South	21,460	21,798	21,451	-347	-1.59%
	West*	16,194	16,517	16,185	-332	-2.01%
	Galway Hospital Group	3,964	3,981	3,967	-14	-0.35%
	Mid-West Hospital Group	2,986	3,017	2,991	-26	-0.86%
	National	3,140	3,174	3,129	-45	-1.42%
	Portion of Ceiling to be allocated		316		-316	-100.00%
	Other (Corp Services, QCC, PH etc.)	3,085	3,052	3,087	+34	+1.12%
Total	101,836	102,936	101,743	-1,193	-1.16%	

*Includes LHO data for HSE West as well as data for Sligo, Mayo and Letterkenny Hospitals.

Service Delivery Overview NSP 2012

Table 1 Region	Budget			Human Resources			
	Actual €000	Budget €000	% Var	Ceiling Sep 2012	WTE Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
DML Total	1,831,261	1,774,265	6.17%	30,517	30,345	-172.1	-0.11%
Acute	1,002,036	957,346	4.67%	16,004	16,300	296.04	-0.10%
Non Acute	829,224	816,920	1.51%	14,513	14,045	-468.14	-0.12%
DNE Total	1,287,990	1,216,804	11.69%	20,126	20,589	462.99	-0.19%
Acute	678,845	608,816	11.50%	10,074	10,605	530.97	-0.03%
Non Acute	609,145	607,989	0.19%	10,053	9,985	-67.98	-0.37%
South Total	1,271,595	1,232,200	0.07%	21,655	21,451	-203.62	-0.04%
Acute	585,332	554,881	5.49%	10,171	10,436	264.92	0.08%
Non Acute	686,263	677,319	1.32%	11,484	11,015	-468.54	-0.16%
West Total	936,780	922,276	0.81%	16,517	16,185	-332.11	-0.06%
Acute (Sligo, Mayo, Letterkenny Hospitals)	221,670	207,650	10.37%	3,627	3,682	55.5	0.69%
Non Acute	715,110	714,626	0.07%	12,890	12,503	-387.61	-0.27%
Galway Hospital Group	249,048	225,619	10.38%	3,981	3,967	-13.96	0.07%
Mid-West Hospital Group	187,647	163,218	14.97%	3,017	2,991	-26.08	0.15%
PCRS National	2,018,193	1,838,536	9.8%	1,035	997	-37.78	-0.15%

National Clinical Programmes update

The implementation of the clinical programmes continues with benefits being achieved, examples of which are outlined here.

Heart Failure

The percentage of people diagnosed with Acute Decompensated Heart Failure (ADHF) patients being seen in the eight acute hospitals providing structured Heart Failure programme is now at 92.7%.

The three month readmission rate in these eight hospitals is 7.5%. This is based on small numbers as many of the units are only operational for a number of months. While extremely encouraging this is likely to increase as number of centres increases. While baseline readmission rates prior to establishment of heart failure units are not available they are estimated at 28% based on international data and data from St Vincent's University. Best international practice is 12 – 15% three month readmission rate.

Acute Coronary Syndrome

65% of eligible patients presenting with ST Segment Elevation Myocardial Infarction (STEMI) are now receiving Primary Percutaneous Coronary Intervention (PPCI), this is up from 44%.

Asthma

An adult education programme in primary and secondary care supported by an online e-learning programme is now in place. As of May 684 staff had registered for the online learning programme and 262 have completed the programme. The programme contributes to the work underway to reduce asthma deaths by 90% in ten years and Emergency Department visits by 10% (2,000) over three years.

Epilepsy

The Regional Epilepsy Centres in Galway, Beaumont, Limerick and St James's are now providing services and new patients are being seen within two weeks of referral. Work is complete on the two bedded Epilepsy Monitoring Units in Cork University Hospital and the four bedded unit in Beaumont, these will be operational, subject to availability of resources, in 2013.

Diabetes Footcare

A number of additional podiatrists have been appointed to support the diabetes programme. In services where podiatrists are in place patients with active foot disease are seen within 24 to 48 hours and medium to high risk feet seen within four weeks.

Obstetrics & Gynaecology

New high specification ultrasound machines have been installed in all early pregnancy services in the 19 Maternity Hospitals nationally.

There are 19 Early Pregnancy Clinics now providing services. Following a clinical audit undertaken by the programme in 2011 no cases of miscarriage misdiagnosis were confirmed. This compares with 18 cases in the five years audited by the Miscarriage Misdiagnosis Report. This audit will be ongoing.

An on line teaching module on early pregnancy ultrasound for all trainees in obstetrics has been developed. A diploma in early pregnancy ultrasound has been established in UCD. The first successful graduates completed the course in December 2011.

Rehabilitation Medicine

Public Consultation into Prosthetic and Orthotics/Specialist Footwear services in Ireland is underway and engagement with Prosthetic and Orthotics stakeholders is complete.

In September the first of a number of 'World Cafés' were held. The World Café provides an opportunity for the users to meet in a social/relaxed environment to get to know other users of the service and to give open feedback on the service they are receiving. There was a very good attendance at this first open café session and it is planned to have a number of these on an ongoing basis.

Palliative Care

A competency framework is being developed for all staff involved in Palliative care.

A rapid discharge protocol has been developed for patients who wish to die at home.

A national review is in progress on the use of palliative care support beds in order to improve patient flow from acute hospitals and improve quality of care.

ACUTE CARE PROGRAMME AREAS

Emergency Care Activity

% of all attendees at ED who are discharged or admitted within 6 hours of registration (M)

% of patients admitted through the ED within 9 hours from registration (M)

Emergency Care Activity*		Target	September Performance	Variance from target
% of all attendees at ED discharged or admitted within 6 hours of registration	National	95%	69.3%	-27.1%
% of patients admitted through the ED within 9 hours of registration	National	100%	64.2 %	-35.8%

*This information is based on data received from 17 hospitals covering 64% of activity.

No hospital reached the target of 95% of all attendees at ED being discharged or admitted within 6 hours, or 100% of people admitted within 9 hours of registration in September.

The **top performing hospitals**, those who reached a performance level of 80% or above for all attendees being seen within 6 hours are Tullamore, St Luke's Kilkenny, Letterkenny, Portiuncula and St John's. Hospitals who reached 90% or above in relation to those who were admitted within 9 hours were St Luke's Kilkenny, Letterkenny, Portiuncula and St John's Hospital in Limerick.

No **hospital** reported a performance of 50% or under in reaching the 6 hour target for all attendees.

The **hospital which faced the greatest challenge** in reaching the 9 hour target for people admitted (reporting a performance at 30% or under) was Beaumont (26.3%).

Elective Waiting Time

Percentage of Adults waiting greater than 9 months for an elective procedure (M)

At the beginning of the year it was intended that no adults would be waiting greater than 9 months for an elective procedure by 30 September 2012. All Hospitals have actively worked to reach the September target.

At the end of September, there were 415 (Inpatients 235 + Day Case 180) adults waiting greater than 9 months for an elective procedure. This represents 0.9% of the adult waiting list for elective procedures and shows a decrease of 1,791 patients compared to the position at the end of August and a decrease of 4,263 patients from the end of January. 27 hospitals (69.2%) currently have no adults waiting greater than 9 months.

Percentage of Children waiting greater than 20 weeks for an elective procedure (M)

In January it was intended that no children would be waiting greater than 20 weeks for an elective procedure by 30 September 2012 and throughout the year hospitals have been actively working to reach this target.

At the end of September, 276 (Inpatients 150 + Day Case 126) children were waiting greater than 20 weeks for an elective procedure. This represents 9.0% of the child waiting list for elective procedures and shows a decrease of 394 patients compared to the position at the end of August and a decrease of 1,436 children from the end of January.

Colonoscopy / Gastrointestinal Service

No. of people waiting more than 4 weeks for an urgent colonoscopy (M)

Census week ending 30th September reports 2 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy. These 2 cases were reported in CUH and have since both received their treatment.

Number of patients waiting greater than 3 months following a referral for a Gastrointestinal Endoscopy (M)

At the beginning of the year it was intended that no patients will be waiting greater than 3 months following a referral for a GI Endoscopy by 30 September 2012.

At the end of September, there were 743 patients waiting greater than 3 months for a GI Endoscopy. This represents 9.4% of all patients currently waiting and shows a decrease of 968 patients compared to the position at the end of August and a decrease of 4,372 patients from the end of January.

Other Acute performance indicators and activity data

Time to surgery: % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) (M)

83% of emergency hip fracture surgery was carried out within 48 hours (pre-op LOS: 0, 1 or 2 days) in September against a target of 95%.

This is reported through HIPE and is based on a rolling 12 month period from October 2011 to September 2012.

Admission on day of procedure: % elective inpatients who had principle procedure conducted on day of admission (M)

54% of patients had their principle procedure on the same day as they were admitted against a target of 75%. This compares to 49% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from October 2011 to September 2012.

% day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology) (M)

75% of the chosen basket of procedures were carried out on a day care basis against a target of 75%. This compares to 74% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from October 2011 to September 2012.

Medical patient average length of stay (ALOS) (M)

The National figure for medical inpatient average length of stay (ALOS) in September 2012 is 6.9 days. This shows an improved performance when compared to 8.3 days in 2011. The target set for the programme post full implementation for ALOS is 5.8 days. The Acute Medicine Programme reviews hospitals according to where they are in the 3 year improvement programme. The timely placement of medical inpatients from Hospitals and the availability of services such as Home Care Packages effects performance in this area.

NOTE: This is reported through HIPE and is based on September 2012 data.

Re-admission: % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge (M)

There was a re-admission rate of 11% for acute medical conditions, to the same hospital within 28 days of discharge. The target for 2012 is 9.6%.

This is reported through HIPE and is based on a rolling 12 month period from October 2011 to September 2012.

Inpatient Discharges (M)

48,489 inpatient discharges were reported in September 2012 (based on 49 of 49 returns). Year to date to end of September 451,808 inpatients have been discharged.

Analysis shows that inpatient discharges are 7.6% above target and 2.3% above last years levels at the end of September.

Day Case Discharges (M)

66,883 day cases were reported as discharged in September 2012 (based on 50/50 returns). Year to date to end of September 623,550 day cases have been reported as discharged.

Analysis shows that day cases are 5.0% above target and 1.8% above last years levels at the end of September.

Delayed discharges: Number of Delayed Discharges and Reduction in bed days lost through delayed discharges (M)

At the end of September there were 693 people who had completed their acute phase of care and were medically fit for discharge. This is a marginal increase on the number of 690 reported at the end of August.

An estimated 18,452 bed days were deemed to have been unavailable in September for patients who had completed their acute phase of care and were medically fit for discharge.

Bed Closures

Nationally there were 872 beds reported closed for the week ending 30th September 2012, an overall decrease on the position in August.

- 852 Inpatient beds (August 857)
- 20 Day Case beds (August 13)

OPD Activity

Outpatients (OPD) Activity (M)

Outpatient Waiting Times

The total number of patients waiting for a first time OP appointment, as of 18th October is 385,462, 52% of whom are waiting less than 6 months and 71.1% are waiting less than 12 months. These figures are now based on patient-level waiting time data from individual hospitals which is timelier than previous data and allows individual hospitals to better understand and manage their OP waiting lists. The data includes all but 2 hospitals.

18 th Oct 2012 Outpatient (OP) – Patients Waiting for a First Time Consultant Led Outpatient Appointment*										
	0-1 Months	1-2 Months	2-3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total 0-48+ Months
Total	55,443	39,614	32,288	73,223	73,456	65,063	25,166	9,404	11,805	385,462**
Total %	14.4	10.3	8.4	19.0	19.0	16.9	6.5	2.4	3.1	100

*Detailed data by hospital and the overall numbers of patients waiting which were extracted on 18th Oct 2012 are shown in the Supplementary Report.

**Data does not as yet include returns from St Michael's Hospital or from Temple Street Children's Hospital.

Volume of OP activity remains high with 55,992 new patients seen in September and 142,302 return patients. An additional 51,629 new referrals were reported received by 36 of the 42 hospitals in September.

September 2012 Outpatient (OPD) – Attendances							
	OPD New Attendances N	OPD Return Attendances N	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %	Total DNA %
Total	59,992	142,302	11,869	26,239	16.5	15.6	15.9

Considerable work has been ongoing to better understand demand, capacity, patient throughput and most especially the length of time people must wait for a first time outpatient appointment. There is increasingly more detailed information available on differentials between demand (new referrals) and capacity (numbers of new appointments offered) at individual speciality level.

A data rich environment will allow hospitals to proactively manage and realign their available capacity accordingly with the aim of shortening the maximum wait times that people must wait for an appointment. An incremental reduction in the maximum wait time for a first time OP appointment will be a key measure of success over the next 12 months.

As is currently underway with reducing waiting times for inpatient or daycase surgery a systematic and standardised approach will be undertaken to improve access to OP services. This will involve a radical restructuring of the delivery of OP services to ensure a more patient centred approach including the introduction of advanced booking and scheduling of appointments. The approach will also require hospitals to focus on ensuring that patients are seen in order of clinical acuity with urgent referrals seen first followed by the strict chronological management of non-urgent or routine referrals.

It is anticipated that this reform programme will require a particular focus on a small number of specialties which currently have the greatest mismatch between capacity and demand and as a result contribute to currently unacceptably long waiting times for many patients.

Cancer Services

Breast Cancer (M)

Number of urgent attendances (M)

1,026 people attended the Symptomatic Breast Cancer Services with an urgent appointment in September.

Number of Non-urgent attendances (M)

1,612 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in September.

No. and % of urgent referrals offered an appointment that falls within 2 weeks (M)

(1,023) 99.7% of people whose referrals were triaged as urgent by the cancer centre were seen within 2 weeks against a target of 95%.

No. and % of non-urgent referrals offered an appointment that falls within 12 weeks (M)

(1,597) 99.1% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%.

Waterford - Non-urgent referrals are below target due to capacity issues. This has arisen on account of the resignation of a breast surgeon and plans to fill this post are underway.

% Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks)			
	Target	Sept 2012 (Urgent)	Sept 2012 (Non-Urgent)
Beaumont	95%	100.0%	100.0%
Mater	95%	100.0%	99.3%
St. Vincent's	95%	100.0%	100.0%
St. James's	95%	100.0%	100.0%
Waterford	95%	100.0%	89.5%
CUH	95%	97.9%	100.0%
Mid Western Regional Hospital Dooradoyle	95%	100.0%	100.0%
GUH & Letterkenny	95%	100.0%	99.7%
GUH	95%	100.0%	99.6%

Lung Cancer: % of patients attending lung cancer rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral (Q)

Total number of attendances nationally at lung cancer rapid access clinics for third quarter was 676. The percentage of these patients who attended or offered an appointment within 10 working days was 89.5% (605 patients). The national target is 95% of patients to be seen or offered an appointment. Lung attendances nationally are slightly below target as one cancer centre (CUH) has limited access to CT scanning which is a pre-requisite for attendance at the clinic. Additional CT imaging capacity is being sourced and clinics are being restructured to increase capacity for new patients.

Prostate Cancer: % of patients attending prostate cancer rapid access clinics who attended or were offered an appointment within 20 working days of receipt of referral (Q)

Total number of attendances nationally at prostate cancer rapid access clinics for third quarter was 635. The percentage of these patients who attended or offered an appointment within 20 working days was 40.6% (258 patients). The national target is 90% of patients to be seen or offered an appointment. There has been an ongoing high rate of referrals to prostate cancer RACs which exceeds the capacity of the clinics. This is particularly applicable for HSE West.

There are 8 rapid access prostate cancer clinics however the CUH rapid access prostate clinic has not yet officially commenced. Plans for transfer of appropriate newly referred patients from MUH to the Rapid Access Clinic at CUH are at an advanced stage and this is a prerequisite for the full opening of the CUH unit.

Prostate cancer surgery is currently undertaken in 8 hospitals. There will ultimately be 7 prostate cancer centres nationally with two centres in DML (rather than one as originally envisaged). No further consolidation of capacity is expected in 2012.

Rectal Cancers: No. of centres providing services for rectal cancers(Q)

There are 13 centres providing rectal cancer surgery. An agreement was recently reached to transfer rectal cancer surgery from AMNCH (Tallaght Hospital) to the designated cancer centre in St. James's. This will take effect in January 2013. As series of meetings are ongoing in HSE West to centralise rectal cancer surgery into UCHG.

Radiotherapy (Q)

No. of patients who completed radiotherapy treatment for breast, lung, rectal or prostate cancer in the preceding quarter.

A total of 648 patients completed their radiotherapy treatment in the preceding quarter, this bring the annual total patients to 1,835.

No. and % of patients undergoing radiotherapy treatment for breast, lung, rectal or prostate cancer who commenced treatment within 15 working days of being deemed ready to treat by the Radiation Oncologist.

A total of 501(77.3%) patients commenced treatment within 15 working days of being deemed ready to treat.

There are two factors impacting achievement the National KPI target of 90% for radiotherapy. There is a lack of capacity in both Cork and Galway University Hospitals, which is resulting in some delays. However this is being addressed by the new developments in both hospitals, under the National Plan for Radiation Oncology. In Dublin work is underway to expand capacity. A number of initiatives have recently been put in place that has improved access and these improvements are expected to continue in the coming months.”

Health Care Associated Infection (HCAI) (Q)

Performance Activity Health Care Associated Infection (HCAI)	Outturn 2011*	Target 2012	Activity YTD	% var YTD v Target YTD
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	0.071	Reduce to 0.067	0.063	0.9%
Rate of new cases of <i>Clostridium difficile</i> associated diarrhoea in acute hospitals per 10,000 bed days used	New PR 2012	<3.0	2.7	10%
Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	22.7	21	23.3	-10.9%
Median Hospital antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	86	83	85	-2.4%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	22.7	23	21.5	-6.5%
% Compliance of Hospital staff with the WHO 5 moments of hand hygiene using the national hand hygiene audit tool	75%	85%	Data not available until Nov 2012	

*Note: data for Outturn 2011 have been updated to reflect full year surveillance data

MRSA : The MRSA bloodstream infection rate has been decreasing since 2006. While the rate appears to be levelling in the past year, the overall reduction is still ahead of national targets.

Clostridium difficile: The national rate has decreased for the first half of 2012, though some of the increase in cases seen in 2011 was due to the introduction of improved laboratory diagnostic methods in many hospitals. For the second quarter of 2012 17.8% of cases were community-associated, which is a similar proportion to previous quarters.

Antibiotic Consumption Community: Community antibiotic consumption normally increases during the winter months, which may explain the deviation from national targets seen for the first half of 2012. Decreases in consumption were found for some antibiotic classes, which may reflect the impact of the 2011 public information campaign and primary care prescribing guidelines. Further national promotion in this area is planned for Q4 2012.

Antibiotic Consumption Hospitals: Hospital antibiotic consumption continues to increase nationally, despite the success of antibiotic stewardship programmes in some hospitals. Some of the increase seen this year may be related to changes in hospital activity, acuity and staffing levels.

Alcohol Hand Rub: Alcohol hand rub consumption is a surrogate marker of hand hygiene activity in hospitals. The median national consumption has since doubled since 2006. There was a slight increase for the first half of 2012 (compared to the overall median for 2011), but this fell short of the target. However, this reflects consumption prior to the annual WHO World Hand Hygiene Day, and the associated HSE poster campaign, in May 2012.

Hand Hygiene: Observational audits are carried out nationally twice per year (May/June and October/November), based on WHO audit methodology. The results for the May/June 2012 audit will be available in November 2012.

National Ambulance Service (M)

National Ambulance Service Performance Activity	Target 2012	% responded to within timeframe YTD	% Var YTD v. Target YTD	Total Number of Calls YTD	No. responded within timeframe YTD	% responded to within timeframe this month	% Var v. Target this month	Number of calls this month	Number responded to within timeframe
Clinical Status 1 – ECHO calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	70.00%	-12.50%	1,820	1,274	68.20%	-14.75%	217	148
Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	67.56%	-15.55%	51,938	35,090	67.61%	-15.48%	6,561	4,436

- 68.20% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 67.61% of DELTA calls had a patient carrying vehicle at the scene within 19 minutes

ECHO calls are calls to patients who are in cardiac or respiratory arrest, this month ECHO calls were 1.35% of overall 999 calls.

DELTA calls are calls to patients who are in life-threatening conditions other than cardiac or respiratory arrest, this month 40.73% of all 999 calls DELTA.

In 2012 YTD, 53,758 Category 1 calls (ECHO and DELTA) have been received.

The use of emergency ambulances for inter-facility transfer impacts on the Ambulance Services' ability to meet the targeted vehicle response times.

National Ambulance Service Budget	Actual YTD €000	Budget YTD €000	Variance YTD €000
Leinster (HSE)	38,969	38,436	533
West	30,363	28,023	2,340
South	24,952	22,479	2,473
Ambulance College	912	1,913	-1,000
Office of the Assist. National Director	2,651	4,458	-1,807
Total	97,846	95,308	2,538

National Ambulance Service HR	Ceiling Sep 2012	WTE Sep 2012	WTE Change from Dec 2011 to Sep 2012	% WTE Variance Sep 2012
Leinster (HSE)	706	703	35	-0.48%
South	394	388	-22	-1.42%
West	426	444	-13	4.21%
Total	1,526	1,535	0	0.59%

NON ACUTE CARE PROGRAMME AREAS

Primary Care

No. of patients discussed at Clinical Team Meetings (CTMs) with a multidisciplinary plan of care in place (m)

The number of patients discussed at Clinical Team Meetings with a multidisciplinary plan of care in place at the end of September is 7,534. The regional breakdown is as follows, DML 1,904, DNE 1,029, South 2,226 and the West is 2,375.

Child Health

% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age (M)

	Target 2012	September 2012 (data 1 month in arrears)	Cumulative 2012	Cumulative variance from target	Monthly variance from Target
National	95%	87.1%	85.7%	-9.8%	-8.3%
HSE DML	95%	86.3%	88.3%	-7.1%	-9.2%
HSE DNE	95%	90.7%	92.1%	-3.1%	-4.5%
HSE South	95%	89.1%	89.5%	-5.8%	-6.2%
HSE West	95%	82.6%	70.7%	-25.6%	-13.1%

7 LHO have met the target for this metric this month; Dublin South East and Dublin South City in DML; Meath and Dublin North West in DNE; South Lee and South Tipperary in the South and Sligo/Leitrim/West Cavan in the West. Only one LHO demonstrated a challenge in performance where 60% or fewer children were seen on time for developmental Roscommon (58.3%) this is currently under review. There was no return from Dublin North Central LHO.

% of new born babies visited by a PHN within 48 hours of hospital discharge (Q)

	Target 2012	Quarter 3 2012 Reported data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	85.1%	84.2%	-11.4%	-10.4%
HSE DML	95%	89.1%	87.5%	-7.9%	-6.2%
HSE DNE	95%	71.3%	72.6%	-23.6%	-24.9%
HSE South	95%	87.7%	85.8%	-9.7%	-7.7%
HSE West	95%	87.5%	88.8%	-6.5%	-7.9%

5 LHO has met the target for this metric this Quarter. In DML Dublin South East (97.2%) and Wicklow (96.6%); In the West Galway (95.2%); Mayo (96.1%) and Roscommon (97.7%); No LHO in DNE or the South met the target;

The LHO with the greatest challenge in performance where 80% or less of the babies discharged for the first time from a maternity hospital and visited by a PHN within 48 hours are In DNE Louth (72.1%); Meath (56.0%) Dublin North West (74.2%) and Dublin North (78.0%). There were no returns for Cavan/Monaghan and Dublin North Central LHO. In the West Limerick (74.7%); Clare (78.9%) and Tipperary North (75.8%).

% of children 24 months of age who have received three doses of 6 in 1 vaccine (Q)

	Target 2012	Quarter 2, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	95.0%	95.0%	0.0%	0.0%
HSE DML	95%	94.5%	95.1%	0.1%	-0.5%
HSE DNE	95%	95.1%	94.2%	-0.8%	0.1%
HSE South	95%	95.4%	95.5%	0.5%	0.4%
HSE West	95%	95.0%	95.1%	0.1%	0.0%

Data relates to Q2 2012.

18 LHO has met the target for this metric this Quarter in DML Dublin South City (95.4%); Kildare West Wicklow (96.2%); Laois/Offaly (97.7%) and Longford/Westmeath (97.4%). In DNE Louth (95.4%); Cavan Monaghan (96.1%) and Meath (95.5%) reached the target. In the South North/South Lee (95.7%); Kerry (95.1%); South Tipperary (98.4%); Waterford (96.3%) and Wexford (96.6%) reached the target. In the West Clare (95.5%) Tipperary North (95.8%); Mayo (96.0%) Roscommon (97.0%); Donegal (97.4%) and Sligo/Leitrim (96.7%) reached the target.

The compliance rate for all other LHO ranged from 89.5% as the lowest return to 94.9%.

% of Children 24 months of age who have received the MMR vaccine (Q)

	Target 2012	Quarter 2, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	92.1%	92.4%	-2.7%	-3.1%
HSE DML	95%	91.3%	92.4%	-2.7%	-3.9%
HSE DNE	95%	91.6%	91.5%	-3.7%	-3.6%
HSE South	95%	93.4%	93.4%	-1.7%	-1.7%
HSE West	95%	92.3%	92.2%	-2.9%	-2.8%

Data relates to Q2 2012.

5 LHO has met the target for this metric this Quarter in DML Laois/Offaly (96.2%) and Longford/Westmeath (95.7%). No LHO in DNE reached the target. In the South Wexford (95.0%). In the West Roscommon (95.4%) and Sligo/Leitrim (95.7%) reached the target.

The compliance rate for all other LHO ranged from 81.4% as the lowest return to 94.6%.

Schools Immunisations Programme (A)

The suite of schools immunisation annual metrics due for reporting in Quarter 3 are currently in a validation process and will be reported on in the October report.

Child Protection and Welfare Services

% of children in care who have an allocated social worker at the end of the reporting period (M)

Region	Target 2012	September 2012 reported data	Variance from target
National	100%	93.9%	-6.1%
HSE DML	100%	88.5%	-11.5%
HSE DNE	100%	94.6%	-5.4%
HSE South	100%	96.9%	-3.1%
HSE West	100%	94.9%	-5.1%

Data relates to all care types.

15 LHO have met the target for this metric this month; Wicklow in DML; Louth; Dublin North West and Dublin North in DNE; North Cork, West Cork, Kerry, South Tipperary, Carlow/Kilkenny and Wexford in the South and, Limerick; Clare; Mayo; Donegal, and Sligo/Leitrim/West Cavan in the West.

The LHO with the greatest challenge in performance where 80% or less of the children in care have an allocated social worker are: In DML Dunlaoghaire (68.0%), Kildare West Wicklow (79.3%); in the West Tipperary North (76.7%). No LHO in DNE or the South demonstrated a percentage under 80%.

% of children in care who currently have a written care plan, as defined by *Child Care Regulations 1995*, at the end of the reporting period (M)

Region	Target 2012	September 2012 reported data	Variance from target
National	100%	89.6%	-10.4%
HSE DML	100%	71.7%	-28.3%
HSE DNE	100%	92.2%	-7.8%
HSE South	100%	96.5%	-3.5%
HSE West	100%	97.6%	-2.4%

Data relates to all care types.

7 LHOs have met the target for this metric this month. Longford/Westmeath in DML; No LHO in DNE reached the target; North Cork, South Tipperary and Carlow/Kilkenny LHO in the South reached the target. In the West Limerick; Clare and Donegal LHO reached the target. The LHO with the greatest challenge in performance where 80% or less of the children in care have a written care plan are: In DML Dunlaoghaire (77.6%); Dublin South East (76.0%); Wicklow (51.9%); Dublin South City (73.8%) Dublin West (46.2%) and Kildare West Wicklow (64.3%); In DNE Cavan Monaghan (77.3%); No LHO in the South or West demonstrated a percentage under 80%.

Older People Services

% of complete NHSS (Fair Deal) applications processed within four weeks (M)

In September 100% of complete NHSS applications were processed within four weeks. An application is complete when the Nursing Home Support Office has received all of the necessary documentation and information required to make a determination. This includes documentary evidence of all income and assets as well as documentation regarding title of any properties owned.

A care needs assessment determination is also required. This assessment identifies whether the applicant needs long-term residential care services. It is carried out by healthcare professionals e.g. geriatrician, nurse and considers whether the applicant can be supported to continue living at home or whether long-term nursing home care is more appropriate. Applicants must be assessed as needing long-term residential care services to be eligible for State Support or the Nursing Home Loan.

No. of people being funded under NHSS in long term residential care at end of reporting month (M)

In September 2012, 22,914 long term public and private residential places are supported under scheme.

Number of patients who have been approved for Long Term Residential Care funded beds								
Number of patients in Long Term Residential Care funded beds								
HSE Region	NHSS Public Beds	No. of patients in NHSS Private	No. of patients on Subvention	No. of patients in Contract Beds	No. of 'savers' in Section 39 Units	Total in Payment during Month	Approved but not yet in payment	Overall Total
End Q4 – 2011	4,618	13,567	1,329	1,851	183	21,548	779	22,327
DML	1,413	3,805	194	813	-	6,225	198	6,423
DNE	948	2,746	188	361	19	4,262	158	4,420
South	1,481	3,900	227	193	139	5,940	222	6,162
West	1,307	3,910	329	138	11	5,695	214	5,909
Total – Sept 2012	5,149	14,361	938	1,505	169	22,122	792	22,914

Month 2012	No. of new applicants
Total – 2011	9323
January	920
February	964
March	854
April	759
May	927
June	768
July	882
August	808
September	783
Total – 2012	7,665
Monthly average YTD	852

In the first nine months of 2012, 7,665 applications have been received and 6,243 new clients have been supported under the NHSS in public and private nursing homes. This was a net increase of 1,520 during the period. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

NHSS: No of New Applicants and Patient movement within approved Private Units			
Month 2012	No. of new patients	No. of patients Leaving NHSS	Net Increase
Total – 2011	7,007	4,448	2,559
January	536	402	+134
February	559	406	+153
March	588	412	+176
April	655	378	+277
May	516	423	+93
June	590	344	+246
July	596	320	+276
Aug	442	351	+91
Sept	460	333	+127
Total – 2012	4,942	3,369	+1,573
Monthly average YTD	549	374	+175

Number of new applicants and patient movement (NHSS & Savers) – Designated Public Units			
Month 2012	No. of new patients	No. of patients Leaving NHSS	Net Increase
Total – 2011			
January	n/a	n/a	n/a
February	143	140	+3
March	130	169	-39
April	154	147	+7
May	137	146	-9
June	191	133	+58
July	254	183	+71
Aug	115	284	-169
Sept	177	152	+25
Total – 2012	1,301	1,354	-53
Monthly average YTD	163	169	-6

No. of persons in receipt of a Home Care Package (M)

The number of people in receipt of a Home Care Package as reported in September 2012 was 11,030.

Region	HCP Client Target 2012	HCP clients reported (Sept 2012)	Variance from target	New HCP Clients Target 2012	New HCP Clients Reported YTD	New HCP clients variance from target YTD
National	10,870	11,030	1.5%	3,600	4,242	17.8%
HSE DML	2,662	2,571	-3.4%	938	910	-2.9%
HSE DNE	3,545	3,715	4.8%	825	1,486	80.1%
HSE South	2,425	2,390	-1.4%	825	971	17.7%
HSE West	2,238	2,354	5.2%	1,013	875	-13.6%

No. of home help hours provided for all care groups (excluding provision of hours from HCPs) (M)

The Number of Home Help Hours as reported cumulatively to September was 7,609,394.

Home Help Service Provision 2012						
Area*	Home Help Hours target YTD	Home Help Hours delivered	% var Activity YTD v Target YTD	Home Help Clients Target	Home Help Clients	
					No.	%
National*	7,717,141	7,609,394	-1.4%	50,002	48,666	-2.7%
HSE DML	1,430,808	1,373,728	-4.0%	12003	11,479	-4.4%
HSE DNE*	1,242,758	1,199,889	-3.4%	9,486	8,242	-13.1%
HSE South	2,715,003	2,637,803	-2.8%	15053	15,591	3.6%
HSE West	2,328,572	2,397,974	3.0%	13460	13,354	-0.8%

*A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. This does not impact on the level of service provided.

% of elder abuse referrals receiving first response from senior case workers within 4 weeks (Q)

There was a revised submission for previous quarters with referrals for Q1 now 665 and Q2 639. In Q3 2012 there were 546 referrals made nationally to the elder abuse service. Thus the YTD position is 1850 which reflects a 6% increase on referrals last year. If referral rates stay constant we would predict a year end position of 2467.

In terms of abuse categories the pattern evident in previous quarters is replicated in Q3 psychological remains the main alleged abuse type 29% followed by financial 22%, neglect 15% and physical 11%. There was an increase in the profile of financial abuse.

At this time-point the total number of active cases is 1261. The highest proportion is from the West (34%) despite the fact that the yearly referral rate is highest in HSE South (31%). Specifically in the West, Limerick and Galway have the highest numbers of open cases. There were only 5 cases that did not receive first response within the 4 week timeframe.

There are data return issues in:

- South Tipperary- vacant post being filled in November
- Kildare/West Wicklow- vacant post, referral process through the GM
- Wicklow-post is not filled in a permanent capacity
- Dublin North Central- post is not filled, referral process through the GM

Palliative Care

% of specialist inpatient bed provided within 7 days (M)

The number of patients admitted to a specialist Palliative Care inpatient beds in September 2012 was 219. Of these, 211 were Admitted within 7 days of active referral. This equates to 95% of all the admitted patients who were seen within the month.

% of home, non-acute hospital, long term residential care delivered by community teams within 7 days (M)

In September 614 patients received services within the month, of these 530 received services within 7 days which equates to 86% of all patients who waited less than 7 days.

Region	<7 days	%
HSE South	138	85%
HSE West	149	89%
HSE DNE	98	78%
HSE DML	145	92%
National	530	86%

Mental Health

Child and Adolescent waiting lists

In 2012 there has been a greater demand on the CAMH service with a 21% increase in the number of referrals accepted and a 9% increase on the number of new cases seen when compared to the same period last year.

The Child and Adolescent Mental Health Waiting List is 14% (257 cases) above the projected year end target of 1,799 cases, when taking into account the seasonal peaks and troughs of this metric, the figure has also increased by 8% when compared to the same period last year whilst managing the greater demand the service has experienced.

Greater than 12 months on the waiting list

76% (44) teams have no patients waiting greater than 12 months on their waiting lists although there are 272 patients waiting greater than 12 months (or 13% of the overall waiting list) when also taking into account the seasonal peaks and troughs of the metric the figure has actually reduced by -6% when compared to the same period last.

8 out of the 14 teams make up 88% (239) of the 272 waiting longer than 12 months with the waiting lists this is comprised of one team in DNE, three teams in the South and four in the West this issue is actively being addressed by the Regional Mental Specialists.

No. of child / adolescent mental health teams (Q)

The Number of child / adolescent mental health teams is 63, with the number of community child / adolescent mental health teams now standing at 58 which is 2% ahead of target and 4% ahead of this time last year.

The number of teams in operation has exceeded the target due to the reconfiguration and realignment of teams in the South to meet service demands.

Region	Community Teams	Day Hospital Teams	Paediatric Liaison Team
HSE DML	19	1	2
HSE DNE	11	1	1
HSE South	14	-	-
HSE West	14	-	-
National	58	2	3

No. of child / adolescent admissions to HSE child and adolescent mental health inpatient units (M)

In September there were 24 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 123 admissions to date, which is an increase when compared to the 111 admissions up to the same period last year, this is due to the increased operational capacity in the Merlin Park unit.

Region	Sept-12	Year to Date	Same period Last Year
HSE DML	4	22	29
HSE DNE	6	29	34
HSE South	3	24	23
HSE West	11	48	25
National	24	123	111

Total no. of new (including re-referred) child / adolescent referrals offered first appointment and seen (M)

Demand on the Community CAMH Service increased, with 712 New (including re-referred) Children & Adolescents being offered a first appointment and seen in September which is 9% above the year to date target

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

Region	Sept-12	Year to Date	Same period Last Year	% var YTD v YTD last year
HSE DML	202	1968	1935	2%
HSE DNE	122	1040	1014	3%
HSE South	117	1246	1408	-12%
HSE West	271	2291	1631	40%
National	712	6,545	5,988	9%

No. and % of new / re-referred cases offered first appointment and seen < 3 months (M)

62% of new/re-referred cases are being seen within 3 months which is below the target of 70%.

- The regional view on those seen within 3 months is as follows:
 - DML – 139 (59%)
 - DNE – 82 (60%)
 - South – 87 (62%)
 - West – 185 (65%)
 - Nationally – 493 (62%)

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

No. and % of cases closed / discharged by CAMHS service (M)

There was 856 new referrals accepted to the CAMH Service in September and there was 677 (79%) cases closed or discharged also from the service thus giving the service increase of 179 cases, this ratio would be in line with a normal referrals accepted to cases discharged ratio of 80%.

Region	Referrals accepted	Cases Closed or Discharged	Net Increase or Decrease
HSE DML	277	288	-11
HSE DNE	137	151	-14
HSE South	185	97	88
HSE West	257	141	116
National	856	677	179

No. of child / adolescent admissions to HSE Adult mental health inpatient units (Q)

In Quarter 3 there were 21 child / adolescent admissions to adult mental health inpatient units and overall there was 75 admissions to date, which is a decrease when compared to the 100 admissions up to the same period last year.

Region	> 16 years	>17 years	> 18 years	National
Quarter 3 YTD	4	21	50	75
Same period Last Year	4	26	70	100

Adult Mental Health - No. of admissions to acute inpatient units (Q)

Adult mental figures are recorded quarterly in arrears and data in this reports relates to Quarter 2 2012.

In Q2 2012 there were 3,351 admissions to acute mental health inpatient units and a total of 6,862 year to date, which is a decrease of -4% when compared to the 7,153 admissions at the same period last year.

Region	Q2 2012 YTD	Q2 2011 YTD	Variance
HSE DML	1,782	1,811	-2%
HSE DNE	1,308	1,418	-8%
HSE South	1,879	2,004	-6%
HSE West	1,893	1,920	-1%
National	6,862	7,153	-4%

Rates of admission to acute inpatient units per 100,000 population (Q)

In Quarter 2 2012 the following rates per 100,000* head of population were recorded for admission rates to acute inpatient units. The admission rate decreased by -9% when compared with Q2 2011, with first admissions and re-admission also increased by -9% and -13% respectively, whilst involuntary rates slightly increased by 1%

Region	Admission		First Admission		Re-Admission		Involuntary Admission		Acute inpatient beds	
	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11
DML	68.1	69.8	21.7	22.3	46.5	47.6	7.7	8.0	21.0	21.5
DNE	62.8	75.7	22.8	27.0	40.1	48.6	9.1	7.1	20.2	24.8
South	78.0	85.2	24.5	31.1	53.4	54.1	7.1	8.8	26.5	28.4
West	83.6	92.3	22.9	25.5	60.7	66.9	11.9	11.2	25.0	32.7
National	73.0	80.3	22.9	26.3	50.1	54.1	8.9	8.8	23.2	26.8

* Q2 2011 data based on Census 2006
Q2 2012 data based on Census 2011 due to availability from CSO

Disability Services

No. of Personal Assistant / Home Support Hours used by persons with a physical and/or sensory disability (Q)

As of the end of September, 1.59m personal assistant / home support hours have been used by persons with a physical and / or sensory disability. This activity is 29.6% in excess of the YTD target of 1.23m hours.

No. of persons with physical and/or sensory disability benefiting from PA/Home Support hours (Q)

As of the end of September, 4,161 persons are benefiting from a personal assistant / home support service. This is 3% over the annual target of 4,038 persons.

Social Inclusion

Total number in methadone treatment (M)

The total number of clients in methadone treatment in September was 9,453 of this 93.8% were outside prisons and 6.2% (553) were in prisons. Of the 8,900 persons who are on methadone outside prison, the regional breakdown is as follows;

- HSE DML – 5,056
- HSE DNE – 3,049
- HSE South - 461
- HSE West – 334

Homeless Services (Q)

The number of homeless people who were admitted to homeless emergency accommodation nationally at the end of September 2012 is 1770.

Of these, 1130 (64%) have a medical card. 1277 (72%) have been formally assessed within one week and 1,173 (63%) have a written care plan within 2 weeks.

The regional breakdown of people admitted to emergency accommodation is as follows:

- HSE DML – 285
- HSE DNE – 170*
- HSE South – 734
- HSE West – 581
- National - 1770

* In DNE no return was received from Dublin North Central and Louth.

Detailed Finance Report

FINANCE

Table 1.	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,580,115	2,924,579	2,717,530	207,049	7.6%
Primary & Community	3,759,445	2,839,742	2,816,853	22,889	0.8%
Care Group / Other Services	39,185	17,355	26,172	-8,816	-33.7%
Population Health	140,437	96,387	103,723	-7,337	-7.1%
ISD Total	7,519,182	5,878,063	5,664,278	213,785	3.8%
Primary Care Reimbursement Service	2,446,580	2,018,193	1,838,535	179,658	9.8%
Corporate Services and Pensions	493,935	390,441	385,897	4,544	1.2%
National Services	377,613	254,604	259,563	-4,960	-1.9%
Fair Deal (Excluding subvention and contract beds)	813,971	587,831	598,256	-10,425	-1.7%
Child Protection & Welfare Services	544,045	413,357	384,580	28,777	7.5%
Childcare Services – funding adjustment	-20,000				
Held Funds	62,045		11,999	-11,999	
Total HSE	12,237,369	9,542,489	9,143,109	399,380	4.4%

The financial report for the HSE for September shows a deficit of €399m (4.4%) against a spend year to date of €9,543m. The main components of this are community schemes €180m, hospitals €207m and community services €22m. Further analysis is included in this report.

September is the first month in which there has been a reduction in the deficit reported. There are indications that the cost containment measures in place are reducing spend rates. The community based schemes continue to run significant deficits which increased by an additional €29m in the month of September.

Table 2. Hospital Services	YTD				
	Approved Allocation €000	Actual €000	Plan €000	Variance €000	%
DML	1,280,790	1,002,036	957,346	44,690	4.7%
DNE	804,363	678,845	608,816	70,030	11.5%
South	717,302	585,332	554,881	30,451	5.5%
West	272,769	221,670	207,650	14,020	6.8%
Galway HG	293,826	249,048	225,619	23,429	10.4%
Mid West HG	211,065	187,647	163,218	24,429	15.0%
Total	3,580,115	2,924,579	2,717,530	207,049	7.6%

Table 3. Primary & Community Services	YTD				
	Approved Allocation	Actual	Plan	Variance	%
DML	1,085,860	829,224	816,920	12,305	1.5%
DNE	816,155	609,145	607,989	1,156	0.2%
South	902,858	686,263	677,319	8,944	1.3%
West	954,572	715,110	714,626	484	0.1%
Total	3,759,445	2,839,742	2,816,853	22,889	0.8%

Agency Costs

Agency Costs	Doctors	Nurses	Care assistants, porters etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2011 monthly cost	4,134.2	6,953.0	4,205.0	1,667.8	819.6	17,779.6
February 2011 monthly cost	4,968.5	7,076.4	4,215.2	2,268.0	834.8	19,362.9
March 2011 monthly cost	5,465.9	6,317.4	4,682.9	2,173.8	949.2	19,589.2
April 2011 monthly cost	5,534.3	5,232.9	4,524.8	1,923.0	937.2	18,152.2
May 2011 monthly cost	5,425.9	5,595.5	4,595.2	1,705.1	679.3	18,001.1
June 2011 monthly cost	5,313.2	5,056.8	4,929.1	1,797.5	629.4	17,725.9
July 2011 monthly cost	5,593.9	5,949.6	4,538.4	1,871.1	818.2	18,771.2
August 2011 monthly cost	6,665.8	5,598.3	4,425.3	1,923.3	608.2	19,220.9
Sept 2011 monthly cost	5,482.6	5,640.1	4,891.5	1,773.6	977.8	18,765.5
Total September 2011	48,584.2	53,419.9	41,007.4	17,103.1	7,253.7	167,368.3
Average monthly cost 2011	5,059.5	5,933.5	4,649.4	1,858.1	808.0	18,308.5
Total cost 2011	60,714.5	71,201.4	55,792.8	22,297.7	9,696.0	219,702.4
January 2012 cost	3,625.1	5,708.7	5,392.0	1,769.1	699.1	17,194.0
February 2012 cost	3,346.2	5,878.1	4,030.6	1,794.3	794.0	15,843.3
March 2012 cost	3,929.2	6,656.0	4,468.8	2,170.5	736.6	17,961.1
April 2012 cost	3,288.0	6,659.8	4,610.4	1,668.3	719.8	16,946.4
May 2012 cost	3,305.4	6,432.8	4,574.1	2,142.2	666.1	17,120.6
June 2012 cost	3,954.5	8,949.6	4,854.5	2,364.0	805.5	20,928.1
July 2012 cost	4,063.8	10,889.5	3,741.1	2,360.6	871.5	21,926.5
August 2012 cost	4,281.5	8,254.5	4,775.2	2,335.1	848.6	20,494.9
Sept 2012 cost	3,085.0	6,186.5	4,432.4	1,977.7	696.2	16,377.8
Total September 2012	32,878.7	65,615.5	40,879.0	18,581.9	6,837.6	164,792.6
Average monthly cost 2012 to date	3,653.2	7,290.6	4,542.1	2,064.7	759.7	18,310.3
Change Sept 2012 vs average 2011	-28%	23%	-2%	11%	-6%	0%
Change Sept 2012 vs Sept 2011	-32%	23%	0%	9%	-6%	-2%
2012 full year estimate using September	43,918.2	87,646.9	54,604.8	24,821.1	9,133.4	220,124.4
Change over prior year using September	-16,796.3	16,445.5	-1,188.0	2,523.4	-562.6	422.0

Agency Costs

Agency Costs Service Provider by Region	Current Year Approved Allocation	Sept12 Actual	Sept 12 Budget	Sept12 Variance	YTD Sept 12 Actual	YTD Sept 12 Budget	YTD Sept 12 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	1,896	2,535	154	2,381	23,195	1,424	21,771
Non Statutory Service Providers	0	314	0	314	3,060	0	3,060
Subtotal - HSE South	1,896	2,849	154	2,695	26,255	1,424	24,831
Plus: Child Care Costs	0	254	0	254	2,713	0	2,713
Total HSE South including Child Care	1,896	3,103	154	2,949	28,968	1,424	27,544
Statutory Service Providers	7,241	1,697	604	1,093	15,792	5,411	10,381
Non Statutory Service Providers	0	122	0	122	686	0	686
Subtotal - HSE West	7,241	1,819	604	1,216	16,478	5,411	11,067
Plus: Child Care Costs	-2	134	0	134	534	-1	535
Total HSE West including Child Care	7,240	1,953	603	1,349	17,012	5,410	11,602
Statutory Service Providers	19,810	4,745	1,706	3,040	45,231	14,728	30,503
Non Statutory Service Providers	0	1,157	0	1,157	8,301	0	8,301
Subtotal - HSE Dublin North East	19,810	5,902	1,706	4,197	53,531	14,728	38,804
Plus: Child Care Costs	3,391	241	274	-32	2,084	2,551	-467
Total - HSE Dublin North East including Child Care Costs	23,201	6,144	1,979	4,165	55,615	17,278	38,337
Statutory Service Providers	32,938	2,560	2,927	-367	33,423	24,676	8,747
Non Statutory Service Providers	0	1,557	0	1,557	22,965	0	22,965
Subtotal - HSE Dublin Mid Leinster	32,938	4,118	2,927	1,191	56,388	24,676	31,712
Plus: Child Care Costs	1,146	285	94	191	2,050	858	1,192
Total DML including Child Care Costs	34,084	4,402	3,021	1,381	58,437	25,534	32,904
National Services	3,376	776	277	499	4,760	2,544	2,216
Total excluding Child Care Costs	65,261	15,464	5,667	9,797	157,413	48,783	108,630
Total including Child Care Costs	69,796	16,378	6,034	10,344	164,793	52,190	112,602

Primary Care Reimbursement Scheme

Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,803,507	1,451,199	1,356,749	94,450	7.0%
Community Schemes	643,073	566,994	481,787	85,207	17.7%
PCRS Total	2,446,580	2,018,193	1,838,536	179,657	9.8%

Primary Care Schemes have incurred expenditure of €2.018m compared to a budget of €1.838m resulting in a year to date deficit of €179m. Expenditure reduction initiatives are underway and will yield €6M cash reduction between September and year end. Additional cash reduction measures amounting to €11m are also being implemented. As these initiatives manifest they will be factored into the year end forecast.

Medical Cards

The number of persons eligible for a medical card has increased from 1,694,063 (as at 1 January 2012) to 1,838,603 (as at 1 October 2012) i.e. growth of +144,540 persons eligible for medical cards year to date. As at 1 October 2012, the growth in the number of persons with a medical card is exceeding the National Service Plan target by +39,540 persons.

This growth beyond service plan levels is putting upward pressure on GMS costs e.g. the number of items reimbursed on the Medical Card Scheme has grown by +3.188m items when compared to the same period last year. In addition to this, the cost per item trend is upwards.

High Tech Drugs (HTD)

The expenditure on High Tech Medicines continues to increase with a year to date expenditure of €300.12M compared to a year to date budget of €219.8M. The reported variance is €80.3M over budget at the end of September.

Annual Budget High-Tech Medicines €000	Year to Date		
	YTD Budget €000	YTD Actual €000	Variance €000
291,433	219,830	300,120	(80,290)

Primary Care Reimbursement Scheme

Medical Card Processing

HSE PCRS publish a weekly medical card processing report on www.medicalcard.ie. As at the 8 October 2012, 95.36% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 4.64% are a work in progress and the majority of these relate to the assessment of discretionary medical cards. The National Service Plan 15 day turnaround target is 90%.

Medical Cards and GP Visit Cards	DML	DNE	South	West	YTD Total	No. cards same period last year	% variance YTD v. same period last year
Number of people covered by Medical Cards*	457,938	387,378	494,269	499,018	1,838,603	1,701,951	8%
Number of people covered by GP visit cards*	28,833	25,718	40,564	36,078	131,193	128,292	2%
Total	486,771	413,096	534,833	535,096	1,969,796	1,830,243	8%

*includes discretionary cards

Claims Reimbursed	No. Claims reimbursed this month	No. claims reimbursed YTD 2012	No. claims same period last year	Variance YTD v. Last year	% variance YTD v. last year
GMS Prescriptions	1,678,981	14,810,757	13,918,211	892,546	6%
Long Term Illness Claims	77,579	690,923	646,769	44,154	7%
Drug Payment Scheme Claims	248,037	2,339,820	2,474,915	-135,095	-5%
Hi-Tech Claims	38,803	337,838	317,613	20,225	6%
Total	2,043,400	18,179,338	17,357,508	821,830	5%

Items Reimbursed	No. Items reimbursed this month	No. Items reimbursed YTD 2012	No. Items same period last year	Variance YTD v. Last year	% variance YTD v. last year
GMS Items	5,325,569	46,182,683	42,994,141	3,188,542	7%
Long Term Illness Items	251,660	2,224,685	2,053,715	170,970	8%
Drug Payment Scheme Items	787,029	7,307,122	7,614,172	-307,050	-4%
Hi-Tech Items	44,535	388,159	363,534	24,625	7%
Total	6,408,793	56,102,649	53,025,562	3,077,087	6%

Capital

Capital Vote 2012	2012 Approved Allocation €000	Actual Jan-Sept	Profile Jan-Sept	Variance Jan-Sept
	€000	€000	€000	€000
C1/C2 Building Equipping and Furnishing of Health Facilities	333,026	221,301	235,922	14,621
C3 Information Systems and Related Services for Health Agencies	40,000	6,956	18,220	11,264
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	6,860	6,500	-360
B15 Children and Families	974	600	700	100
A in A (Sales of Surplus Assets)	-8,000	-4,430	-5,920	-1,490
Net Capital	374,000	231,287	255,422	24,135

Financial data – Hospital and LHO variances
Acute Hospitals ranked on the basis of highest variance

Acute Hospitals ranked on the basis of highest Variance	YTD Actual	YTD Budget	Variance	% Variance
Beaumont Hospital	186,319	164,765	21,554	13.1%
Mid-Western Regional Hospital, Dooradoyle	122,126	103,016	19,110	18.5%
Galway University Hospitals	199,191	183,223	15,969	8.7%
Mater Misericordiae University Hospital	164,231	151,202	13,029	8.6%
Our Lady of Lourdes Hospital	97,287	84,819	12,467	14.7%

Acute Hospitals ranked on the basis of lowest variance

Acute Hospitals ranked on the basis of lowest variance	YTD Actual	YTD Budget	Variance	% Variance
The Rotunda Hospital	33,924	33,260	664	2.0%
Royal Victoria Eye & Ear Hospital	15,815	15,281	534	3.5%
Bantry General Hospital	12,931	12,543	388	3.1%
Mid- Western Regional Hospital, Nenagh	12,934	12,673	262	2.1%
Mid-Western Regional Hospital, Ennis	13,968	14,077	-109	-0.8%

LHO ranked on the basis of highest variance

LHO ranked on the basis of highest variance	YTD Actual	YTD Budget	Variance	% Variance
Dublin North	93,991	85,268	8,722	10.2%
Cork South Lee	71,724	66,540	5,184	7.8%
Longford/ Westmeath	76,695	71,545	5,150	7.2%
Waterford	72,022	68,106	3,916	5.7%
Cork North	56,810	52,990	3,820	7.2%

LHO ranked on the basis of lowest variance

LHO ranked on the basis of lowest variance	YTD Actual	YTD Budget	Variance	% Variance
Dublin South City	68,221	69,134	-913	-1.3%
Limerick	99,400	100,742	-1,342	-1.3%
Dublin South-East	62,130	63,626	-1,495	-2.4%
Kildare/ West Wicklow	85,756	87,499	-1,743	-2.0%
Dublin West	92,960	96,313	-3,352	-3.5%

The following tables provide an overview by service unit by Budget, Agency spend, Over-Time spend and Absenteeism.

These are not directly linked through out reporting systems and the lay out is for illustration to promote discussion and analysis.

Dublin Mid Leinster Area																		
	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	Overtime 2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)	
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s			
Mullingar General Hospital	58,007	44,785	44,063	723	1.6%	3,004	2,138	867	40.5%	2,376	2,242	135	6.0%	5,381	51,107	10.5%	5.46%	
Tullamore General Hospital	78,811	63,122	59,715	3,408	5.7%	2,998	2,872	127	4.4%	2,122	2,203	-82	-3.7%	5,120	59,484	8.6%	5.25%	
Portlaoise General Hospital	44,976	35,412	34,168	1,244	3.6%	3,187	3,280	-93	-2.8%	2,267	2,049	218	10.6%	5,454	41,468	13.2%	6.68%	
Naas General Hospital	54,024	43,702	40,552	3,150	7.8%	3,827	3,363	464	13.8%	1,974	1,891	83	4.4%	5,801	42,259	13.7%	3.98%	
Midland Regional Acute Service	1,527	1,293	1,036	257	24.8%	0	0	0	0.0%	11	20	-10	-47.8%	11	1,167	0.9%		
Tallaght Hospital	167,645	136,563	124,376	12,187	9.8%	1,226	2,223	-997	-44.8%	7,969	9,146	-1,177	-12.9%	9,195	174,305	5.3%	3.35%	
Coombe Women's & Infants' Hospital	46,795	37,246	34,975	2,271	6.5%	2,697	1,435	1,262	88.0%	1,746	1,814	-68	-3.8%	4,443	50,543	8.8%	4.15%	
Our Lady's Hospital for Sick Children	120,706	91,412	90,203	1,209	1.3%	569	1,793	-1,224	-68.3%	3,893	4,113	-220	-5.4%	4,462	111,630	4.0%	4.27%	
St Vincent's University Hospital	195,529	154,502	145,241	9,261	6.4%	374	592	-218	-36.8%	8,940	8,502	439	5.2%	9,314	161,279	5.8%	3.23%	
St. Michael's Dun Laoghaire	24,487	19,344	18,526	818	4.4%	0	2	-2	-100.0%	1,357	997	360	36.1%	1,357	24,204	5.6%	2.14%	
National Maternity Hospital Holles Street	43,375	33,498	31,436	2,062	6.6%	1,073	907	165	18.2%	2,118	2,192	-73	-3.4%	3,191	52,950	6.0%	3.14%	
Royal Victoria Eye & Ear Hospital	20,226	15,815	15,281	534	3.5%	147	102	45	43.7%	862	867	-5	-0.6%	1,009	20,440	4.9%	2.84%	
St. James's Hospital	308,746	234,878	230,978	3,900	1.7%	9,275	6,079	3,196	52.6%	9,632	9,687	-55	-0.6%	18,907	248,042	7.6%	2.97%	
Children's Hospital, Temple Street	78,287	60,745	58,558	2,188	3.7%	124	698	-574	-82.2%	2,595	2,547	47	1.9%	2,719	73,263	3.7%	4.25%	
St. Columcilles General Hospital	36,749	29,558	27,571	1,987	7.2%	2,193	1,896	298	15.7%	1,624	1,600	24	1.5%	3,817	29,499	12.9%	3.10%	
Dublin Mid Leinster Hospital Services	1,279,888	1,001,876	956,678	45,199	4.7%	30,694	27,379	3,316	12.1%	49,485	49,870	-385	-0.8%	80,180	1,141,641	7.0%	3.70%	
LHO Wicklow	68,564	53,725	51,414	2,311	4.5%	860	755	105	13.9%	567	473	94	19.9%	1,427	32,617	4.4%	5.68%	
LHO Kildare / West Wicklow	111,080	85,756	87,499	-1,743	-2.0%	1,156	974	182	18.7%	515	640	-125	-19.5%	1,671	59,592	2.8%	6.22%	
LHO Laois / Offaly	118,074	91,397	87,969	3,428	3.9%	3,332	2,357	975	41.4%	494	743	-249	-33.5%	3,826	87,086	4.4%	6.00%	
LHO Longford / Westmeath	95,070	76,695	71,545	5,150	7.2%	2,029	2,397	-368	-15.4%	1,654	2,347	-693	-29.5%	3,683	90,510	4.1%	5.50%	
LHO Dublin South	35,486	26,077	26,523	-447	-1.7%	1,270	942	328	34.9%	118	160	-42	-26.5%	1,388	20,054	6.9%	4.30%	
LHO Dublin South Central	85,080	62,130	63,626	-1,495	-2.4%	1,196	1,282	-86	-6.7%	455	468	-14	-3.0%	1,651	45,873	3.6%	5.45%	
LHO Dublin South City	92,446	68,221	69,134	-913	-1.3%	4,608	4,818	-210	-4.4%	1,352	1,267	85	6.7%	5,960	65,305	9.1%	5.40%	
LHO Dublin South West	34,334	28,347	25,648	2,699	10.5%	1,673	1,274	399	31.3%	104	159	-54	-34.3%	1,777	25,357	7.0%	4.11%	
LHO Dublin West	128,685	92,960	96,313	-3,352	-3.5%	4,138	4,338	-200	-4.6%	5,640	4,870	770	15.8%	9,778	105,999	9.2%	6.15%	
Dublin Mid Leinster Statutory Community Services	768,819	585,308	579,669	5,638	1.0%	20,262	19,137	1,125	5.88%	10,899	11,127	-227	-2.04%	31,161	532,393	5.9%	5.50%	
DML community volunteers																		
Cheeverstown House	22,016	16,850	16,185	665	4.1%	317	87	230	265.2%	285	420	-134	-32.0%	602	21,680	2.8%	4.47%	
Dublin Dental School and Hospital	5,995	4,490	4,493	-2	-0.1%	13	27	-14	-52.4%	34	26	8	29.2%	46	5,444	0.8%	2.44%	
Kare	14,484	10,940	11,234	-294	-2.6%	0	0	0	0.0%	0	0	0	0.0%	0	14,862	0.0%	4.78%	
Leopardstown Park Hospital Board	1,538	1,463	1,671	-208	-12.5%	1,082	871	211	24.3%	58	87	-29	-33.3%	1,140	12,527	9.1%	1.66%	
National Rehabilitation Hospital	24,480	19,182	18,901	281	1.5%	212	301	-88	-29.4%	811	749	62	8.3%	1,023	23,270	4.4%	3.30%	
Our Lady's Hospital Harold's Cross	15,118	12,092	11,718	375	3.2%	528	652	-125	-19.1%	325	542	-218	-40.1%	852	17,114	5.0%	4.51%	
Peaumont Hospital	20,356	14,319	14,307	12	0.1%	785	458	326	71.2%	576	543	33	6.1%	1,360	23,757	5.7%	5.03%	
Sisters of Charity of Jesus and Mary	15,660	11,764	11,735	29	0.2%	0	0	0	0.0%	4	5	-1	-27.0%	4	16,017	0.0%		
St. John of God	82,692	65,886	63,112	2,774	4.4%	2,901	2,419	482	19.9%	202	212	-11	-5.0%	3,103	84,921	3.7%	3.92%	
Stewarts Hospital Services	42,306	31,882	31,730	153	0.5%	346	434	-88	-20.2%	502	522	-20	-3.8%	848	42,392	2.0%	4.58%	
Sunbeam House Services	19,529	14,723	14,647	76	0.5%	41	232	-191	-82.3%	42	0	42	0.0%	84	17,674	0.5%	2.84%	
The Children's Sunshine Home	3,617	2,694	2,687	7	0.3%	190	155	35	22.6%	15	17	-2	-12.4%	204	3,937	5.2%	5.48%	
The Drug Treatment Centre	7,645	5,785	5,718	67	1.2%	546	435	111	25.6%	205	214	-9	-4.4%	751	6,271	12.0%	3.90%	
The Royal Hospital Donnybrook	9,060	7,910	6,848	1,062	15.5%	521	1,116	-595	-53.3%	378	269	108	40.2%	899	15,757	5.7%	2.28%	
South Western Area Regional Services	4,016	1,415	919	497	54.1%	0	0	0	0.0%	0	0	0	0.0%	0	2,203	0.0%		
Dublin Mid Leinster Non-Statutory Community Services	288,512	221,396	215,903	5,493	2.5%	7,481	7,186	295	4.10%	3,435	3,606	-171	-4.73%	10,916	307,826	3.5%	3.93%	
Total community services	1,057,331	806,704	795,573	11,131	1.4%	27,743	26,323	1,420	5.39%	14,334	14,732	-398	-2.70%	42,077	840,219	5.0%		
Dublin Mid Leinster Total Services	2,337,219	1,808,580	1,752,251	56,329	3.2%	58,437	53,702	4,736	8.82%	63,819	64,603	-783	-1.21%	122,257	1,981,860	6.2%		

Dublin North East Area -Expenditure by Statutory/Voluntary Provider and Local Health Office

	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	Overtime 2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Our Lady's of Lourdes Hospital	111,552	97,287	84,819	12,467	14.7%	8,159	9,408	-1,249	-13.3%	4,988	4,675	313	6.7%	13,147	104,524	12.6%	6.77%
Louth County Hospital	11,669	14,250	9,044	5,206	57.6%	534	1,164	-630	-54.2%	281	371	-90	-24.3%	815	10,038	8.1%	5.44%
Cavan Monaghan General Hospital	65,732	53,612	48,853	4,759	9.7%	7,322	7,285	37	0.5%	2,238	2,447	-209	-8.5%	9,560	54,561	17.5%	5.50%
Monaghan General Hospital	9,878	9,096	7,387	1,710	23.1%	374	646	-273	-42.2%	351	337	14	4.3%	725	7,825	9.3%	3.76%
Our Lady's Hospital Navan	35,469	31,113	28,557	2,556	8.9%	3,629	4,780	-1,152	-24.1%	1,432	1,200	232	19.4%	5,061	31,982	15.8%	5.91%
Connolly Memorial Hospital	79,586	65,300	59,581	5,718	9.6%	4,044	3,223	821	25.5%	4,356	4,010	346	8.6%	8,401	66,638	12.6%	3.56%
Mater Misericordiae University Hospital	198,237	164,231	151,202	13,029	8.6%	3,030	1,224	1,806	147.6%	10,509	10,271	237	2.3%	13,539	185,098	7.3%	3.53%
Beaumont Hospital	221,136	186,319	164,765	21,554	13.1%	4,701	3,490	1,210	34.7%	11,522	10,522	999	9.5%	16,222	208,535	7.8%	3.56%
Rotunda Hospital	43,647	33,924	33,260	664	2.0%	268	393	-125	-31.8%	2,190	2,042	148	7.2%	2,458	52,101	4.7%	3.21%
Cappagh National Orthopaedic Hospital	21,996	18,859	17,927	932	5.2%	302	320	-18	-5.6%	631	635	-5	-0.8%	933	21,224	4.4%	3.95%
Northern Area Regional Acute Services	5,460	4,854	3,420	1,434	41.9%	0	0	0	0.0%	0	0	0	0.0%	0	206	0.0%	
North Eastern Regional Services	0	0	0	0	0.0%	20	0	20	0.0%	0	0	0	0.0%	20	126	15.9%	
Dublin North East Hospital Services	804,363	678,845	608,816	70,030	11.5%	32,382	31,934	448	1.4%	38,497	36,511	1,986	5.4%	70,880	742,857	9.5%	4.30%
LHO Cavan Monaghan	78,668	60,999	57,471	3,528	6.1%	2,337	2,362	-25	-1.1%	364	1,295	-931	-71.9%	2,701	70,948	3.8%	5.65%
LHO Louth	72,495	54,736	53,887	849	1.6%	1,856	2,505	-649	-25.9%	821	783	38	4.9%	2,678	65,962	4.1%	5.00%
LHO Meath	59,364	47,491	44,336	3,155	7.1%	2,255	2,414	-159	-6.6%	154	246	-91	-37.2%	2,410	43,845	5.5%	5.78%
Dublin North West	112,656	93,991	85,268	8,722	10.2%	4,401	5,609	-1,208	-21.5%	3,400	3,748	-347	-9.3%	7,802	99,262	7.9%	4.32%
Dublin North Central	117,546	87,272	86,295	977	1.1%	3,302	3,854	-552	-14.3%	997	1,342	-345	-25.7%	4,299	50,470	8.5%	3.57%
Dublin North	162,155	121,639	120,608	1,031	0.9%	1,327	2,355	-1,028	-43.6%	890	2,065	-1,175	-56.9%	2,217	83,549	2.7%	3.99%
Northern Area Regional Services	1,079	3,432	586	2,846	485.4%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%	
North Eastern Regional Service	17,383	9,217	14,076	-4,859	-34.5%	952	199	752	0.0%	116	136	-20	0.0%	1,067	12,358	8.6%	
Dublin North East Statutory Community Services	621,346	478,777	462,527	16,250	3.5%	16,430	19,298	-2,869	-14.9%	6,743	9,615	-2,872	-29.9%	23,173	426,395	5.4%	4.67%
DNE Community Voluntarys																	
Central Remedial Clinic	14,158	10,615	10,619	-3	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,920	0.0%	3.54%
Clontarf Orthopaedic Hospital	7,350	5,352	5,353	-1	0.0%	0	0	0	0.0%	120	114	7	6.0%	120	9,459	1.3%	4.84%
Daughters of Charity of St. Vincent de Paul	57,821	43,074	43,292	-218	-0.5%	2,460	1,993	467	23.4%	1,072	1,388	-315	-22.7%	3,533	59,549	5.9%	4.70%
St. Michael's House	71,228	53,047	52,885	163	0.3%	1,037	317	720	227.5%	480	492	-12	-2.5%	1,517	74,146	2.0%	3.42%
St. Vincent's Hospital Fairview	13,472	10,524	10,237	287	2.8%	87	126	-39	-31.0%	369	409	-40	-9.9%	456	13,342	3.4%	4.42%
Dublin North East Non-Statutory Community Services	164,029	122,613	122,385	228	0.2%	3,584	2,436	1,148	47.1%	2,042	2,403	-361	-15.0%	5,625	171,415	3.3%	4.04%
Dublin North East Total Services	1,589,737	1,280,236	1,193,728	86,507	7.2%	52,396	53,669	-1,273	-2.4%	47,282	48,529	-1,247	-2.6%	99,677	1,340,668	7.4%	

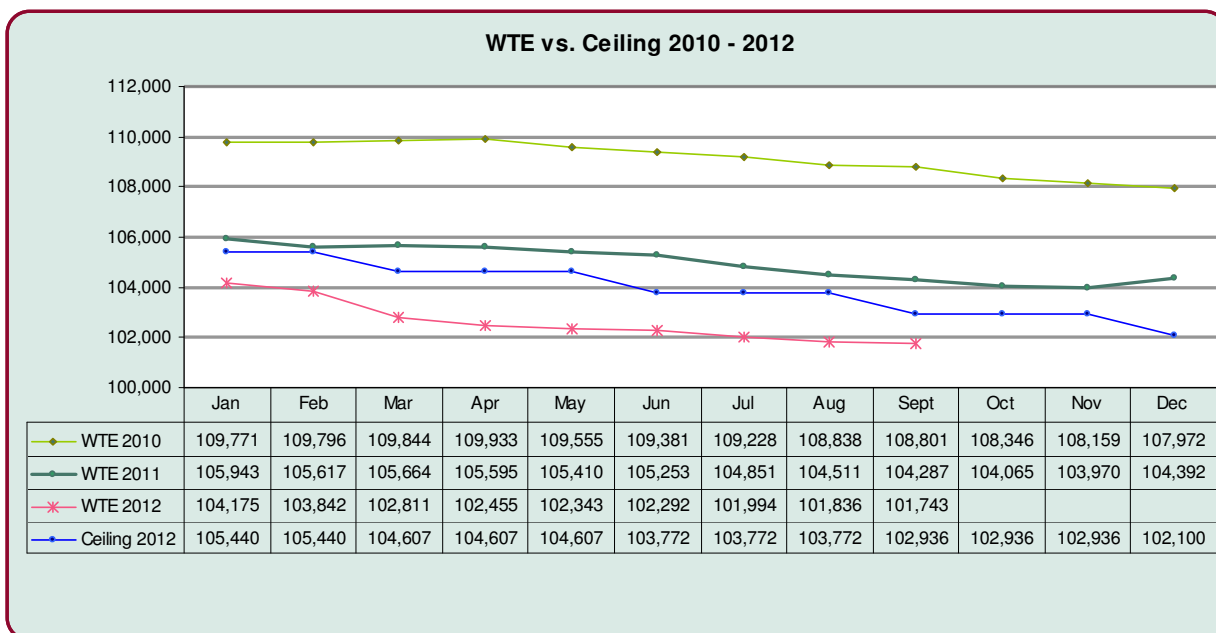
South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office																	
	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Waterford Regional Hospital	132,578	102,554	100,462	2,092	2.1%	1,136	2,987	-1,851	-62.0%	4,499	4,934	-435	-8.8%	5,636	110,869	5.1%	4.80%
St. Luke's Kilkenny	50,644	43,298	40,737	2,561	6.3%	886	2,084	-1,199	-57.5%	2,642	2,051	591	28.8%	3,528	53,392	6.6%	6.24%
Wexford General Hospital	45,806	38,445	35,338	3,107	8.8%	262	702	-439	-62.6%	2,300	2,314	-13	-0.6%	2,563	49,374	5.2%	5.36%
South Tipp General Hospital	43,010	36,275	32,991	3,284	10.0%	541	984	-443	-45.0%	2,319	2,396	-78	-3.2%	2,859	43,041	6.6%	5.67%
South Eastern Acute Support	1,592	1,257	1,257	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	-83	0.0%	
Cork University Hospital	236,568	195,007	182,619	12,388	6.8%	7,759	7,709	50	0.7%	10,011	9,423	587	6.2%	17,770	216,992	8.2%	5.01%
Mallow General Hospital	15,657	13,056	12,266	791	6.4%	1,184	835	349	41.8%	451	377	74	19.7%	1,635	14,542	11.2%	3.23%
Kerry General Hospital	65,314	53,244	50,665	2,579	5.1%	2,164	3,697	-1,534	-41.5%	2,551	2,146	406	18.9%	4,715	62,255	7.6%	4.61%
Bantry General Hospital	16,714	12,931	12,543	388	3.1%	1,420	999	420	42.0%	390	402	-12	-3.0%	1,810	15,529	11.7%	4.23%
Mercy University Hospital, Cork	53,379	44,349	41,918	2,431	5.8%	2,082	1,336	747	55.9%	1,835	1,930	-95	-4.9%	3,918	62,425	6.3%	3.63%
South Infirmary - Victoria Hospital	42,182	34,348	33,650	698	2.1%	978	1,435	-457	-31.9%	1,769	1,942	-173	-8.9%	2,747	49,408	5.6%	3.96%
Southern Regional Acute Services	3,027	2,134	2,270	-136	-6.0%	0	0	0	0.0%	0	0	0	0.0%	0	640	0.0%	
South Hospital Services	706,472	576,899	546,714	30,185	5.5%	18,411	22,767	-4,356	-19.1%	28,768	27,915	853	3.06%	47,179	678,384	7.0%	4.90%
LHO Kerry	82,998	63,549	62,466	1,083	1.7%	854	750	104	13.8%	1,191	998	193	19.3%	2,045	71,611	2.9%	4.62%
LHO West Cork	206,814	157,686	155,168	2,518	1.6%	775	208	568	273.4%	1,700	1,556	144	9.3%	2,475	52,761	4.7%	5.74%
LHO North Cork	70,628	56,810	52,990	3,820	7.2%	853	479	374	78.0%	714	699	15	2.1%	1,567	55,066	2.8%	5.13%
LHO North Lee	68,761	51,975	51,593	382	0.7%	2,072	1,089	983	90.3%	931	1,146	-215	-18.8%	3,004	73,095	4.1%	4.90%
LHO South Lee	89,426	71,724	66,540	5,184	7.8%	2,147	1,193	954	79.9%	936	1,209	-273	-22.6%	3,083	75,678	4.1%	4.67%
LHO South Tipperary	67,827	52,608	50,952	1,656	3.2%	1,744	1,458	286	19.6%	226	580	-353	-61.0%	1,970	55,069	3.6%	6.04%
LHO Waterford	90,635	72,022	68,106	3,916	5.7%	975	1,685	-710	-42.1%	391	271	119	44.0%	1,366	53,946	2.5%	6.49%
LHO Wexford	73,177	56,400	54,945	1,456	2.6%	422	71	351	490.9%	265	390	-125	-32.0%	688	61,551	1.1%	5.36%
LHO Carlow / Kilkenny	111,804	84,523	83,972	551	0.7%	699	542	157	28.9%	323	306	16	5.4%	1,021	74,660	1.4%	5.60%
South Eastern Regional Services	2,418	1,584	1,813	-229	-12.6%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%	
South Community Services	864,488	668,882	648,547	20,336	3.1%	10,541	7,476	3,065	41.0%	6,678	7,156	-479	-6.7%	17,219	573,756	3.0%	5.36%
South Voluntaries	1,787	1,525	1,340	185	13.8%	0	0	0	0.0%	0	0	0	0.0%	0	1,455	0.0%	4.51%
South Total Services	1,572,747	1,247,307	1,196,601	50,705	4.2%	28,952	30,243	-1,291	-4.3%	35,446	35,071	374	1.1%	64,398	1,253,595	5.1%	

Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	Overtime 2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Sligo General Hospital	92,705	78,367	70,922	7,444	10.5%	735	1,154	-419	-36.3%	3,826	3,894	-67	-1.7%	4,561	88,700	5.1%	6.41%
Letterkenny General Hospital	93,932	78,859	70,810	8,050	11.4%	3,021	3,421	-399	-11.7%	3,043	3,089	-45	-1.5%	6,065	83,358	7.3%	4.99%
Mayo General hospital	70,880	60,946	54,499	6,447	11.8%	1,273	1,645	-372	-22.6%	2,934	2,866	68	2.4%	4,207	61,446	6.8%	4.18%
Western Regional Acute Services	15,253	3,498	11,419	-7,921	-69.4%	0	0	0	0.0%	0	0	0	0.0%	0	483	0.0%	
Western Hospital Group	272,769	221,670	207,650	14,020	6.8%	5,029	6,220	-1,191	-19.1%	9,804	9,848	-44	-0.5%	14,833	233,986	6.3%	
St. John's Limerick	17,309	14,356	13,027	1,329	10.2%	686	444	242	54.5%	366	369	-3	-0.9%	1,051	20,203	5.2%	4.24%
Mid-Western Regional Hospital Dooradoyle	133,973	122,126	103,016	19,110	18.5%	2,451	1,715	735	42.9%	5,678	5,976	-299	-5.0%	8,128	115,961	7.0%	6.62%
Mid-Western Regional Maternity Hospital	14,624	14,583	11,234	3,349	29.8%	454	167	287	171.7%	659	1,086	-427	-39.3%	1,113	18,999	5.9%	6.48%
Mid-Western Regional Orthopaedic Hospital	6,855	8,172	7,199	972	13.5%	6	14	-8	-60.1%	635	645	-10	-1.5%	641	10,703	6.0%	3.45%
Mid-Western Regional Hospital, Ennis	18,809	13,968	14,077	-109	-0.8%	1,041	1,071	-30	-2.8%	441	451	-10	-2.1%	1,483	17,121	8.7%	6.70%
Mid-Western Regional Hospital, Nenagh	16,840	12,934	12,673	262	2.1%	1,313	964	349	36.2%	508	564	-56	-9.9%	1,821	15,114	12.1%	4.62%
Mid Western Regional Acute Services	2,656	1,508	1,992	-484	-24.3%	9	0	9	0.0%	0	0	0	-100.0%	9	1,494	0.6%	
Mid Western Hospital Group	211,065	187,647	163,218	24,429	15.0%	5,961	4,375	1,585	36.2%	8,287	9,092	-805	-8.9%	14,247	199,595	7.1%	
Galway College University Hospital	238,751	199,191	183,223	15,969	8.7%	1,938	1,845	92	5.0%	9,369	9,510	-141	-1.5%	11,306	199,208	5.7%	4.44%
Roscommon County Hospital	16,499	13,406	12,711	695	5.5%	118	1,839	-1,721	-93.6%	706	858	-153	-17.8%	824	17,107	4.8%	6.69%
Portiuncula Hospital	38,575	36,451	29,685	6,766	22.8%	1,037	961	76	7.9%	2,402	2,617	-215	-8.2%	3,439	42,956	8.0%	4.29%
Galway Hospital Group	293,826	249,048	225,619	23,429	10.4%	3,093	4,645	-1,552	-33.4%	12,476	12,985	-509	-3.9%	15,569	259,271	6.0%	
West Hospital Services	777,660	658,365	596,487	61,878	10.4%	14,082	15,240	-1,158	-7.6%	30,566	31,924	-1,358	-4.3%	44,649	692,852	6.4%	5.20%
LHO Donegal	128,970	97,884	96,613	1,272	1.3%	144	161	-17	-10.7%	460	440	20	4.5%	604	116,868	0.5%	5.68%
LHO Sligo / Leitrim	122,152	93,344	91,249	2,095	2.3%	3	30	-27	-91.0%	1,481	1,966	-486	-24.7%	1,483	96,079	1.5%	5.32%
LHO Mayo	126,145	94,343	94,542	-199	-0.2%	418	129	289	224.0%	482	390	92	23.6%	901	82,506	1.1%	5.46%
LHO Roscommon	48,863	36,380	36,604	-224	-0.6%	414	396	18	4.4%	151	493	-342	-69.4%	565	37,337	1.5%	3.12%
LHO Galway	201,499	153,841	151,029	2,812	1.9%	332	4,122	-3,790	-91.9%	976	1,055	-79	-7.5%	1,308	113,558	1.2%	3.82%
LHO Clare	74,546	56,317	55,859	458	0.8%	530	419	111	26.5%	412	963	-551	-57.2%	942	49,765	1.9%	6.69%
LHO Limerick	134,653	99,400	100,742	-1,342	-1.3%	465	2,201	-1,736	-78.9%	427	848	-421	-49.6%	892	79,740	1.1%	7.14%
LHO North Tipperary	99,903	75,962	74,844	1,117	1.5%	624	1,430	-806	-56.4%	80	87	-7	-8.4%	704	37,204	1.9%	6.92%
Western Regional Services	10,779	1,118	8,025	-6,907	-86.1%	0	0	0	0.0%	0	0	0	0.0%	0	916	0.0%	
West Community Services	947,511	708,590	709,507	-918	-0.1%	2,930	8,889	-5,960	-67.0%	4,470	6,244	-1,774	-28.4%	7,399	613,972	1.2%	5.46%
West Total Services	1,725,170	1,366,955	1,305,995	60,960	4.7%	17,012	24,129	-7,117	-29.5%	35,036	38,168	-3,132	-8.2%	52,048	1,306,824	4.0%	

Detailed Human Resources Report

Human Resources



The health sector is 1,193 WTEs below the current approved employment ceiling of 102,936. September employment census shows a fall of 93 WTEs from August and compares with a decrease of 224 WTEs for the same month last year. This reduction is in the context of continuing upward growth pressures from contingency recruitment post 29th February and ongoing filling of new service developments as well as further enhanced controls on recruitment and cost containment.

The Integrated Services Directorate in overall terms recorded a decrease of -94 WTEs, with decreases in Acute Hospital Services of 21 WTEs and decrease in Primary and Community Services of 106 WTEs.

Table 1. Service Area	WTE Dec 2011	Ceiling Sep 2012	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Hospital Care	49,464	47,630	48,675	+21	-790	+1,045	+2.19%
National Cancer Control Programme	49,641	49,218	47,850	-106	-1,792	-1,368	-2.78%
Primary Care	1,535	1,526	1,535	-4	+0	+9	+0.59%
Ambulance Services	544	613	597	-5	+53	-16	-2.63%
Environmental Health		897	0	+0	+0	-897	-100.00%
Portion of Ceiling to be allocated	2,755	2,656	2,686	+0	-69	+29	+1.11%
Corporate & Shared Services	453	396	401	+2	-52	+5	+1.17%
Population Health	104,392	102,936	101,743	-93	-2,649	-1,193	-1.16%
Total	49,464	47,630	48,675	+21	-790	+1,045	+2.19%

Human Resources

- Medical/Dental staffing recorded a monthly increase of 79 WTEs (+24 WTEs in YTD).
- Nursing decreased by 74 WTEs, (-1,157 since end 2011). The initial impact of the end of student nurse placements in some locations appears to in many instances to have been more than offset by other increases in staff nurse numbers.
- Health & Social Care Professionals showed a decrease by 48 WTEs (-494 WTEs since end 2011). Management/admin increased by 26 WTEs (-288 WTEs since end 2011) and appears primarily to be due to staff returning from unpaid leave or from career-breaks. It should be noted that this staff category has reduced by 2,726 WTEs (-15.42%) since its peak in October 2007 and are now at levels last seen in December 2002 despite significant subsumed admin staff and the creation of other new posts in this category in the intervening period.
- General Support Staff decreased by 37 WTEs (-389 WTEs since end 2011).
- Other Patient & Client Care decreased by 10 WTEs since August (-345 WTEs YTD).

Table 2. Staff Category	WTE Dec 2009	WTE Aug 2012	WTE Sep 2012	WTE change since Aug 2012	% change since Aug 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,276	8,355	+79	+0.96%	+272	+3.36%
Nursing	37,466	34,819	34,745	-74	-0.21%	-2,721	-7.26%
Health & Social Care Professionals	15,973	15,771	15,723	-48	-0.30%	-250	-1.56%
Management/ Admin	17,611	15,670	15,696	+26	+0.17%	-1,915	-10.87%
General Support Staff	11,906	10,098	10,060	-37	-0.37%	-1,846	-15.50%
Other Patient & Client Care	18,714	17,203	17,163	-40	-0.23%	-1,551	-8.29%
Total Health Service Staffing	109,753	101,836	101,743	-93	-0.09%	-8,010	-7.30%

- In relation to “exempted grades”; Consultant WTEs increased by 7 and are showing a 43 WTE increase, year-to-date despite the impact of grace period retirements. They are 200 WTEs above the end 2009 levels. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.47% of overall health sector employment. NCHDs WTEs increased by 50 WTEs (+11 WTEs in YTD) in September and are +146 WTEs ahead of 2009 levels.
- Physiotherapists have increased by 8 WTEs, Speech and Language Therapists have decreased by -5 WTEs and Occupational Therapist have remained unchanged.
- Social Worker grades recorded a decrease of -3 WTEs, but are still some 174 WTEs above the 2009 levels. No additional posts under Children and Families 2010 (Ryan Report) were filled in September. The recruitment process to fill the 64 outstanding posts approved in the National Service Plan 2010 is still ongoing, as are the remaining 2.25 WTEs development posts set out in the National Service Plan 2011. Psychologists and Counsellors decreased by -6 WTEs this month.

Table 3. Selected Exempted Key Groups	WTE Dec 2009	Target Growth to 2012	WTE Sep 2012	Variance from Dec 2012 target	WTE Change from last month	Change since Dec 2009	% Change since Dec 2009
Consultants	2,317	<i>not specified</i>	2,517	<i>n/a</i>	+7	+200	+8.62%
Occupational Therapists	1,103	<i>n/a</i>	1,168	<i>n/a</i>	+0	+65	+5.92%
Physiotherapists	1,469	<i>n/a</i>	1,538	<i>n/a</i>	+8	+69	+4.71%
Speech and Language Therapists	776	<i>n/a</i>	805	<i>n/a</i>	-5	+29	+3.69%
Combined therapists:	3,348	+380	3,512	-217.00	+3	+163	+4.88%
Psychologists & Counsellors	962	+230	946	-246.00	-6	-16	-1.64%
Social Workers	2,139	+300	2,313	-126.48	-3	+174	+8.11%

Human Resources – Hospital and LHO ceiling variances

Acute Hospitals ranked on the basis of WTE Variance above Ceiling

Acute Hospitals ranked on the basis of highest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Mater Misericordiae University Hospital	2563	-33	-34	+229	+9.81%
Beaumont Hospital	2944	+18	-10	+201	+7.34%
Tallaght Hospital	2477	-29	-68	+129	+5.49%
Cork University Hospital	3309	-6	-108	+124	+3.89%
Our Lady of Lourdes Hospital	1463	-2	-31	+73	+5.21%

Acute Hospitals ranked on the basis of WTE variance under Ceiling

Acute Hospitals ranked on the basis of lowest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Naas General Hospital	635	-1	-35	-20	-3.06%
Mid- Western Regional Hospital, Nenagh	212	+1	-20	-17	-7.56%
St. Columcille's Hospital	442	+3	-4	-15	-3.38%
Coombe Women & Infants University Hospital	736	+3	+11	-14	-1.86%
St. John's Hospital	264	+2	-15	-13	-4.62%

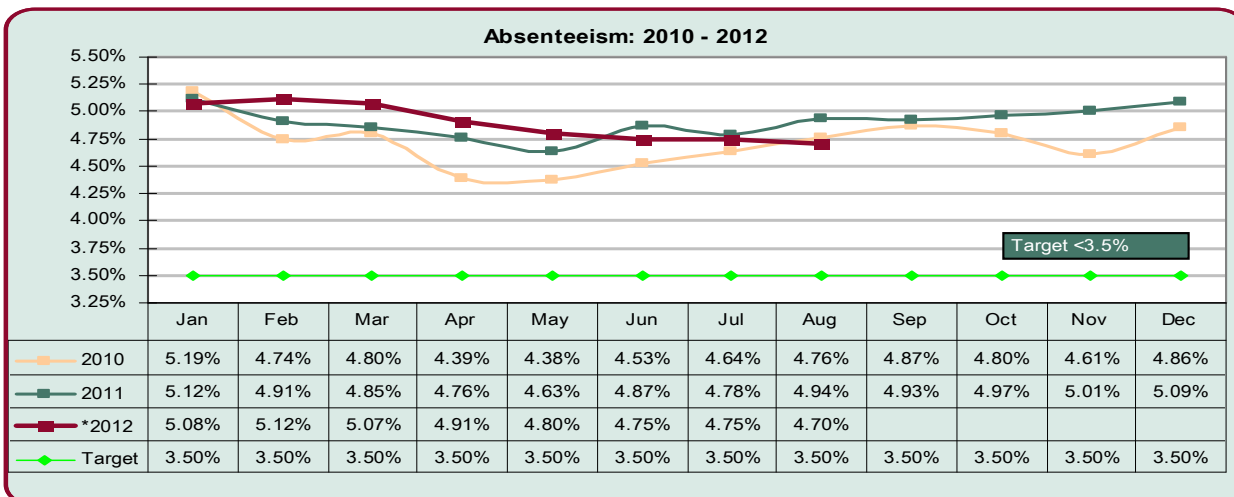
Local Health Offices ranked on the basis of WTE Variance above Ceiling

Local Health Offices ranked on the basis of highest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin North	1504	-5	-8	+40	+2.73%
Donegal	1987	+0	-33	+7	+0.35%
Dublin West	890	-1	-62	-2	-0.20%
Meath	860	-5	-44	-2	-0.23%
Dun Laoghaire	754	+13	-36	-5	-0.72%

Local Health Offices ranked on the basis of WTE variance under Ceiling

Local Health Offices ranked on the basis of lowest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Carlow/ Kilkenny	1055	+0	-65	-106	-9.15%
Wicklow	719	-9	-49	-92	-11.33%
Cork South Lee	1102	-2	-3	-74	-6.27%
Laois /Offaly	1435	+6	-13	-70	-4.68%
Mayo	1324	-1	-71	-69	-4.94%

Absenteeism



*Figures for 2012 are based on rolling three month data each month.

- Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to August 2012 is 4.7%. (August 2012 current month was 4.66%)
- Rolling three month figures up to August show 4.9%, 4.6%, 4.8% & 4.7% for 2009, 2010, 2011 & 2012 respectively.
- The Rolling three month up to August shows 89.8% absenteeism was certified.
- The following Hospitals, LHO, agencies show the highest rates of absenteeism: Lourdes Orthopaedic Hospital, Cork Dental Hospital, Limerick [LHO], Tipperary, North/ Limerick, East [LHO], Our Lady of Lourdes Hospital, Mid-Western Regional Hospital, Ennis, Roscommon County Hospital, Clare [LHO], Midland Regional Hospital, Portlaoise, Mid-Western Regional Hospital, Dooradoyle, Waterford [LHO], Mid-Western Regional Maternity Hospital, Sligo Regional Hospital, St. Luke's General Hospital, Kildare/ West Wicklow [LHO], Dublin West [LHO], Tipperary, South [LHO], Laois /Offaly [LHO] all above 6%.
- Regional, statutory /non-statutory & Staff Category variations can be seen the summary tables.

Absenteeism by HSE Area (RTM)	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C Services	Total
Dublin Mid-Leinster	5.31%	3.40%	3.93%	4.25%
Dublin North-East	4.92%	3.53%	4.04%	4.35%
South	5.17%	3.78%	4.51%	4.99%
West	5.33%	4.24%	4.33%	5.21%
National	5.57%	5.32%		5.55%
Total	5.23%	3.50%	4.14%	4.70%

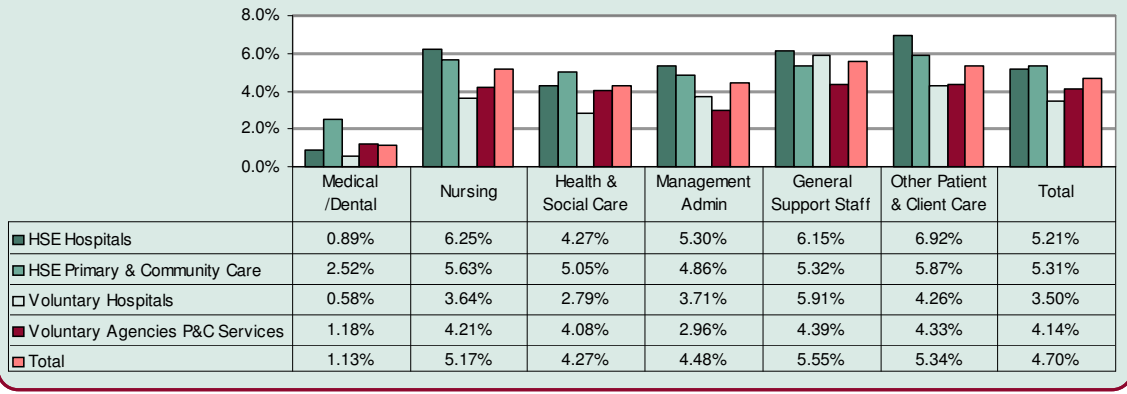
Absenteeism by Staff Category (RTM)	DML	DNE	South	West	National	Total
Medical /Dental	1.41%	0.67%	1.17%	1.19%	0.17%	1.13%
Nursing	4.36%	4.65%	5.66%	6.15%	5.68%	5.17%
Health & Social Care Professionals	3.88%	3.77%	5.07%	4.60%	4.50%	4.27%
Management Admin	3.92%	4.90%	4.07%	4.74%	5.80%	4.48%
General Support Staff	5.19%	5.48%	5.59%	6.04%	5.10%	5.55%
Other Patient & Client Care	5.43%	5.41%	5.58%	5.23%	4.85%	5.34%
Total	4.25%	4.35%	4.99%	5.21%	5.55%	4.70%

Absenteeism

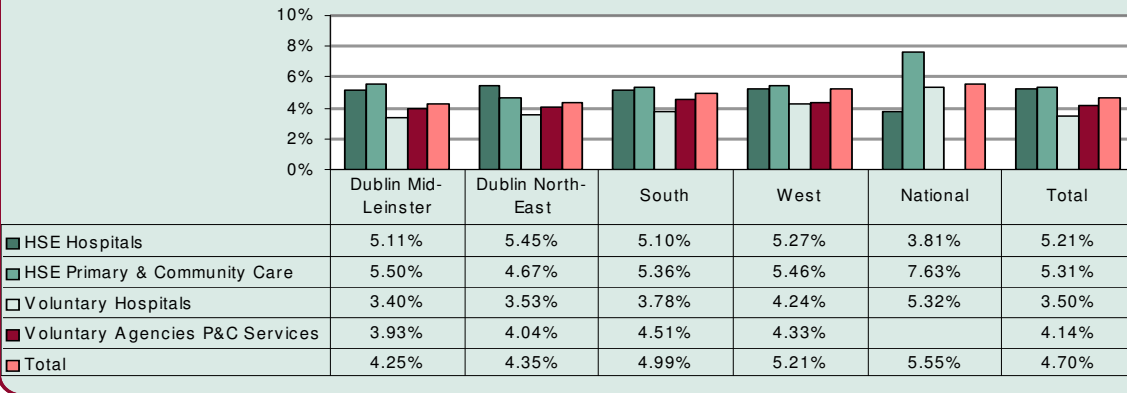
Absenteeism (Rolling Three Months up to August 2012)

Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to August 2012 is 4.7%. The Rolling three month up to August shows 89.8% absenteeism was certified.

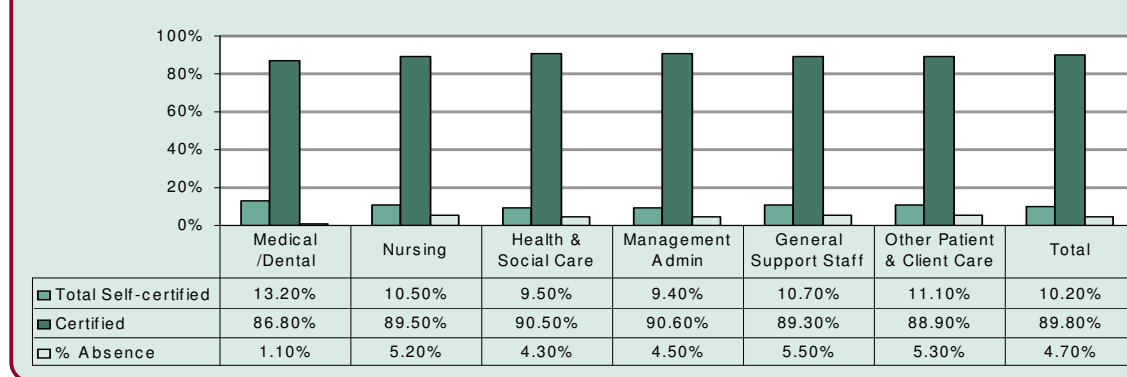
Absenteeism by Staff Category and Service Area showing three month rolling position to August 2012



Absenteeism by Service Area and Service Provider showing three month rolling position to August 2012



Total Absenteeism rolling three month position to August 2012 Certified & Self Certified



Locations ranked on the basis of highest reported absenteeism (Rolling three months up to August 2012)

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Lourdes Orthopaedic Hospital	0.00%	13.88%		0.00%	8.12%		9.98%
Cork Dental Hospital	3.23%	0.36%	0.00%	2.60%	27.21%	17.95%	9.46%
Limerick [LHO]	1.11%	10.15%	2.80%	6.24%	9.16%	6.84%	7.14%
Tipperary, North/ Limerick, East [LHO]	1.45%	5.82%	12.65%	3.46%	8.83%	3.15%	6.92%
Our Lady of Lourdes Hospital	0.53%	8.60%	6.53%	8.14%	8.82%	13.21%	6.77%
Mid-Western Regional Hospital, Ennis	0.82%	8.21%	4.74%	8.00%	1.96%	7.40%	6.70%
Roscommon County Hospital	0.13%	8.72%	1.27%	9.73%	5.20%	11.05%	6.69%
Clare [LHO]	2.93%	7.41%	5.81%	5.24%	4.20%	7.97%	6.69%
Midland Regional Hospital, Portlaoise	0.64%	7.68%	5.11%	5.93%	3.04%	9.59%	6.68%
Mid-Western Regional Hospital, Dooradoyle	1.12%	6.26%	5.41%	7.27%	11.29%	11.51%	6.62%
Waterford [LHO]	6.51%	6.85%	6.77%	3.18%	7.98%	6.88%	6.49%
Mid-Western Regional Maternity Hospital	3.07%	7.72%	0.00%	7.76%	2.13%	4.47%	6.48%
Sligo Regional Hospital	1.04%	7.39%	4.88%	6.48%	9.75%	5.08%	6.41%
St. Luke's General Hospital	0.83%	6.24%	9.30%	5.45%	7.75%	14.71%	6.24%
Kildare/ West Wicklow [LHO]	1.70%	5.88%	3.72%	7.63%	6.11%	8.15%	6.22%
Dublin West [LHO]	0.40%	7.08%	3.97%	6.61%	6.68%	7.71%	6.15%
Tipperary, South [LHO]	2.54%	6.22%	7.92%	3.02%	6.16%	6.01%	6.04%
Laois /Offaly [LHO]	5.69%	6.90%	6.19%	5.31%	4.63%	5.55%	6.00%
Our Lady's Hospital, Navan	2.02%	7.78%	3.76%	7.43%	1.46%	6.63%	5.91%
Meath [LHO]	1.78%	5.67%	5.96%	6.26%	1.29%	6.64%	5.78%
Cork West [LHO]	0.83%	6.39%	3.96%	3.32%	7.66%	5.85%	5.74%
Wicklow [LHO]	8.12%	6.17%	3.30%	4.49%	1.55%	9.49%	5.68%
Donegal [LHO]	4.39%	6.39%	7.63%	4.02%	4.62%	5.09%	5.68%
South Tipperary General Hospital	0.47%	7.47%	4.68%	3.78%	7.05%	6.29%	5.67%
Cavan/ Monaghan [LHO]	1.89%	5.29%	8.09%	2.98%	3.16%	6.60%	5.65%
Carlow/ Kilkenny [LHO]	1.85%	6.38%	6.11%	4.54%	6.82%	3.83%	5.60%
Cavan General Hospital	1.26%	9.08%	5.86%	3.95%	1.89%	3.71%	5.50%
Longford/ Westmeath [LHO]	2.22%	5.69%	6.87%	5.70%	4.26%	5.21%	5.50%
Children's Sunshine Home	0.00%	3.61%	0.00%	0.76%	12.55%	8.47%	5.48%
Midland Regional Hospital, Mullingar	3.45%	7.13%	1.77%	5.43%	2.08%	7.49%	5.46%
Mayo [LHO]	3.08%	6.94%	4.33%	3.87%	1.00%	5.26%	5.46%
Dublin South-East [LHO]	13.47%	4.12%	3.77%	4.84%	10.82%	4.04%	5.45%
Louth County Hospital	0.00%	7.70%	5.05%	4.20%	6.46%	2.86%	5.44%
Dublin South City [LHO]	2.65%	3.06%	7.13%	2.77%	4.76%	9.46%	5.40%
Wexford General Hospital	0.58%	6.26%	4.20%	3.85%	6.82%	7.74%	5.36%
Wexford [LHO]	7.62%	5.23%	3.93%	5.11%	5.29%	7.28%	5.36%
Sligo/ Leitrim [LHO]	1.37%	6.37%	4.03%	6.38%	5.00%	4.82%	5.32%
Midland Regional Hospital, Tullamore	2.36%	6.04%	3.64%	7.39%	4.38%	5.54%	5.25%
Daughters of Charity, Roscrea		7.41%	3.77%	0.00%	2.52%	5.64%	5.22%
Cork North [LHO]	1.58%	5.57%	3.07%	5.97%	5.01%	6.67%	5.13%
Peamount Hospital (Newcastle)	0.00%	8.24%	3.09%	1.78%	4.07%	4.36%	5.03%
Bros. of Charity, Limerick	0.49%	6.01%	7.80%	0.52%	8.46%	2.93%	5.03%
Cork University Hospital	0.64%	6.08%	5.59%	4.51%	5.19%	9.03%	5.01%
Louth [LHO]	0.08%	3.70%	6.41%	7.87%	1.17%	6.11%	5.00%
Letterkenny General Hospital	0.80%	5.58%	3.08%	5.64%	6.32%	5.61%	4.99%
Bros. of Charity, Southern	2.64%	4.40%	5.25%	4.85%	2.05%	5.19%	4.99%
Cork North Lee [LHO]	1.46%	5.19%	5.85%	3.40%	3.89%	4.39%	4.90%
Incorporated Orthopaedic Hospital	0.00%	4.81%	1.06%	0.83%	5.93%	6.40%	4.84%
St. Luke's Hospital, Rathgar	0.24%	7.21%	4.89%	4.88%	5.69%	1.14%	4.82%
Waterford Regional Hospital	0.67%	5.20%	5.35%	5.43%	6.67%	4.90%	4.80%

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Kare, Newbridge, Co Kildare		5.38%	7.28%	7.97%	0.00%	2.56%	4.78%
Daughters of Charity, Dublin	14.67%	3.49%	5.99%	4.25%	5.05%	5.30%	4.70%
Cork South Lee [LHO]	1.37%	4.82%	4.06%	2.60%	5.48%	6.71%	4.67%
Bros. of Charity, Waterford	0.00%	4.35%	3.08%	0.28%	9.86%	5.55%	4.67%
Mid-Western Regional Hospital, Nenagh	0.11%	7.78%	1.17%	1.63%	5.52%	3.27%	4.62%
Kerry [LHO]	4.65%	5.40%	3.61%	2.90%	4.10%	4.84%	4.62%
Kerry General Hospital	1.26%	4.57%	5.35%	5.46%	6.01%	1.21%	4.61%
Stewart's Hospital, (Palmerstown)	0.00%	5.77%	9.73%	2.13%	3.81%	4.29%	4.58%
Daughters of Charity, Limerick	0.00%	3.33%	4.18%	1.17%	7.03%	6.95%	4.55%
St. John of God, Kerry		5.95%	4.66%	1.19%	4.38%	4.03%	4.53%
Our Lady's Hospice & Care Services	0.44%	5.42%	1.37%	3.36%	5.53%	4.57%	4.51%
Cheeverstown House	24.11%	4.10%	3.47%	7.65%	7.68%	3.80%	4.47%
Galway University Hospitals	0.53%	5.99%	2.69%	4.75%	4.38%	6.40%	4.44%
St. Vincent's, Fairview	0.00%	3.71%	1.19%	7.46%	6.55%	4.02%	4.42%
Bros. of Charity, Roscommon		3.96%	5.16%	4.79%	2.32%	4.18%	4.35%
Dublin North-West [LHO]	2.24%	3.18%	3.12%	5.54%	7.58%	5.78%	4.32%
Dun Laoghaire [LHO]	0.00%	5.58%	2.88%	4.36%	3.01%	4.96%	4.30%
Portiuncula Hospital	0.33%	5.80%	2.59%	2.26%	6.63%	5.73%	4.29%
Our Lady's Children's Hospital	1.39%	4.40%	3.60%	4.17%	6.64%	6.82%	4.27%
St. Patrick's, Kilkenny	0.00%	3.88%	2.58%	0.00%	2.69%	5.46%	4.26%
Children's University Hospital	0.10%	4.39%	4.08%	5.07%	12.23%	3.34%	4.25%
Bros. of Charity, Galway	0.00%	4.02%	3.40%	5.05%	7.58%	4.20%	4.25%
St. John's Hospital	1.30%	4.40%	3.06%	2.25%	6.10%	10.23%	4.24%
Bantry General Hospital	0.00%	3.69%	3.15%	2.53%	1.08%	8.69%	4.23%
Mayo General Hospital	1.56%	5.49%	2.70%	4.70%	3.28%	3.24%	4.18%
Muiriosa Foundation, Longford/Westmeath		6.18%	2.35%	1.18%	1.16%	5.74%	4.18%
Coombe Women & Infants University Hospital	0.00%	3.73%	1.26%	3.32%	8.93%	4.31%	4.15%
Dublin South-West [LHO]	0.62%	4.12%	4.09%	3.66%	1.06%	10.32%	4.11%
Bros. of Charity, Clare		0.00%	2.41%	0.30%	4.23%	0.00%	4.11%
St. John of God, Drumcar	0.00%	6.74%	1.50%	4.42%	4.51%	2.35%	4.09%
Cope Foundation	0.00%	4.67%	4.27%	4.40%	2.41%	3.82%	4.07%
Dublin North [LHO]	1.32%	4.24%	2.01%	4.33%	5.08%	4.23%	3.99%
Naas General Hospital	0.64%	4.58%	2.30%	2.07%	1.97%	8.10%	3.98%
South Infirmary-Victoria University Hospital	0.81%	4.72%	2.71%	4.04%	3.98%	6.84%	3.96%
Cappagh National Orthopaedic Hospital	0.10%	2.71%	5.00%	2.42%	9.66%	6.91%	3.95%
St. John of God DML Region	0.19%	3.52%	4.45%	2.33%	1.84%	5.26%	3.92%
Drug Treatment Centre	0.61%	10.88%	3.86%	2.79%	3.44%	1.67%	3.90%
Muiriosa Foundation, South Kildare		3.29%	8.27%	0.78%	2.08%	4.20%	3.87%
Galway [LHO]	1.66%	4.52%	3.44%	3.21%	3.99%	4.11%	3.82%
Monaghan General Hospital	2.81%	5.94%	3.27%	0.52%	4.15%	3.09%	3.76%
Mercy University Hospital	0.06%	6.23%	0.80%	2.47%	1.50%	5.78%	3.63%
Dublin North Central [LHO]	0.87%	3.33%	3.76%	4.36%	3.20%	4.25%	3.57%
Beaumont Hospital	0.30%	3.95%	2.09%	4.50%	4.94%	5.27%	3.56%
Connolly Hospital	0.16%	3.39%	3.61%	4.85%	4.97%	6.03%	3.56%
Central Remedial Clinic	0.00%	0.44%	2.68%	5.56%	5.33%	3.73%	3.54%
Mater Misericordiae University Hospital	0.26%	3.13%	2.37%	5.62%	8.28%	4.12%	3.53%
Mid-Western Regional Orthopaedic Hospital	0.44%	1.83%	0.00%	0.35%	9.28%	6.86%	3.45%
St. Michael's House, Dublin	0.00%	3.34%	3.24%	1.23%	2.03%	5.23%	3.42%
Tallaght Hospital	0.98%	4.15%	3.35%	3.24%	4.93%	1.67%	3.35%

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
National Rehabilitation Hospital	0.16%	3.46%	0.62%	2.41%	4.66%	6.71%	3.30%
St. Vincent's University Hospital	0.19%	3.27%	2.44%	3.76%	7.10%	3.02%	3.23%
Mallow General Hospital	0.20%	2.74%	3.36%	7.18%	3.16%	2.94%	3.23%
The Rotunda Hospital	0.20%	4.13%	1.28%	2.66%	3.93%	4.08%	3.21%
National Maternity Hospital	0.00%	3.27%	1.61%	2.40%	5.99%	4.29%	3.14%
Roscommon [LHO]	0.37%	3.82%	2.76%	2.23%	1.28%	4.17%	3.12%
St. Columcille's Hospital	0.51%	4.73%	1.61%	5.14%	3.22%	0.15%	3.10%
Muiriosa Foundation, Laois/Offaly		3.66%	2.90%	1.19%	0.00%	3.55%	3.10%
St. James's Hospital	1.37%	2.27%	2.83%	2.43%	5.00%	3.73%	2.97%
Royal Victoria Eye & Ear Hospital	0.35%	2.60%	0.42%	4.71%	3.40%	10.38%	2.84%
Sunbeam House Services		4.25%	3.61%	0.66%	2.13%	2.66%	2.84%
Wisdom Services [Cregg House]		1.71%	0.00%	3.81%	3.42%	3.16%	2.63%
Dublin Dental Hospital	0.00%	2.67%	0.70%	3.51%	5.23%	1.38%	2.44%
Acute Hospital Services, Midlands		0.00%		2.78%	0.00%		2.35%
Royal Hospital, Donnybrook, Dublin	0.00%	0.71%	1.98%	5.28%	6.91%	1.57%	2.28%
Carriglea Cairde Services	0.00%	1.11%	4.62%	1.09%	8.41%	1.74%	2.28%
St. Michael's Hospital	0.00%	2.17%	3.00%	1.95%	2.55%	2.82%	2.14%
Leopardstown Park Hospital	0.00%	1.08%	1.38%	0.85%	2.18%	2.15%	1.66%
Radiation Oncology Project				0.00%			0.00%

Service Arrangements and Grant Aid Agreements

Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place (Q)

- In the Acute sector 15 of the 16 voluntary Hospitals, have completed Service Arrangements with sign off imminent on the final, St. James.
- Of the 27 Non Acute Agencies in receipt of over €10 million in the non acute sector 14 have completed with the remainder all indicating that they will sign with the exception of a single provider who is in negotiations on whether they will continue to provide services.
- While the over all position is somewhat less favourable than at the same time last year, the changes made to the service specification requirements, together with the cost containment issues, in particular with the disability agencies, has increased the negotiation and validation process for the completion of the Service Arrangements. It is envisioned that the majority of larger agencies will have completed by the end of October.
- Agencies providing services across care groups, areas and regions will have a more complex contractual relationship than an agency providing a single care group service in a single area.
- The Service Schedules (Part 2) are in the process of being negotiated with agencies, with the completion of Part 1 dependant on the prior completion of these schedules.
- The regional implementation plans had given the end of April as the due date for the completion of Part 1 & 2 where the Agency is operating in a single area, however the changes to the level of detail required has resulted in this target not being achieved, some Agencies are still outstanding with end of October now the target completion date for them.
- Where Agencies are operational in multi areas the completion date for Part 1 had been targeted as end June, as this requires the coordination of all service schedules and is dependant on their completion, however again the timeframe for completion is now moved out to the end of October.
- An implementation plan to cover Agencies in the "For Profit" / Commercial sector not previously covered by Governance Documentation has been agreed. A communication strategy is being developed and a successful information session was held in DNE. The operational system are working to identify and communicate with all relevant agencies, the national register will have a complete picture of the scope of the funding and separate arrangements this year, but it is likely, given the scale of what is involved that work on progressing the individual governance arrangements will need to be approached on a phased and prioritised based and will therefore continue into 2013.
- Work is also underway to establish a working group to consider the broader issues of effective management of the significant resources expended, and the HSE's requirements in compliance with it's own internal financial regulations, and the wider regulatory environment including EU procurement legislation in this category.
The commercial/for profit agencies are not included in the monitoring statistics below.
- Our Legal Advisors have given assurances that there is an implied continuity of contract, with Agencies that have previously completed Governance documentation, operational until such time as the new Governance Documentation is completed.
- At the request of the ISD Management team a group has been established to review capacity /competency requirements and gaps which are impacting on the systems capability to fully implement the governance framework in an effective manner.

The funding percentages detailed below will not reflect the totality of funding for 2012 as the register figures may be recorded as "not yet known" where negotiations are ongoing with service providers.

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute	79.81% (415 facilities)	62.26% (424 facilities)	81.38% (970 facilities)	67.6% (724 facilities)	71.30% (82 facilities)	73.07% (2,615 facilities)
Acute	100% (4 hosp)	88.89% (8 hosp)	100% (1 hosp)	100% (2 hosp)		93.75% (15 Hosp)
Total	79.96%	62.61%	81.39%	67.66%	71.30%	73.16%

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute	88.23% (€289,718,580)	50.23% (€243,593,758)	63.62% (€214,976,762)	49.52% (€154,691,634)	83.31% (€13,212,757)	61.93% (€916,193,490)
Acute	100% (€476,726,571)	69.23% (€675,094,640)	100% (€15,848,626)	100% (€93,384,000)		80.78% (€1,261,053,837)
Total	89.61% (€766,445,151)	62.52% (€918,688,398)	57.44% (€230,825,388)	61.14% (€248,075,634)	83.31% (€13,212,757)	71.61% (€2,177,247,327)

Appendix 1: Acute & Non Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Sept 2012	WTE Sept 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin Mid-Leinster Acute Services								
Children's University Hospital	60,745	58,558	2,188	3.7%	937	952	+16	+1.68%
Coombe Women & Infants University Hsp	37,246	34,975	2,271	6.5%	750	736	-14	-1.86%
Midland Regional Hospital, Mullingar	44,785	44,063	723	1.6%	734	738	+3	+0.44%
Midland Regional Hospital, Portlaoise	35,412	34,168	1,244	3.6%	572	588	+17	+2.95%
Midland Regional Hospital, Tullamore	63,122	59,715	3,408	5.7%	921	935	+14	+1.50%
Naas General Hospital	43,702	40,552	3,150	7.8%	655	635	-20	-3.06%
National Maternity Hospital	33,498	31,436	2,062	6.6%	693	716	+23	+3.37%
Our Lady's Children's Hospital	91,412	90,203	1,209	1.3%	1,554	1,622	+68	+4.40%
Royal Victoria Eye & Ear Hospital	15,815	15,281	534	3.5%	263	265	+2	+0.71%
St. Columcille's Hospital	29,558	27,571	1,987	7.2%	458	442	-15	-3.38%
St. James's Hospital	234,878	230,978	3,900	1.7%	3,447	3,460	+13	+0.38%
St. Michael's Hospital	19,344	18,526	818	4.4%	379	386	+7	+1.88%
St. Vincent's University Hospital	154,502	145,241	9,261	6.4%	2,276	2,330	+54	+2.38%
Tallaght Hospital	136,563	124,376	12,187	9.8%	2,348	2,477	+129	+5.49%
Dublin North-East Acute Services								
Beaumont Hospital	186,319	164,765	21,554	13.1%	2,742	2,944	+201	+7.34%
Cappagh National Orthopaedic Hospital	18,859	17,927	932	5.2%	292	300	+9	+2.93%
Cavan General Hospital	53,612	48,853	4,759	9.7%	737	740	+3	+0.40%
Connolly Hospital	65,300	59,581	5,718	9.6%	1,025	1,024	-1	-0.11%
Louth County Hospital	14,250	9,044	5,206	57.6%	270	245	-25	-9.40%
Mater Misericordiae University Hospital	164,231	151,202	13,029	8.6%	2,334	2,563	+229	+9.81%
Monaghan General Hospital	9,096	7,387	1,710	23.1%	146	150	+4	+3.07%
Our Lady of Lourdes Hospital	97,287	84,819	12,467	14.7%	1,391	1,463	+73	+5.21%
Our Lady's Hospital, Navan	31,113	28,557	2,556	8.9%	416	443	+27	+6.54%
The Rotunda Hospital	33,924	33,260	664	2.0%	714	732	+18	+2.52%
South Acute Services								
Bantry General Hospital	12,931	12,543	388	3.1%	227	221	-5	-2.42%
Cork University Hospital	195,007	182,619	12,388	6.8%	3,185	3,309	+124	+3.89%
Kerry General Hospital	53,244	50,665	2,579	5.1%	918	946	+29	+3.11%
Mallow General Hospital	13,056	12,266	791	6.4%	221	227	+6	+2.60%
Mercy University Hospital	44,349	41,918	2,431	5.8%	888	945	+57	+6.39%
South Infirmary-Victoria University Hospital	34,348	33,650	698	2.1%	737	725	-12	-1.58%
South Tipperary General Hospital	36,275	32,991	3,284	10.0%	672	680	+8	+1.24%
St. Luke's General Hospital	43,298	40,737	2,561	6.3%	780	820	+40	+5.13%
Waterford Regional Hospital	102,554	100,462	2,092	2.1%	1,662	1,673	+11	+0.65%
Wexford General Hospital	38,445	35,338	3,107	8.8%	794	805	+11	+1.42%
West Acute Services								
Galway University Hospitals	199,191	183,223	15,969	8.7%	3,046	3,038	-8	-0.25%
Letterkenny General Hospital	78,859	70,810	8,050	11.4%	1,336	1,363	+27	+2.05%
Mayo General Hospital	60,946	54,499	6,447	11.8%	968	980	+12	+1.27%
Mid-Western Regional Hospital, Dooradoyle	122,126	103,016	19,110	18.5%	1,807	1,822	+16	+0.87%
Mid-Western Regional Hospital, Ennis	13,968	14,077	-109	-0.8%	224	227	+3	+1.34%
Mid- Western Regional Hospital, Nenagh	12,934	12,673	262	2.1%	229	212	-17	-7.56%
Mid-Western Regional Maternity Hospital	14,583	11,234	3,349	29.8%	300	302	+2	+0.55%
Mid-Western Regional Orthopaedic Hospital	8,172	7,199	972	13.5%	162	153	-9	-5.60%
Portiuncula Hospital	36,451	29,685	6,766	22.8%	641	640	-1	-0.16%
Roscommon County Hospital	13,406	12,711	695	5.5%	280	277	-3	-1.19%
Sligo Regional Hospital	78,367	70,922	7,444	10.5%	1,323	1,337	+14	+1.05%
St. John's Hospital	14,356	13,027	1,329	10.2%	277	264	-13	-4.62%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Sept 2012	WTE Sept 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin Mid-Leinster Non-Acute								
Dublin South City	68,221	69,134	-913	-1.3%	1,166	1,142	-23	-2.00%
Dublin South-East	62,130	63,626	-1,495	-2.4%	1,195	1,151	-44	-3.70%
Dublin South-West	28,347	25,648	2,699	10.5%	1,262	1,222	-41	-3.23%
Dublin West	92,960	96,313	-3,352	-3.5%	2,017	2,005	-12	-0.61%
Dun Laoghaire	26,077	26,523	-447	-1.7%	828	822	-5	-0.66%
Kildare/ West Wicklow	85,756	87,499	-1,743	-2.0%	1,252	1,233	-19	-1.54%
Laois /Offaly	91,397	87,969	3,428	3.9%	2,008	1,885	-122	-6.10%
Longford/ Westmeath	76,695	71,545	5,150	7.2%	1,765	1,691	-74	-4.18%
Wicklow	53,725	51,414	2,311	4.5%	2,952	2,857	-95	-3.23%
Dublin North-East Non-Acute								
Cavan/ Monaghan	60,999	57,471	3,528	6.1%	1,129	1,116	-13	-1.16%
Dublin North	93,991	85,268	8,722	10.2%	1,464	1,504	+40	+2.73%
Dublin North Central	87,272	86,295	977	1.1%	2,577	2,566	-10	-0.41%
Dublin North-West	121,639	120,608	1,031	0.9%	2,451	2,407	-45	-1.82%
Louth	54,736	53,887	849	1.6%	1,570	1,533	-38	-2.41%
Meath	47,491	44,336	3,155	7.1%	862	860	-2	-0.23%
South Non-Acute								
Carlow/ Kilkenny	84,523	83,972	551	0.7%	1,366	1,269	-97	-7.12%
Cork North	56,810	52,990	3,820	7.2%	846	817	-29	-3.44%
Cork North Lee	51,975	51,593	382	0.7%	1,073	1,036	-37	-3.41%
Cork South Lee	71,724	66,540	5,184	7.8%	1,176	1,102	-74	-6.27%
Cork West	157,686	155,168	2,518	1.6%	2,655	2,605	-49	-1.86%
Kerry	63,549	62,466	1,083	1.7%	994	943	-51	-5.16%
Tipperary, South	52,608	50,952	1,656	3.2%	956	909	-47	-4.91%
Waterford	72,022	68,106	3,916	5.7%	1,475	1,431	-44	-2.99%
Wexford	56,400	54,945	1,456	2.6%	944	904	-40	-4.25%
West Non-Acute								
Clare	56,317	55,859	458	0.8%	1,064	1,034	-31	-2.88%
Donegal	97,884	96,613	1,272	1.3%	1,980	1,987	+7	+0.35%
Galway	153,841	151,029	2,812	1.9%	2,599	2,521	-78	-3.00%
Limerick	99,400	100,742	-1,342	-1.3%	1,748	1,663	-85	-4.87%
Mayo	94,343	94,542	-199	-0.2%	1,393	1,324	-69	-4.94%
Roscommon	36,380	36,604	-224	-0.6%	852	824	-27	-3.22%
Sligo/ Leitrim	93,344	91,249	2,095	2.3%	1,901	1,853	-47	-2.49%
Tipperary, North/ Limerick, East	75,962	74,844	1,117	1.5%	1,340	1,285	-55	-4.13%

Appendix 2: Health Service Agency

Health Service Agency - [September 2012]							
Agency as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	0%	0%	15%	0%	5%	0%	8%
Midland Regional Hospital, Mullingar	1%	1%	14%	8%	11%	0%	8%
Midland Regional Hospital, Portlaoise	2%	12%	12%	11%	1%	22%	10%
Midland Regional Hospital, Tullamore	0%	8%	8%	7%	2%	0%	6%
Naas General Hospital	0%	15%	14%	4%	17%	0%	11%
National Maternity Hospital	4%	2%	2%	2%	14%	0%	3%
Our Lady's Children's Hospital	0%	2%	0%	0%	1%	0%	1%
Royal Victoria Eye & Ear Hospital	2%	0%	0%	12%	1%	0%	1%
St. Columcille's Hospital	0%	13%	7%	11%	9%	0%	9%
St. James's Hospital	0%	2%	3%	0%	26%	0%	5%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	2%	0%	0%	0%	0%	0%	0%
Tallaght Hospital	2%	3%	0%	0%	1%	0%	1%
Dublin Mid-Leinster Services	1%	3%	4%	2%	10%	1%	4%
Beaumont Hospital	1%	1%	6%	0%	3%	0%	3%
Cappagh National Orthopaedic Hospital	0%	1%	2%	3%	9%	0%	2%
Cavan General Hospital	22%	20%	11%	12%	26%	0%	17%
Connolly Hospital	3%	4%	5%	10%	21%	0%	7%
Louth County Hospital	0%	-8%	11%	9%	4%	0%	5%
Mater Misericordiae University Hospital	3%	0%	4%	0%	3%	0%	2%
Monaghan General Hospital	0%	0%	0%	24%	5%	0%	5%
Our Lady of Lourdes Hospital	8%	7%	6%	20%	23%	0%	10%
Our Lady's Hospital, Navan	10%	18%	9%	13%	30%	0%	15%
The Rotunda Hospital	2%	0%	1%	1%	0%	0%	1%
Dublin North-East Services	4%	4%	6%	6%	14%	0%	6%
Bantry General Hospital	0%	42%	4%	1%	0%	0%	12%
Cork University Hospital	0%	2%	7%	6%	4%	0%	5%
Kerry General Hospital	0%	11%	1%	4%	4%	0%	5%
Mallow General Hospital	0%	27%	2%	7%	1%	0%	10%
Mercy University Hospital	2%	9%	2%	4%	4%	0%	5%
South Infirmary-Victoria University Hospital	2%	2%	3%	2%	11%	0%	3%
South Tipperary General Hospital	0%	2%	2%	4%	0%	0%	2%
St. Luke's General Hospital	0%	2%	2%	10%	2%	0%	2%
Waterford Regional Hospital	0%	0%	1%	2%	6%	0%	1%
Wexford General Hospital	0%	1%	0%	2%	0%	0%	1%
South Services	0%	4%	3%	5%	4%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	3%	0%	1%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	5%
Mayo General Hospital	0%	6%	1%	4%	0%	0%	3%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	3%	3%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	20%	2%	22%	7%	0%	9%
Mid-Western Regional Hospital, Nenagh	0%	29%	5%	9%	3%	0%	12%
Mid-Western Regional Maternity Hospital	0%	2%	5%	0%	0%	0%	3%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	0%	9%	0%	6%	0%	0%	3%
Roscommon County Hospital	0%	3%	0%	2%	0%	0%	1%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
St. John's Hospital	0%	23%	0%	0%	2%	0%	5%
Mid-Western Regional Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
West Services	0%	6%	1%	3%	2%	0%	3%
St Lukes Hospital, Rathgar	18%	0%	16%	21%	5%	0%	11%
National Services	0%	0%	10%	0%	0%	0%	0%
Total Hospital Services	2%	4%	4%	3%	7%	0%	4%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	2%	13%	3%	23%	0%	10%
Dublin South-East [LHO] 2	1%	7%	4%	2%	7%	0%	4%
Dublin South-West [LHO] 4	0%	0%	15%	0%	15%	99%	9%
Dublin West [LHO]5	2%	0%	4%	2%	16%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	11%	2%	35%	0%	9%
Kildare/ West Wicklow [LHO]9	0%	4%	3%	0%	4%	0%	3%
Laois /Offaly [LHO]11	2%	1%	9%	1%	6%	3%	5%
Longford/ Westmeath [LHO]12	2%	0%	4%	1%	3%	0%	3%
Wicklow [LHO]10	0%	4%	3%	3%	7%	0%	4%
Dublin Mid-Leinster	1%	2%	6%	2%	10%	2%	5%
Cavan/ Monaghan [LHO]	1%	11%	6%	0%	4%	0%	5%
Dublin North Central [LHO]	0%	8%	5%	4%	11%	0%	6%
Dublin North [LHO]	0%	2%	19%	2%	19%	3%	8%
Dublin North-West [LHO]	0%	4%	1%	2%	3%	0%	2%
Louth [LHO]	1%	4%	5%	4%	3%	0%	4%
Meath [LHO]	2%	3%	6%	3%	11%	0%	7%
Dublin North-East	1%	5%	6%	3%	8%	0%	5%
Carlow/ Kilkenny [LHO]	0%	0%	1%	1%	3%	0%	1%
Cork North Lee [LHO]	0%	7%	3%	3%	7%	0%	4%
Cork North [LHO]	0%	2%	4%	2%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	7%	0%	2%	0%	4%
Cork West [LHO]	0%	0%	3%	0%	1%	0%	2%
Kerry [LHO]	0%	6%	2%	1%	1%	0%	2%
Tipperary, South [LHO]	0%	9%	6%	1%	3%	0%	4%
Waterford [LHO]	0%	0%	2%	8%	1%	0%	2%
Wexford [LHO]	0%	1%	2%	1%	0%	0%	1%
South	0%	4%	3%	2%	2%	0%	2%
Clare [LHO]	0%	0%	2%	0%	2%	0%	1%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	0%	2%	0%	1%	0%	1%
Mayo [LHO]	0%	4%	1%	1%	0%	0%	1%
Roscommon [LHO]	0%	0%	4%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	0%	5%	4%	0%	0%	2%
West	0%	1%	1%	0%	0%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	4%	2%	4%	1%	3%

Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	2%	1%	0%	2%	2%
Children's Sunshine Home	2%	90%	5%	8%	15%	0%	7%
Drug Treatment Centre	0%	0%	56%	0%	4%	0%	12%
Dublin Dental Hospital	0%	0%	0%	1%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	8%	0%	16%	1%	9%	0%	13%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	1%	0%	2%	0%	3%	0%	1%
Our Lady's Hospice & Care Services	3%	1%	2%	9%	1%	0%	3%
Peamount Hospital (Newcastle)	8%	7%	2%	1%	7%	9%	5%
Royal Hospital, Donnybrook, Dublin	0%	8%	6%	4%	-3%	0%	5%
Stewart's Hospital, (Palmerstown)	0%	0%	5%	0%	0%	0%	1%
St. John of God DML Region	1%	5%	5%	2%	8%	5%	5%
Sunbeam House Services	0%	0%	1%	0%	0%	0%	0%
Dublin Mid-Leinster	1%	3%	5%	2%	2%	3%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	7%	0%	4%	0%	6%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	9%	0%	0%	0%	2%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	1%
Dublin North-East	0%	0%	6%	0%	0%	0%	3%
Total Other Voluntary Agencies	1%	2%	5%	1%	2%	2%	3%
Overall Total	1%	4%	4%	3%	5%	1%	4%

Appendix 2: Health Service Overtime

Health Service Agency - [September 2012]							
Overtime as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	0%	15%	5%	5%
Coombe Women & Infants University Hospital	1%	22%	0%	0%	2%	13%	5%
Midland Regional Hospital, Mullingar	1%	20%	0%	0%	0%	3%	6%
Midland Regional Hospital, Portlaoise	1%	21%	0%	1%	2%	4%	7%
Midland Regional Hospital, Tullamore	1%	14%	0%	1%	1%	2%	4%
Naas General Hospital	2%	19%	3%	1%	1%	5%	6%
National Maternity Hospital	3%	21%	1%	1%	6%	9%	6%
Our Lady's Children's Hospital	2%	13%	2%	1%	5%	11%	5%
Royal Victoria Eye & Ear Hospital	2%	13%	1%	0%	17%	0%	7%
St. Columcille's Hospital	3%	19%	2%	2%	2%	3%	7%
St. James's Hospital	0%	16%	4%	1%	0%	3%	6%
St. Michael's Hospital	2%	23%	0%	10%	9%	1%	8%
St. Vincent's University Hospital	2%	18%	3%	2%	14%	15%	8%
Tallaght Hospital	2%	16%	1%	1%	6%	24%	6%
Dublin Mid-Leinster Services	2%	17%	2%	1%	4%	9%	6%
Beaumont Hospital	1%	17%	3%	0%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	2%	1%	11%	0%	5%
Cavan General Hospital	1%	15%	2%	1%	1%	11%	5%
Connolly Hospital	5%	19%	5%	2%	5%	2%	8%
Louth County Hospital	0%	10%	3%	0%	1%	2%	2%
Mater Misericordiae University Hospital	1%	19%	4%	2%	15%	12%	8%
Monaghan General Hospital	0%	20%	1%	0%	0%	11%	5%
Our Lady of Lourdes Hospital	1%	15%	3%	1%	1%	2%	6%
Our Lady's Hospital, Navan	0%	21%	1%	1%	0%	6%	6%
The Rotunda Hospital	3%	20%	1%	1%	8%	8%	6%
Dublin North-East Services	1%	17%	3%	1%	7%	7%	7%
Bantry General Hospital	0%	10%	2%	1%	1%	0%	3%
Cork University Hospital	2%	18%	1%	1%	1%	0%	6%
Kerry General Hospital	2%	19%	0%	1%	0%	82%	5%
Mallow General Hospital	3%	11%	0%	0%	0%	0%	4%
Mercy University Hospital	0%	14%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	19%	0%	1%	1%	16%	5%
South Tipperary General Hospital	0%	22%	1%	1%	1%	5%	7%
St. Luke's General Hospital	1%	23%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	15%	1%	1%	3%	9%	5%
Wexford General Hospital	0%	22%	0%	3%	1%	0%	6%
South Services	1%	18%	1%	1%	1%	9%	6%
Galway University Hospitals	1%	17%	1%	0%	1%	18%	6%
Letterkenny General Hospital	0%	16%	0%	1%	0%	5%	5%
Mayo General Hospital	0%	20%	0%	0%	1%	7%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	1%	0%	0%	6%	6%
Mid-Western Regional Hospital, Ennis	0%	10%	3%	0%	0%	16%	4%
Mid-Western Regional Hospital, Nenagh	0%	12%	1%	1%	0%	16%	4%
Mid-Western Regional Maternity Hospital	1%	20%	1%	0%	0%	7%	5%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	3%	21%	2%	0%	1%	6%	7%
Roscommon County Hospital	0%	19%	0%	2%	0%	1%	6%
Sligo Regional Hospital	1%	18%	0%	0%	1%	10%	6%
St. John's Hospital	0%	11%	0%	1%	1%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	26%	0%	2%	0%	18%	9%
West Services	1%	18%	1%	0%	0%	10%	6%
St Lukes Hospital, Rathgar	1%	11%	6%	2%	3%	1%	5%
National Services	0%	0%	0%	0%	0%	0%	0%
Total Hospital Services	1%	17%	2%	1%	3%	9%	6%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	1%	5%	5%	1%	3%	0%	3%
Dublin South-East [LHO] 2	1%	2%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	1%	0%	0%	0%	2%	1%	1%
Dublin West [LHO]5	1%	6%	11%	1%	8%	8%	7%
Dun Laoghaire [LHO]1	0%	1%	2%	0%	2%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	7%	1%	0%	0%	14%	1%
Laois /Offaly [LHO]11	0%	2%	1%	0%	0%	4%	1%
Longford/ Westmeath [LHO]12	0%	2%	4%	0%	2%	8%	2%
Wicklow [LHO]10	0%	3%	4%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	4%	0%	2%	6%	3%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	8%	1%
Dublin North Central [LHO]	2%	9%	7%	0%	3%	19%	5%
<i>Dublin North [LHO]</i>	0%	5%	1%	2%	5%	0%	3%
Dublin North-West [LHO]	0%	6%	1%	1%	1%	4%	1%
Louth [LHO]	0%	6%	2%	0%	1%	3%	2%
Meath [LHO]	0%	1%	1%	0%	1%	2%	0%
Dublin North-East	0%	6%	3%	1%	2%	5%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	9%	1%
Cork North Lee [LHO]	0%	4%	3%	0%	1%	1%	2%
Cork North [LHO]	0%	5%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork West [LHO]	4%	6%	6%	0%	1%	0%	4%
Kerry [LHO]	0%	14%	3%	0%	0%	0%	2%
Tipperary, South [LHO]	1%	5%	0%	0%	0%	4%	1%
Waterford [LHO]	0%	3%	1%	0%	0%	14%	1%
Wexford [LHO]	0%	3%	0%	0%	0%	8%	1%
South	0%	5%	2%	0%	1%	8%	2%
Clare [LHO]	0%	10%	0%	0%	1%	10%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	3%	1%
Galway [LHO]	0%	6%	1%	0%	0%	1%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	4%	1%	0%	0%	7%	1%
Roscommon [LHO]	0%	8%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	8%	3%	0%	1%	9%	2%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	7%	0%
West	0%	6%	1%	0%	0%	4%	1%
PCRS	2%	0%	0%	0%	0%	0%	2%
Total HSE LHO based services	0%	5%	2%	0%	1%	5%	2%

Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	3%	2%	0%	4%	0%	2%
Children's Sunshine Home	0%	0%	1%	0%	0%	0%	1%
Drug Treatment Centre	0%	11%	3%	0%	13%	0%	5%
Dublin Dental Hospital	0%	0%	0%	1%	2%	3%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	1%	0%	1%	0%	1%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	1%	11%	10%	0%	5%	13%	5%
Our Lady's Hospice & Care Services	0%	8%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	5%	39%	2%	0%	2%	2%	4%
Royal Hospital, Donnybrook, Dublin	0%	8%	5%	0%	1%	8%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	2%
St. John of God DML Region	0%	4%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	8%	1%	0%	1%	3%	2%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	1%	3%	3%	0%	1%	2%	3%
Incorporated Orthopaedic Hospital	1%	0%	1%	1%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	4%	0%	0%	0%	1%
St. Vincent's, Fairview	2%	28%	2%	0%	3%	5%	4%
Dublin North-East	0%	7%	3%	0%	0%	1%	2%
Total Other Voluntary Agencies	0%	8%	2%	0%	1%	2%	2%
Overall Total	1%	15%	2%	1%	2%	7%	4%

Appendix 3: Gross Debtors Days for Acute Private Charges Debt < 12 months old

Gross Debtor Days for Acute Private Charges Debt less than 12 months old

The report shows the Acute Hospital Gross Debtors Days for Private Charges Debt that are less than 1 year old at the 30th September 2012 and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 30th September 2012 and Gross Debtors less than one year at 30th September 2012. The Debtors numbers are shown before any Bad Debt Provisions. The formula for the Debtor Days metric is (Gross Debtors < 12 months divided by Patient Income for previous 12 months) multiplied by 365 days.

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Sept'12	Gross Debtors <12 months at 31st Sept'12	Debtor Days 31st Dec 2011	Debtor Days 31st Sept 2012	Variance in Days
St Columcilles General	Statutory	95,252	20,920	89	80	9
Bantry	Statutory	375,164	96,797	151	94	57
Mallow General	Statutory	2,332,565	604,614	104	95	9
Roscommon General	Statutory	2,937,039	787,530	86	98	-12
Mid Western Regional Orthopaedic	Statutory	4,813,807	1,398,280	89	106	-17
St. Lukes Hospital, Rathgar	Statutory	4,261,598	1,239,950	110	106	4
Nenagh General	Statutory	2,466,995	778,755	113	115	-2
Sligo General	Statutory	13,018,892	4,248,590	127	119	8
Wexford General	Statutory	8,014,487	2,625,439	118	120	-2
Mid Western Regional Maternity	Statutory	4,744,220	1,601,142	88	123	-35
Ennis General	Statutory	873,789	297,689	132	124	8
Cork University	Statutory	39,039,796	13,733,326	144	128	16
Louth County	Statutory	577,232	209,895	201	133	68
Letterkenny General	Statutory	7,124,797	2,594,046	131	133	-2
Portiuncula Acute	Statutory	8,657,499	3,192,601	121	135	-14
Portlaoise General	Statutory	3,666,709	1,390,318	140	138	1
Cavan / Monaghan	Statutory	5,146,120	1,981,901	110	141	-31
Kerry General	Statutory	7,454,042	2,873,626	184	141	43
Galway University Hospitals	Statutory	27,108,797	11,270,772	129	152	-23
Mullingar General	Statutory	5,243,720	2,302,791	180	160	20
St. Lukes Kilkenny / Kilcreene	Statutory	8,806,376	3,882,826	185	161	24
Our Ladys Navan	Statutory	1,331,176	610,983	93	168	-75
Our Lady of Lourdes Drogheda	Statutory	13,448,707	6,180,415	151	168	-17
Tullamore General	Statutory	7,000,570	3,393,027	178	177	1
Naas General	Statutory	1,199,132	594,407	260	181	79
Mayo General	Statutory	7,088,073	3,514,859	148	181	-33
Mid Western Regional Dooradoyle	Statutory	25,285,822	13,267,882	183	192	-9
St. Josephs Clonmel	Statutory	6,677,898	3,523,589	184	193	-9
Waterford Regional	Statutory	22,011,725	11,828,233	156	196	-40
Connolly Memorial	Statutory	5,642,821	3,251,328	223	210	12
Statutory Sub-Total		246,444,815	103,296,530	147	153	-6
Rotunda Hospital	Voluntary	12,868,492	2,502,082	59	71	-12
Cappagh National Orthopaedic	Voluntary	3,088,668	681,048	125	80	44
National Maternity Holles St.	Voluntary	13,971,857	3,248,387	69	85	-16
St. Vincent's Elm Park	Voluntary	13,226,679	3,090,144	86	85	0
St. James's Hospital	Voluntary	33,813,441	8,379,825	71	90	-19
Coombe Womens Hospital	Voluntary	11,193,585	2,994,256	90	98	-8
Mater Misericordiae University	Voluntary	14,474,175	4,066,367	122	103	20
Mercy	Voluntary	18,128,989	5,286,663	122	106	16
St. Michael's Dun Laoghaire	Voluntary	4,774,100	1,670,480	144	128	17
Royal Victoria Eye & Ear Hospital	Voluntary	3,447,763	1,245,295	126	132	-6
St. John's Limerick	Voluntary	5,936,425	2,214,705	133	136	-3
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,914,980	5,444,804	170	143	27
South Infirmary - Victoria Hospital	Voluntary	14,765,430	5,960,966	121	147	-26
Beaumont Hospital	Voluntary	28,150,850	11,935,239	192	155	38
Adelaide & Meath Tallaght	Voluntary	33,960,135	14,679,772	148	158	-9
Children's University, Temple Street	Voluntary	6,954,981	3,048,406	189	160	29
Voluntary Sub-Total		232,670,549	76,448,440	124	120	4
Total		479,115,364	179,744,970	135	137	-1

Appendix 4: Vote Data

Vote 39 Vote Expenditure Return at 31st October 2012

(As at 7th November 2012)

1. Vote Position at 31st October 2012

Vote Return – October 2012	REV 2012	October Monthly Profile €'000	October Actual Outturn €'000	Over (Under) €'000	October YTD Profile €'000	October YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,053,439	1,068,323	14,884	11,142,681	11,461,215	318,534
Gross Capital Expenditure	382,000	26,414	26,966	552	287,756	262,683	(25,073)
Total Gross Vote Expenditure	13,714,455	1,079,853	1,095,289	15,436	11,430,437	11,723,898	293,461
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	101,997	79,365	(22,632)	951,273	858,835	(92,438)
- Receipts EU Health Costs	220,000	-	-	-	110,000	130,000	20,000
- Other Receipts	180,605	27,000	14,000	(13,000)	153,000	140,000	(13,000)
- Capital Receipts	8,000	694	-	(694)	6,614	4,430	(2,184)
- Total	1,553,522	129,691	93,365	(36,326)	1,220,887	1,133,265	(87,622)
Net Expenditure	12,160,933	950,162	1,001,924	51,762	10,209,550	10,590,633	381,083

2. Comparison to Issues Return

The October return is consistent with the issues return submitted on 24th October 2012.

3. General Commentary

The October vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 – Children & Family Services is returned at the REV profile at 31st October 2012 as the actual outturn is not available **given that the HSE does not have a vote accounting system that can report on a subhead basis by care area**. The outturn for subhead B.12 – Long Term Residential Care is based on the standard cost of public long stay beds and actual bed occupancy. Recent clarification from D/PER in relation to the appropriate charge to be applied to this subhead has been received. The charge to this subhead will require to be recalculated on the basis of this advice. Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €319m over profile, while current appropriations-in-aid collected directly by the HSE are €92m under profile resulting in a **net current overspend of €411m** (€374m at the end of September, 2012).

Gross capital expenditure is €25m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Gross Vote Subhead based on REV Allocation

- The statutory sector is €76m over profile (€76m over profile in September).
- The voluntary sector is €90m over profile (€92m over profile in September).
- The medical card services and community schemes are, on a gross basis, €200m over profile (€176m over profile in September) and, on a net basis, are €194m over profile (€171m over profile in September).
- Pension Lump Sum Payments are €22m under profile (€20m under profile in September). This is based upon a subhead allocation that differs from the figure in the service plan. While the vote report is correct when compared to the available subhead it does not reflect the understanding between Ministers at the start of the year.
- Payments to the State Claims Agency are €25m under profile (€20m under profile in September).

5. Year End Revenue Projection

Based on the existing cash spend rate the projected year end revenue deficit is in the region of €253m as set out in the recently submitted Vote projection for 2012. The return which accompanies this report has been prepared on the basis of a balanced vote at year end.

6. Capital Position at 31st October 2012

Subhead	REV 2012 Profile €000	October 2012 Profile €'000	October YTD Actual €'000	Over (Under) €'000
B.15 Children & Family Services	974	800	607	(193)
C.1 – Capital - Construction	330,487	260,486	243,565	(16,921)
C.2 – Capital - Lottery	2,539	0	0	-
C.3 – Capital - Information Systems	40,000	19,220	10,715	(8,505)
C.4 – Mental Health Facilities	8,000	7,250	7,796	546
Gross Capital Expenditure	382,000	287,756	262,683	(25,073)
D.10 Receipts from the Disposal of Mental Health and other Health Facilities	8,000	6,614	4,430	(2,184)
Net Capital Expenditure	374,000	281,142	258,253	(22,889)

7. Capital Commentary

Subhead	Variance for Period €m	Variance as a % of the vote allocation for January-October 2012 %	Expenditure in January-October as a % of the 2012 Allocation %
B.15 Children & Family Services	(0.193)	24.11%	62.33%
C.1/C.2 Capital - Construction	(16.921)	6.50%	73.70%
C.3 – Capital - Information Systems	(8.505)	44.25%	26.79%
C.4 – Mental Health Facilities	0.546	-7.53%	97.45%
Gross Capital Expenditure	(25.073)	8.71%	68.77%
D.10 Receipts - Disposal of Mental Health and other Health Facilities	(2.184)	33.03%	55.37%
Net Capital Expenditure	(22.889)	8.14%	69.05%

B15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.193m.

C1/C2 Construction

Expenditure in the period Jan-Oct is under profile for the period by €16.921m. This represents 6.50% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C3 ICT

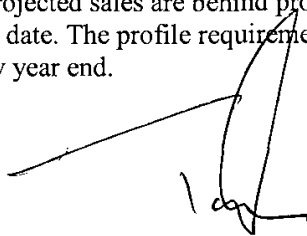
Expenditure in the period Jan-Oct is 44.25% below profile for the period and accounts for almost 27% of the total ICT allocation for the year. This is in keeping with the trend in recent years where on average 63% of the full year expenditure was incurred in the last two months of the year.

C4 Mental Health

Expenditure in the period Jan-Oct is €0.546m ahead of profile for the period. These projects are financed from the sales of surplus assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

A in A - Sale of Surplus Assets

Projected sales are behind profile however 55% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.



Tony O'Brien
Accounting Officer

Date: 7th November 2012

Vote 39 Vote Expenditure Return at 30th September 2012

(As at 4th October 2012)

1. Vote Position at 30th September 2012

Vote Return – September 2012	REV 2012	September Monthly Profile €'000	September Actual Outturn €'000	Over (Under) €'000	September YTD Profile €'000	September YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,049,402	1,083,517	34,115	10,089,242	10,392,892	303,650
Gross Capital Expenditure	382,000	27,190	21,488	(5,702)	261,342	235,717	(25,625)
Total Gross Vote Expenditure	13,714,455	1,076,592	1,105,005	28,413	10,350,584	10,628,609	278,025
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	94,775	84,226	(10,549)	849,276	779,470	(69,806)
- Receipts EU Health Costs	220,000	110,000	-	(110,000)	110,000	130,000	20,000
- Other Receipts	180,605	14,000	14,000	-	126,000	126,000	-
- Capital Receipts	8,000	316	-	(316)	5,920	4,430	(1,490)
- Total	1,553,522	219,091	98,226	(120,865)	1,091,196	1,039,900	(51,296)
Net Expenditure	12,160,933	857,501	1,006,779	149,278	9,259,388	9,588,709	329,321

2. Comparison to Issues Return

The September return is consistent with the issues return submitted on 24th September 2012.

3. General Commentary

The September vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 – Children & Family Services is returned at the REV profile at 30th September 2012 as the actual outturn is not available given that the HSE does not have a vote accounting system that can report on a subhead basis by care area. The outturn for subhead B.12 – Long Term Residential Care is based on the standard cost of public long stay beds and actual bed occupancy. Recent clarification from D/PER in relation to the appropriate charge to be applied to this subhead has been received. The charge to this subhead will require to be recalculated on the basis of this advice. Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €304m over profile, while current appropriations-in-aid collected directly by the HSE are €70m under profile resulting in a **net current overspend of €374m** (€329m at the end of August, 2012).

Gross capital expenditure is €26m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €76m over profile (€56m over profile in August).
- The voluntary sector is €92m over profile (€98m over profile in August).
- The medical card services and community schemes are, on a gross basis, €176m over profile (€147m over profile in August) and, on a net basis, are €171m over profile (€142m over profile in August).
- Pension Lump Sum Payments are €20m under profile (€16m under profile in August). This is based upon a subhead level that differs from the figure in the service plan. While the vote report is correct when compared to the available subhead it does not reflect the understanding between Ministers at the start of the year.
- Payments to the State Claims Agency are €20m under profile (€15m under profile in August).

5. Year End Revenue Projection

Based on the existing cash spend rate the projected year end revenue deficit is in the region of €557m before consideration of measures proposed and discussed with Government. These measures include;

	€
• Accelerated cash collection from private income	125
• Use of Capital for revenue on a once-off basis	28
• Savings in 2012 from IPHA agreement	10
• Additional once-off funding arising from agreement with MDU	45
• Transfer of funding from NTPF	30
• Other once-off savings from the Department's Vote	25
Total	263

Actual delivery of these measures may vary from the figures stated, for example it is anticipated at this stage that the cash collection from private income may yield €111m though both HSE and the Department will continue to seek the full amount due. The HSE has further proposed measures totalling €130m in place and is pursuing the delivery of these.

In light of the above the vote outturn is heading for a figure of €293m. The achievement of the €130m in the last three months of the year in cash terms would see a vote outturn of €163m. The vote reports for the remainder of the year will report on the performance against these targets.

The return which accompanies this report has been prepared on the basis of a balanced vote at year end to avoid declaring the need for a supplementary estimate at this stage. In light of the fact that there is a €200m projected deficit in community drug schemes the HSE is at present reducing services in the community to compensate for the excess demand on schemes.

6. Capital Position at 30th September 2012

Subhead	REV 2012 Profile €000	September 2012 Profile €'000	September YTD Actual €'000	Over (Under) €'000
B.15 Children & Family Services	974	700	600	(100)
C.1 – Capital - Construction	330,487	235,922	221,301	(14,621)
C.2 – Capital - Lottery	2,539	0	0	-
C.3 – Capital - Information Systems	40,000	18,220	6,956	(11,264)
C.4 – Mental Health Facilities	8,000	6,500	6,860	360
Gross Capital Expenditure	382,000	261,342	235,717	(25,625)
D.10 Receipts from the Disposal of Mental Health and other Health Facilities	8,000	5,920	4,430	(1,490)
Net Capital Expenditure	374,000	255,422	231,287	(24,135)

7. Capital Commentary

Subhead	Variance for Period	Variance as a % of the vote allocation for January-September 2012	Expenditure in January-September as a % of the 2012 Allocation
	€m	%	%
B.15 Children & Family Services	(0.100)	14.30%	61.59%
C.1/C.2 Capital - Construction	(14.621)	6.20%	66.69%
C.3 – Capital - Information Systems	(11.264)	61.82%	17.19%
C.4 – Mental Health Facilities	0.360	-5.54%	85.75%
Gross Capital Expenditure	(25.625)	9.81%	61.89%
D.10 Receipts - Disposal of Mental Health and other Health Facilities	(1.490)	25.18%	55.37%
Net Capital Expenditure	(24.135)	9.45%	61.84%

B.15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.100m.

C.1/C.2 Construction

Expenditure in the period Jan-Sept is under profile for the period by €14.621m. This represents 6.20% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C.3 ICT

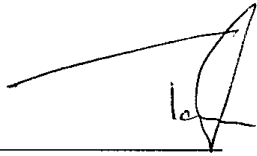
Expenditure in the period Jan-Sept is 62% below profile for the period and accounts for 17.2% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C.4 Mental Health

Expenditure in the period Jan-Sept is €0.360m ahead of profile for the period. These projects are financed from the sales of surplus assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

A in A - Sale of Surplus Assets

Projected sales are behind profile; however 55% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.



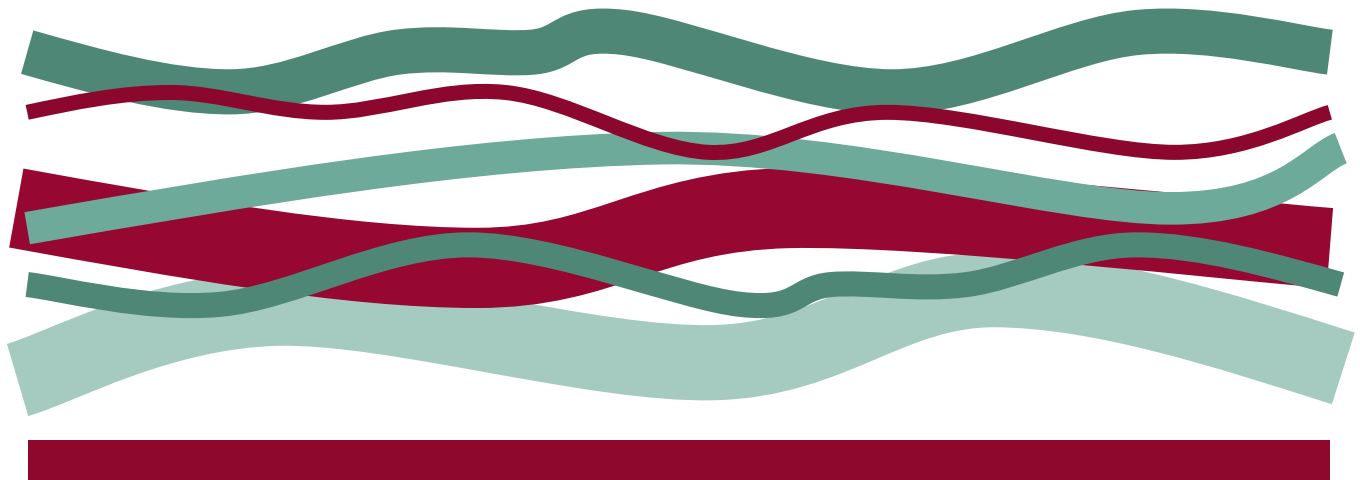
Tony O'Brien
Accounting Officer

Date: 4th October 2012



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
September 2012
Supplementary Report
National Service Plan 2012



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Promoting and Protecting Health												
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Child Health / Developmental Screening												
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q	83.6%	95%				85.1%	84.2%	-11.4%	83.2%	1.2%
	HSE DML		83.6%	95%				89.1%	87.5%	-7.9%	82.5%	6.1%
67% Coverage	HSE DNE		71.3%	95%				71.3%	72.6%	-23.6%	70.5%	3.0%
	HSE South		86.9%	95%				87.7%	85.8%	-9.7%	87.5%	-1.9%
	HSE West		92.8%	95%				87.5%	88.8%	-6.5%	93.4%	-4.9%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q	94.5%	100%				96.7%	96.3%	-3.7%	94.1%	2.3%
	HSE DML		96.0%	100%				98.4%	97.9%	-2.1%	95.7%	2.3%
67% Coverage	HSE DNE		89.2%	100%				88.9%	91.1%	-8.9%	87.6%	4.0%
	HSE South		96.3%	100%				99.0%	96.8%	-3.2%	96.5%	0.3%
	HSE West		95.9%	100%				98.4%	98.3%	-1.7%	96.4%	2.0%
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	82.2%	95%		87.1%	86.1%	87.1%	85.7%	-9.8%	44.3%	93.5%
	HSE DML		81.1%	95%		92.4%	87.1%	86.3%	88.3%	-7.1%	42.9%	>100%
83% Coverage	HSE DNE		90.1%	95%		90.9%	89.2%	90.7%	92.1%	-3.1%	35.5%	>100%
	HSE South		87.7%	95%		89.6%	91.3%	89.1%	89.5%	-5.8%	50.3%	77.9%
	HSE West		68.7%	95%		70.9%	75.4%	82.6%	70.7%	-25.6%	47.5%	48.8%
Tobacco Control												
No. of sales to minors test purchases carried out	National	Q	258	216	162			152	282	74.0%	219	28.8%
No. HSE hospital campuses with tobacco-free policy	National	Q	New for 2012	17	12			18	18	41.0%	New for 2012	New for 2012
% HSE hospital campuses with tobacco-free policy	National	Q	New for 2012	34%	24%			>100%	>100%	41.0%	New for 2012	New for 2012
No. HSE administration campuses with tobacco-free policy	National	Q	New for 2012	35	10			2	2	-94.3%	New for 2012	New for 2012
% HSE administration campuses with tobacco-free policy	National	Q	New for 2012	100%	29%			-92.8%	-92.8%	-192.8%	New for 2012	New for 2012
No. of frontline staff trained in brief intervention smoking cessation across primary care and acute campuses	National	Q	New for 2012	3,521	1,760			852	852	-75.8%	New for 2012	New for 2012
Food Safety												
% of Category 1, 2 food businesses receiving inspection target as per FSAI Guidance Note Number 1 *	National	Q	New for 2012	100%	75%			60.7%	70.3%	-29.7%		
All Category 1 food establishments to receive a microbiological food sample	National	Q	New for 2012	100%	75%			100.0%	100.0%	100.0%		0.00%
Food Import Control												
% of total no. of food consignments imported which are subject to Regulation 669/2009 additional controls that receive the additional official controls	National	Q	100%	100%	100%			100%	100.0%	0.0%		
Cosmetic Product Safety												
No. of scheduled samples taken **	National	Q		533	400			149	421	5.3%	220	-32.30%
% of scheduled samples taken	National	Q		100%	75%			111.8%	105.3%	5.3%	220	-32.30%
No. of cosmetic product inspections (Planned)	National	Q	New for 2012	750	563			194	521	-7.5%		
No. of cosmetic product inspections (Reactive or demand led)	National	Q	New for 2012	Demand Led	Demand Led			276	806	0		

*Due to recategorisation of food businesses outturn 2011 (21010) is not related to categories for 2012

**Sample numbers taken (660) exceeded those set out in the sampling plan; therefore the target of 100% was achieved nationally

Immunisations and Vaccines

Performance Activity / KPI	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12 (Actual Q4 2011 Data)	June-12 (Actual Q1 2012 Data)	Sept-12 (Actual Q2 2012 Data)	Reported Activity YTD (2012 data only)	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Immunisations and Vaccines												
% children (aged 12 months) who have received 3 doses Diphtheria (D ₃), Pertussis (P ₃), Tetanus (T ₃) vaccine Haemophilus influenzae type b (Hib ₃) Polio (Polio) hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears)	New 2012	95%	95%		91.1%	91.9%	91.5%	-3.7%		
	HSE DML			95%	95%		92.5%	92.7%	92.6%	-2.5%		
	HSE DNE			95%	95%		88.6%	90.7%	89.7%	-5.6%		
	HSE South			95%	95%		91.0%	91.3%	91.1%	-4.1%		
	HSE West			95%	95%		92.0%	93.1%	92.5%	-2.6%		
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV ₂)	National	Q (in arrears)	89.8%	95%	95%	90.0%	90.6%	91.3%	90.9%	-4.3%	89.5%	1.6%
	HSE DML		90.5%	95%	95%	89.6%	92.6%	92.6%	92.6%	-2.5%	90.7%	2.1%
	HSE DNE		88.1%	95%	95%	87.4%	88.0%	89.7%	88.9%	-6.4%	88.2%	0.8%
	HSE South		88.1%	95%	95%	90.3%	89.5%	89.7%	89.6%	-5.7%	87.0%	3.0%
	HSE West		92.4%	95%	95%	92.9%	92.1%	93.1%	92.6%	-2.5%	92.1%	0.5%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC ₂)	National	Q (in arrears)	89.6%	95%	95%	89.9%	90.4%	91.1%	90.8%	-4.4%	89.2%	1.8%
	HSE DML		90.3%	95%	95%	89.6%	92.4%	92.4%	92.4%	-2.7%	90.4%	2.2%
	HSE DNE		88.0%	95%	95%	87.4%	87.8%	89.7%	88.8%	-6.5%	88.0%	0.9%
	HSE South		88.2%	95%	95%	90.5%	89.5%	89.6%	89.5%	-5.8%	86.8%	3.1%
	HSE West		91.9%	95%	95%	92.3%	91.8%	92.8%	92.3%	-2.8%	91.7%	0.7%
% children (aged 24 months) who have received 3 doses Diphtheria (D ₃), Pertussis (P ₃), Tetanus (T ₃) vaccine, Haemophilus influenzae type b (Hib ₃), Polio (Polio), hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears) (in arrears)	New 2012	95%	95%	Q (in arrears)	95.0%	95.0%	95.0%	0.0%		
	HSE DML			95%	95%		95.7%	94.5%	95.1%	0.1%		
	HSE DNE			95%	95%		93.4%	95.1%	94.2%	-0.8%		
	HSE South			95%	95%		95.5%	95.4%	95.5%	0.5%		
	HSE West			95%	95%		95.1%	95.0%	95.1%	0.1%		
% children (aged 24 months) who have received 3 dose Meningococcal C (MenC ₃) vaccine	National	Q (in arrears)	84.1%	95%	95%	85.1%	84.9%	84.7%	84.8%	-10.7%	83.2%	1.9%
	HSE DML		83.6%	95%	95%	92.8%	85.3%	83.6%	84.4%	-11.2%	82.4%	2.4%
	HSE DNE		83.5%	95%	95%	83.7%	84.0%	84.5%	84.2%	-11.4%	83.6%	0.7%
	HSE South		85.2%	95%	95%	86.4%	86.3%	86.3%	86.3%	-9.2%	83.9%	2.9%
	HSE West		75.0%	95%	95%	85.1%	83.8%	84.7%	84.2%	-11.4%	83.0%	1.4%
% children (aged 24 months) who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (in arrears)	New 2012	95%	95%	Q (in arrears)	88.0%	88.9%	88.4%	-6.9%		
	HSE DML			95%	95%		89.7%	88.1%	88.9%	-6.4%		
	HSE DNE			95%	95%		87.1%	88.0%	87.6%	-7.8%		
	HSE South			95%	95%		88.7%	89.0%	88.8%	-6.5%		
	HSE West			95%	95%		86.0%	90.8%	88.4%	-6.9%		
% children (aged 24 months) who have received 3 doses Pneumococcal Conjugate (PCV ₃) vaccine	National	Q (in arrears)	90.2%	95%	95%	90.7%	91.0%	90.4%	90.7%	-4.5%	89.7%	1.1%
	HSE DML		90.0%	95%	95%	91.2%	91.3%	89.0%	90.2%	-5.1%	89.3%	1.0%
	HSE DNE		89.4%	95%	95%	89.3%	90.0%	90.1%	90.1%	-5.2%	89.5%	0.7%
	HSE South		91.3%	95%	95%	91.5%	92.0%	91.6%	91.8%	-3.4%	90.5%	1.4%
	HSE West		90.2%	95%	95%	90.6%	90.5%	91.4%	91.0%	-4.2%	89.6%	1.6%
% children (aged 24 months) who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (in arrears)	91.9%	95%	95%	92.4%	92.7%	92.1%	92.4%	-2.7%	91.3%	1.2%
	HSE DML		92.2%	95%	95%	93.1%	93.6%	91.3%	92.4%	-2.7%	91.4%	1.1%
	HSE DNE		90.4%	95%	95%	90.5%	91.4%	91.6%	91.5%	-3.7%	90.3%	1.3%
	HSE South		92.9%	95%	95%	93.5%	93.5%	93.4%	93.4%	-1.7%	92.1%	1.4%
	HSE West		92.0%	95%	95%	92.4%	92.0%	92.3%	92.2%	-2.9%	91.3%	1.0%
The following annual School Immunisation data is in the process of validation and will be reported in the October Supplementary report												
% children (aged 4-5 years) who have received 1 dose 4-in-1 vaccine (Diphtheria, Tetanus, Polio, Pertussis)	National	Annually		95%	95%				0.0%	100.0%		
% children (aged 4-5 years) who have received 1 dose Measles, Mumps, Rubella (MMR) vaccine	National	Annually		95%	95%				0.0%	100.0%		
% children (aged 11-14 years) who have received 1 dose Tetanus, low dose Diphtheria, Acclular Pertussis (Tdap) vaccine	National	Annually		95%	95%				0.0%	100.0%		
No. and % of first year girls who have received third dose of HPV vaccine by August 2012	National	Annually		80%	80%				0.0%	100.0%		
No. and % of sixth year girls who have received third dose of HPV vaccine by August 2012	National	Annually		80%	80%				0.0%	100.0%		

Primary Care, Community (Demand-Led) Schemes and other Community Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care													
No. of PCTs that have commenced holding Clinical Team meetings (CTM)	National	M		425	489		414	412	417	417	-14.7%	393	6.1%
	HSE DML			128			128	128	131	131		109	20.2%
	HSE DNE			85			70	70	70	70		85	-17.6%
	HSE South			111			109	109	111	111		104	6.7%
	HSE West			101			107	105	105	105		95	10.5%
No. of PCTs that held at least one CTM during the reported month	National	M		425	489		235	213	220	220	-17.4%		
	HSE DML			128			56	52	55	55			
	HSE DNE			85			21	20	20	20			
	HSE South			111			93	78	80	80			
	HSE West			101			65	63	65	65			
No. of patients / clients discussed at a CTM for the reported month	National	M		21,063	29,520	22,140	2,215	1,825	2,038	17,080	-22.9%	15,157	12.7%
	HSE DML			5,132			489	465	536	4,659		3,561	30.8%
	HSE DNE			4,031			408	335	399	2,747		2,886	-4.8%
	HSE South			6,518			718	512	503	5,131		4,814	6.6%
	HSE West			5,382			600	513	600	4,543		3,896	16.6%
No. of patients discussed at CTMs with a multidisciplinary plan of care in place	National	M			14,760	11,070	6,200	6,868	7,534	7,534	-31.9%		
	HSE DML						1,640	1,744	1,904	1,904			
	HSE DNE						965	986	1,029	1,029			
	HSE South						1,945	2,119	2,226	2,226			
	HSE West						1,650	2,019	2,375	2,375			
No. of Health and Social Care Networks in operation	National	M		New	50								
	HSE DML			New	13								
	HSE DNE			New	10								
	HSE South			New	14								
	HSE West			New	13								
No. of Health and Social Care Networks in development	National	M		New	79								
	HSE DML			New	22								
	HSE DNE			New	16								
	HSE South			New	22								
	HSE West			New	19								
% of Operational Areas with community representation for PCT and Network Development	National	Quarterly		New	17 (100%)					12			
	HSE DML			New						2			
	HSE DNE			New						1			
	HSE South			New						4			
	HSE West			New						5			
GP Out of Hours													
No. of contacts with GP Out of Hours	National	M		949,703	957,126	717,845	74,077	71,348	75,641	731,082		706,955	3.4%
	HSE DML			126,830	127,795	95,846	10,224	9,439	10,662	102,436	6.9%	93,404	9.7%
	MidDoc						6,464	5,949	6,675	64,309			
	Kdoc						3,760	3,490	3,987	38,127			
	HSE DNE			178,659	178,651	133,988	12,831	12,285	13,667	131,051	-2.2%	132,922	-1.4%
	Ddoc						6,952	6,716	7,359	70,911			
	NEDoc						5,879	5,569	6,308	60,140			
	HSE South			408,618	412,265	309,199	31,638	30,613	32,011	309,996	0.3%	305,787	1.4%
	CareDoc						16,602	16,160	16,826	163,475			
	SouthDoc						15,036	14,453	15,185	146,521			
	HSE West			235,596	238,415	178,811	19,384	19,011	19,301	187,599	4.9%	174,842	7.3%
	NowDoc						4,962	5,097	4,593	46,937			
	ShannonDoc						8,292	8,192	8,663	81,848			
	WestDoc						6,130	5,722	6,045	58,814			
Physiotherapy Referral													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		New	169,006	126,755	15,184	14,386	13,909	128,508	1.4%		
	HSE DML			New	41,995	31,496	3,703	3,458	3,303	31,212	-0.9%		
	HSE DNE			New	30,972	23,229	2,592	2,580	2,589	23,471	1.0%		
	HSE South		South Tipp	New	48,648	36,486	4,538	4,212	3,941	37,264	2.1%		
	HSE West			New	47,391	35,543	4,351	4,136	4,076	36,561	2.9%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Jul-12	Aug-12	Sep-12	Reported Activity YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards										
No. of persons covered by Medical Cards	National	M	1,694,063	1,838,126	1,832,865	1,836,604	1,838,603	1,838,603	1,701,951	8.0%
No. of persons covered by discretionary Medical Cards <i>(inclusive with above)</i>	National	M	74,281	85,000	67,206	66,643	65,074	65,074	77,655	-16.2%
No. persons covered by GP Visit Cards	National	M	125,657	204,482	131,635	131,318	131,193	131,193	128,292	2.3%
No persons covered by discretionary GP Visit Cards <i>(inclusive with above)</i>	National	M	16,251	20,000	15,574	15,404	15,429	15,429	17,021	-9.4%
Long Term Illness										
No. of claims	National	M	877,397	844,241	75,652	75,523	77,579	690,923	646,769	6.8%
No. of items	National	M	2,798,373	2,794,437	244,795	245,160	251,660	2,224,685	2,053,715	8.3%
Drug Payment Scheme										
No. of claims	National	M	3,269,901	2,726,939	253,238	248,380	248,037	2,333,141	2,474,915	-5.7%
No. of items	National	M	10,105,249	8,453,510	791,699	783,624	787,029	7,307,122	7,614,172	-4.0%
GMS										
No. of prescriptions	National	M	18,737,510	22,154,661	1,624,746	1,645,197	1,678,981	14,810,757	13,918,211	6.4%
No. of items	National	M	57,986,608	61,589,957	5,083,411	5,162,633	5,325,569	46,182,683	42,994,141	7.4%
No. of claims - special items of service	National	M	1,145,489	859,123	41,946	42,381	66,320	415,111	476,736	-12.9%
No. of claims - special type of consultations	National	M	1,136,879	1,074,340	103,969	96,051	93,494	933,867	844,897	10.5%
HiTech										
No. of claims	National	M	432,462	452,267	37,666	38,843	38,803	337,838	317,613	6.4%
DTSS										
No. of treatments (above the line)	National	M	974,114	1,164,805	94,468	90,681	93,559	853,155	713,601	19.6%
No. of treatments (below the line)	National	M	43,253	50,867	5,050	4,992	5,116	41,931	30,907	35.7%
No. of patients who have received treatment (above the line)	National	M	38,208	To be reported in 2012	43,428	42,247	43,268	43,268	37,897	14.2%
No. of patients who have received treatment (below the line)	National	M	4,126	To be reported in 2012	4,857	4,794	4,892	4,892	3,563	37.3%
Community Ophthalmic Scheme										
No. of treatments	National	M	728,453	739,579	66,273	69,928	69,595	580,332	526,432	10.2%
(a) Adult	National	M	664,151	677,007	60,661	64,557	63,785	530,222	481,342	10.2%
(b) Children	National	M	62,473	62,572	5,612	5,371	5,810	50,110	45,090	11.1%

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% var YTD Activity v YTD Target
Acute Medicine									
% of all new medical patients attending the acute medical unit (AMU) who spend less than 6 hours from ED registration to AMU departure	Monthly		95%		Collection system currently being developed. Data expected to be available for reporting during Q2				
Medical patient average length of stay	Monthly	New for 2012	5.8	5.8	7.4	7.3	6.9	6.9	-19.3%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	Monthly		95%		Processes and collection systems currently being developed. Data expected to be available in Q3				
% of new ED patients who leave before completion of treatment	Monthly	New for 2012	<5% of new patient attendances		4.0%	3.7%	3.6%	3.8%	24%
% of patients spending less than 24 hours in Clinical Decision Unit	Monthly		95%		Processes and collection systems currently being developed. Data expected to be available in Q3				
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Quarterly (comm Q3)		27%				7.5%	7.5%	
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Quarterly (comm Q1)	7 73,320	7 days				8.5	8.5	
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Quarterly (comm Q3)		65%				92.7%	92.7%	
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Quarterly (comm Q4)		50%						
% reperused STEMI patients (or LBBB) who get timely a) PPCI or	Quarterly (comm Q4)		70%						
b) thrombolysis	Quarterly (comm Q4)		70%						
Median LOS and bed days for STEMI	Quarterly (comm Q1)	4 9,284	4.0				4 8,208	4 8,208	
b) Non-STEMI pts	Quarterly (comm Q1)	5 29,805	6.5				5 27,217	5 27,217	
COPD									
Mean and median LOS (and bed days) for patients with COPD	Quarterly	8.7 105,461	6 1 day reduction in AWLOS in sites with COPD outreach by end 2012				7.8 5 91,918	7.8 5 91,918	
% re-admission to same acute hospitals of patients with COPD within 90 days	Quarterly	23%	Reduce rate by 15% in hospitals with COPD outreach progs; all other acute hospitals with AMU / AMAU by 5%				25%	25%	
No. of acute hospitals with COPD outreach programme	Bi-A		15 programmes					6	
% of acute hospitals and Operational Areas with access to Pulmonary Rehabilitation Programme	Bi-A		25%					56.9%	
Diabetes									
% of registered Diabetics invited for retinopathy screening	Quarterly (comm Q4)		90%						
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Quarterly		10%				0%	0%	
% reduction in no. of bed days for epilepsy inpatient discharges	Quarterly		10%				19.0%	19.0%	
Discharge Activity									
Inpatient	Monthly	588,623	562,133	419,736	50,324	50,043	48,489	451,808	7.6%
Day Case	Monthly	804,274	787,557	593,853	71,269	69,741	66,883	623,550	5.0%
Elective	Monthly	-	-	-	16,634	16,297	16,789	149,477	
Non Elective/Emergency	Monthly	-	-	-	33,690	33,746	31,916	302,547	
% Discharges which are Public									
Inpatient	Monthly		80%	80%	77.9%	78.1%	78.3%	78.3%	-2.1%
Day Case	Monthly		80%	80%	85.0%	86.2%	85.1%	85.2%	6.5%
Elective	Monthly	-	-	-	75.4%	77.3%	77.3%	75.6%	
Non Elective/Emergency	Monthly	-	-	-	79.9%	80.0%	80.0%	79.6%	
Unscheduled Activity									
No. of emergency presentations	Monthly	1,168,253	1,195,700	901,642	100,869	99,502	97,211	907,994	0.7%
No. of emergency admissions	Monthly	372,462	357,600	268,362	31,798	31,492	30,653	286,472	6.7%
Outpatient Activity									
No. of outpatient attendances	Monthly		To be confirmed by during 2012						
Births Activity									
Total no. of births	Monthly	73,092	73,216	54,812	6,203	6,002	5,919	53,225	-2.9%
ALOS									

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% var YTD Activity v YTD Target
Overall ALOS for all inpatient discharges and deaths	Monthly	6.0	5.6	5.6	5.7	5.7	5.7	5.8	-3.6%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	Monthly	4.7	4.5	4.5	4.6	4.6	4.6	4.6	-2.2%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	Monthly	49%	75%	75%	52%	53%	54%	54%	-28.7%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	Monthly	New for 2012	9.6%	9.6%	11%	11%	11%	11%	-14.6%
No. of people re-admitted to ICU within 48 hours	Monthly		New PI Baseline to be established		Collection of this KPI still being developed				
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	Monthly	New for 2012	95%	95%	82%	83%	82.7%	82.7%	-12.9%
No. of first presentations to hospital with a primary diagnosis of development dysplasia of hip (DDH) at 1 year of age or older	Quarterly		New						
Delayed Discharges									
No. of hospital delayed discharges	Monthly		Reduce by 10%	709	664	690	693	693	2.3%
Reduction in bed days lost through delayed discharges	Monthly	New for 2012	Reduce by 10%	173,880	23,160	17,729	18,452	181,264	-4.2%
Day Case									
% of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	Monthly	73%	75%	75%	76%	75%	75%	75%	0.6%
Outpatients (OPD)									
An agreed set of OPD metrics will be in place and reported by Quarter 2 2012	Monthly		TBC by Q1						
Births									
% delivered by Caesarean Section	Monthly		20%	20%	28.1%	27.3%	27.3%	27.3%	-36.5%
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	Monthly	4	0	0	4	9	2	2	
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes	Monthly	New for 2012	New (<=5%)	0 by 30th September	3,052 28.2%	1,711 19.2%	743 9.4	743 9.4	
Unscheduled Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	Monthly	67.5%	95% by Sept 2012	95%	67.8%	69.1%	69.3%	67.3%	-29.2%
% of patients who were admitted through ED within 9 hours from registration	Monthly	New for 2012	100%	100%	62.5%	66.8%	64.2%	61.7%	-38.3%
Scheduled Care									
% of adults waiting > 9 months (inpatient)	Monthly	New for 2012	0	0 by 30th September	7.9%	6.8%	2.1%	2.1%	
% of adults waiting > 9 months (day case)	Monthly	New for 2012	0	0 by 30th September	4.9%	3.8%	0.5%	0.5%	
No. and % of children waiting > 20 weeks (inpatient)	Monthly	New for 2012	0	0 by 30th September	24.7%	20.9%	10.2%	10.2%	
No. and % of children waiting > 20 weeks (day case)	Monthly	New for 2012	0	0 by 30th September	28.1%	19.9%	7.9%	7.9%	
Consultant Public : Private Mix									
Casemix adKusted public private mix by hospital for inpatients	Quarterly								
Casemix adKusted public private mix by hospital for day case	Quarterly								
Consultant Contract Compliance									
% of consultants compliant with contract levels by hospital type (Type B / B* / C)	Quarterly		100%						
Blood Policy									
No. of units of platelets ordered in the reporting period	Monthly	22,470	21,500 (3% reduction)	16,125	1,759	1,772	1,858	16,848	-4.5%
% of units of platelets outdated in the reporting period	Monthly	4.27%	<10%	1,612	79	89	72	703	56.4%
% usage of O Rhesus negative red blood cells	Monthly	13.13%	<11%	9,953	1,342	1,354	1,297	11,887	-19.4%
% of red blood cell units rerouted to hub hospital	Monthly	4.38%	<5%	4,524	299	325	322	2,767	38.8%
% of red blood cell units returned out of total red blood cell units ordered	Monthly	1.05%	<2%	1,810	67	61	74	620	65.7%
Health Care Associated Infection (HCAI)									
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Quarterly		<0.067	<0.067			0.063	0.063	0.9%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Quarterly		<3.0	<3.0			2.7	2.7	10.0%

***Notes**

Medical ALOS

Please note that March to September data is sourced from HIPE.

Inpatient Discharges

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD last year
Dublin / Mid Leinster Region	182,158	175,892	131,668	15,187	15,402	16,420	15,213	16,363	15,624	15,677	15,493	15,235	140,614	6.8%	136,337	3.1%
Tallaght Hospital - Adults	18,731	17,124	12,656	1,531	1,568	1,635	1,527	1,703	1,595	1,592	1,582	1,469	14,202	12.2%	13,842	2.6%
Coombe Women's and Infants University Hospital	19,453	19,453	14,577	1,600	1,537	1,598	1,581	1,680	1,750	1,733	1,601	1,574	14,654	0.5%	14,577	0.5%
Midland Regional Hospital Mullingar	19,365	19,000	14,335	1,672	1,642	1,715	1,590	1,684	1,723	1,730	1,830	1,670	15,256	6.4%	14,610	4.4%
Midland Regional Hospital Portlaoise	13,792	13,900	10,582	1,213	1,181	1,235	1,091	1,242	1,141	1,111	1,067	1,119	10,400	-1.7%	10,500	-1.0%
Midland Regional Hospital Tullamore	9,546	9,700	7,139	909	888	946	861	934	895	907	952	991	8,283	16.0%	7,026	17.9%
Naas General Hospital	8,999	8,639	6,391	673	705	822	745	825	783	808	720	713	6,794	6.3%	6,656	2.1%
National Maternity Hospital Holles Street	17,779	17,500	13,362	1,404	1,474	1,618	1,520	1,602	1,525	1,532	1,451	1,544	13,670	2.3%	13,575	0.7%
Royal Victoria Eye and Ear Hospital Dublin	2,415	2,200	1,658	205	221	210	198	186	223	171	170	201	1,785	7.7%	1,820	-1.9%
St. Colmcille's Hospital Loughlinstown	3,726	3,726	2,837	291	284	352	331	353	295	287	288	281	2,762	-2.6%	2,837	-2.6%
St. James's Hospital	25,153	23,500	17,303	2,069	2,067	2,200	2,096	2,173	2,032	2,167	2,198	2,062	19,064	10.2%	18,520	2.9%
St. Luke's Hospital Rathgar	1,704	1,704	1,306	117	126	136	119	137	133	147	136	134	1,185	-9.3%	1,306	-9.3%
St. Michael's Hospital Dun Laoghaire	2,579	2,538	1,906	190	240	245	203	239	198	219	290	222	2,046	7.3%	1,937	5.6%
St. Vincent's University Hospital Elm Park	14,631	13,500	10,158	1,091	1,169	1,311	1,192	1,326	1,195	1,270	1,222	1,235	11,011	8.4%	11,009	0.0%
Tallaght Hospital - Children	6,343	6,000	4,379	610	715	737	604	652	577	514	518	530	5,457	24.6%	4,631	17.8%
Our Lady's Hospital for Sick Children Crumlin	9,839	9,808	7,235	879	880	944	888	903	902	774	824	807	7,801	7.8%	7,260	7.5%
Children's Hospital Temple Street	8,103	7,600	5,844	733	705	716	667	724	657	715	644	683	6,244	6.8%	6,231	0.2%
Dublin / North East Region	108,272	103,276	75,895	8,946	9,132	9,378	8,754	9,495	8,958	9,178	9,569	8,961	82,371	8.5%	80,643	2.1%
Cavan General Hospital	14,674	13,721	10,395	1,270	1,281	1,299	1,253	1,352	1,161	1,144	1,194	1,156	11,110	6.9%	11,117	-0.1%
Louth/Meath Hospital Group	25,226	23,690	17,623	2,285	2,200	2,313	2,108	2,313	2,182	2,292	2,192	2,077	19,962	13.3%	18,767	6.4%
Louth County Hospital	437	350	263	33	40	25	14	27	29	22	21	28	239	-9.1%	328	-27.1%
Our Lady of Lourdes Hospital Drogheda	20,138	18,829	14,043	1,861	1,728	1,819	1,692	1,776	1,728	1,822	1,760	1,602	15,788	12.4%	15,019	5.1%
Our Lady's Hospital Navan	4,651	4,511	3,317	391	432	469	402	510	425	448	411	447	3,935	18.6%	3,420	15.1%
Beaumont Hospital	21,890	21,124	15,808	1,751	1,900	1,932	1,808	1,943	1,868	1,904	1,948	1,759	16,813	6.4%	16,381	2.6%
Cappagh National Orthopaedic Hospital	2,195	2,063	1,586	150	179	206	205	199	184	178	189	202	1,692	6.7%	1,687	0.3%
Connolly Hospital Blanchardstown	10,455	9,775	7,301	833	869	847	700	877	773	813	888	878	7,478	2.4%	7,809	-4.2%
Mater Misericordiae University Hospital	16,802	16,214	12,124	1,304	1,419	1,445	1,343	1,450	1,450	1,499	1,809	1,624	13,343	10.1%	12,564	6.2%
Rotunda Hospital	17,030	16,689	11,058	1,353	1,284	1,336	1,337	1,361	1,340	1,348	1,349	1,265	11,973	8.3%	12,318	-2.8%
South Region	149,611	138,958	103,545	12,726	12,479	13,406	12,264	13,480	12,658	12,640	12,233	12,164	114,050	10.1%	112,489	1.4%
Lourdes Orthopaedic Hospital Kildroene	845	897	667	77	91	92	66	93	80	101	36	81	717	7.5%	635	12.9%
South Tipperary General Hospital	12,882	11,561	8,670	1,176	1,126	1,215	1,024	1,177	1,026	1,002	968	989	9,703	11.9%	9,661	0.4%
St Luke's Hospital Kilkenny	13,905	13,487	10,349	1,140	1,060	1,193	930	1,022	1,104	961	997	1,005	9,412	-9.1%	10,670	-11.8%
Waterford Regional Hospital	22,925	22,237	16,647	1,870	1,857	1,974	1,903	1,987	1,870	1,934	1,884	1,796	17,075	2.6%	17,285	-1.2%
Wexford General Hospital	16,544	14,890	10,941	1,403	1,376	1,524	1,378	1,559	1,438	1,455	1,412	1,386	12,931	18.2%	12,156	6.4%
Bantry General Hospital	1,889	1,889	1,449	150	146	141	123	141	119	149	175	138	1,282	-11.5%	1,449	-11.5%
Cork University Hospital	29,472	26,696	19,830	2,640	2,571	2,840	2,673	2,871	2,670	2,651	2,457	2,679	24,052	21.3%	21,892	9.9%
Cork University Maternity Hospital	14,067	13,740	10,280	1,172	1,199	1,246	1,197	1,303	1,224	1,341	1,270	1,150	11,102	8.0%	10,525	5.5%
Kerry General Hospital	14,083	13,936	10,420	1,236	1,203	1,224	1,199	1,272	1,189	1,223	1,159	1,110	10,815	3.8%	10,530	2.7%
Mallow General Hospital	3,887	2,956	2,197	358	308	336	331	358	333	301	317	289	2,931	33.4%	2,889	1.5%
Mercy University Hospital Cork	9,374	8,684	6,420	789	816	899	781	889	847	830	871	868	7,590	18.2%	7,097	6.9%
South Infirmary University Hospital Cork	7,896	7,985	5,675	715	726	722	659	808	758	692	687	673	6,440	13.5%	6,253	3.0%
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,840														1,447	-100.0%
West Region	53,445	51,841	38,748	4,465	4,606	5,078	4,610	4,829	4,661	4,634	4,720	4,396	41,999	8.4%	39,947	5.1%
Letterkenny General Hospital	20,927	20,299	15,258	1,672	1,728	1,879	1,788	1,778	1,795	1,832	1,842	1,645	15,959	4.6%	15,730	1.5%
Mayo General Hospital	16,594	16,096	12,009	1,412	1,447	1,571	1,433	1,479	1,416	1,438	1,390	1,379	12,965	8.0%	12,381	4.7%
Silgo General Hospital	15,924	15,446	11,481	1,381	1,431	1,628	1,389	1,572	1,450	1,364	1,488	1,372	13,075	13.9%	11,836	10.5%
Galway Hospitals Group	49,766	48,213	36,824	4,026	3,990	4,405	4,104	4,536	4,214	4,361	4,271	4,235	38,142	3.6%	38,010	0.3%
Galway University Hospitals	35,179			2,900	2,912	3,229	3,028	3,349	3,099	3,271	3,280	3,160	28,228		26,636	6.0%
Portlincua Hospital General & Maternity Balinasloe	11,022			973	901	973	929	996	951	933	863	950	8,469		8,262	2.5%
Roscommon County Hospital	3,565			153	177	203	147	191	164	157	128	125	1,445		3,112	-53.6%
Mid West Hospitals Group	45,371	43,953	33,056	3,935	3,843	4,138	3,757	4,069	3,801	3,834	3,757	3,498	34,632	4.8%	34,122	1.5%
Mid Western Regional Hospital Dooradoyle	25,053			2,212	2,198	2,317	2,136	2,346	2,201	2,262	2,180	2,001	19,853		18,888	5.1%
Mid Western Regional Hospital Ennis	3,607			281	273	305	278	299	282	262	303	247	2,530		2,715	-6.8%
Mid Western Regional Hospital Nenagh	2,687			233	219	241	219	207	183	191	201	139	1,833		2,034	-9.9%
Mid Western Regional Maternity Hospital	8,331			706	653	750	626	694	679	672	616	640	6,036		6,248	-3.4%
Mid Western Regional Orthopaedic Hospital Croom	1,801			141	146	150	152	158	156	151	146	157	1,357		1,365	-0.6%
St. John's Hospital Limerick	3,892			362	354	375	346	365	300	296	311	314	3,023		2,872	5.3%
National Total	588,623	562,133	419,736	49,285	49,452	52,825	48,702	52,772	49,916	50,324	50,043	48,489	451,808	7.6%	441,548	2.3%

Note: Acute Services focused in St. Mary's Hospital in December 2011

Day Cases																
	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V last year
Dublin / Mid Leinster Region	324,650	318,099	241,696	26,740	27,271	28,159	25,977	28,955	25,557	27,231	26,907	24,467	241,264	-0.2%	247,377	-2.5%
Tallaght Hospital - Adults	30,288	31,800	23,981	2,677	2,625	2,582	2,386	2,741	2,537	2,704	2,571	2,508	23,331	-2.7%	22,841	2.1%
Coombe Women's and Infants University Hospital	20,354	20,354	15,194	1,906	1,761	1,851	1,734	1,813	1,633	1,665	1,843	1,555	15,761	3.7%	15,194	3.7%
Midland Regional Hospital Mullingar	7,397	7,500	5,670	610	590	654	555	621	571	598	539	531	5,269	-7.1%	5,592	-5.8%
Midland Regional Hospital Portlaoise	5,000	5,300	3,980	421	483	457	475	483	496	524	487	498	4,324	8.6%	3,755	15.2%
Midland Regional Hospital Tullamore	16,769	16,770	12,543	1,473	1,462	1,484	1,400	1,684	1,451	1,624	1,548	1,433	13,559	8.1%	12,542	8.1%
Naas General Hospital	4,821	5,000	3,669	436	429	432	398	498	489	535	520	492	4,229	15.3%	3,538	19.5%
National Maternity Hospital Holles Street	3,080	3,300	2,566	244	315	280	347	313	373	302	325	230	2,729	6.4%	3,147	-13.3%
Royal Victoria Eye and Ear Hospital Dublin	7,251	7,400	5,439	681	766	771	670	752	752	803	777	743	6,715	23.5%	5,329	26.0%
St. Colmcille's Hospital Loughlinstown	2,495	2,495	1,966	153	202	201	199	199	211	218	205	217	1,805	-8.2%	1,966	-8.2%
St. James's Hospital	93,552	86,386	64,676	7,944	7,694	7,812	7,285	8,471	7,219	8,085	8,095	7,382	69,987	8.2%	70,041	-0.1%
St. Luke's Hospital Rathgar	46,891	46,891	37,346	3,023	3,497	3,811	3,421	3,515	2,774	2,921	2,617	1,915	27,494	-26.4%	37,346	-26.4%
St. Michael's Hospital Dun Laoghaire	5,803	5,803	4,294	475	511	533	479	531	548	422	551	482	4,532	5.5%	4,294	5.5%
St. Vincent's University Hospital Elm Park	52,395	50,000	38,416	4,238	4,601	4,790	4,357	4,952	4,347	4,478	4,611	4,351	40,725	6.0%	40,256	1.2%
Tallaght Hospital - Children	3,184	3,400	2,636	244	239	281	250	267	220	258	227	229	2,215	-16.0%	2,467	-10.2%
Our Lady's Hospital for Sick Children Crumlin	18,289	18,300	13,738	1,572	1,490	1,561	1,442	1,545	1,416	1,486	1,424	1,351	13,287	-3.3%	13,728	-3.2%
Children's University Hospital Temple Street	7,081	7,400	5,582	643	606	659	579	570	520	608	567	550	5,302	-5.0%	5,341	-0.7%
Dublin / North East Region	142,102	137,268	103,078	12,129	12,314	12,462	11,367	13,991	12,460	13,363	13,045	13,120	114,251	10.8%	110,169	3.7%
Cavan/Monaghan Hospital Group	13,956	13,355	9,862	1,209	1,248	1,326	1,099	1,409	1,249	1,271	1,237	1,378	11,426	15.9%	10,317	10.7%
Cavan General Hospital	9,075	7,986	5,948	823	772	854	749	915	764	771	786	814	7,248	21.9%	6,759	7.2%
Monaghan General Hospital	4,881	5,369	3,914	386	476	472	350	494	485	500	451	564	4,178	6.7%	3,558	17.4%
Louth/Meath Hospital Group	20,440	19,664	14,803	1,674	1,875	1,844	1,501	2,021	1,802	2,047	1,848	1,825	16,437	11.0%	15,399	6.7%
Louth County Hospital	8,065	8,872	6,692	741	762	713	517	757	629	639	669	732	6,159	-8.0%	6,083	1.2%
Our Lady of Lourdes Hospital Drogheda	7,422	6,012	4,594	585	638	665	577	696	760	846	840	613	6,220	35.4%	5,672	9.7%
Our Lady's Hospital Navan	4,953	4,780	3,517	348	475	466	407	568	413	562	339	480	4,058	15.4%	3,644	11.4%
Beaumont Hospital	46,121	44,654	32,817	4,353	4,100	4,279	4,026	4,857	4,586	4,842	4,927	4,757	40,727	24.1%	37,121	9.7%
Cappagh National Orthopaedic Hospital	9,041	8,679	6,629	581	668	593	583	692	544	566	672	653	5,552	-16.2%	6,905	-19.6%
Connolly Hospital Blanchardstown	9,893	9,576	7,374	913	945	970	882	1,166	1,024	1,026	760	1,010	8,696	17.9%	7,618	14.2%
Mater Misericordiae University Hospital	39,006	37,767	28,885	3,035	3,102	3,093	2,918	3,444	2,962	3,278	3,242	3,126	28,200	-2.4%	29,833	-5.5%
Rotunda Hospital	3,645	3,573	2,708	364	376	357	358	402	293	333	359	371	3,213	18.6%	2,976	8.0%
South Region	160,624	161,980	121,437	13,181	13,674	13,869	12,986	14,941	13,540	14,361	14,115	13,333	124,000	2.1%	122,076	1.6%
Lourdes Orthopaedic Hospital Kilcreene	919	920	698	87	63	87	70	80	92	81	47	87	694	-0.6%	697	-0.4%
South Tipperary General Hospital	7,138	7,523	5,998	547	581	485	483	517	513	477	333	487	4,423	-26.3%	5,691	-22.3%
St. Luke's Hospital Kilkenny	11,968	11,545	8,446	928	949	1,048	1,005	1,312	1,094	1,170	1,134	1,013	9,653	14.3%	8,755	10.3%
Waterford Regional Hospital	20,350	19,564	14,646	1,554	1,637	1,679	1,583	1,751	1,641	1,898	1,853	1,671	15,267	4.2%	15,464	-1.3%
Wexford General Hospital	8,791	9,300	7,084	696	758	778	685	827	714	826	742	696	6,722	-5.1%	6,696	0.4%
Bantry General Hospital	1,725	1,725	1,239	189	165	153	182	202	141	165	141	175	1,513	22.1%	1,239	22.1%
Cork University Hospital	54,437	55,307	42,364	4,437	4,730	4,581	4,316	5,017	4,654	4,828	5,051	4,569	42,183	-0.4%	41,698	1.2%
Cork University Maternity Hospital	5,362	5,360	4,002	428	364	448	350	383	245	333	334	311	3,196	-20.1%	4,003	-20.2%
Kerry General Hospital	10,361	9,843	7,332	910	881	917	825	1,016	914	909	896	860	8,128	10.9%	7,718	5.3%
Mallow General Hospital	2,728	3,500	2,560	277	285	264	264	319	264	221	228	237	2,359	-7.9%	1,995	18.2%
Mercy University Hospital Cork	18,945	19,324	14,486	1,684	1,632	1,742	1,614	1,780	1,708	1,744	1,690	1,706	15,300	5.6%	14,132	8.3%
South Infirmary University Hospital Cork	16,193	18,069	12,582	1,444	1,629	1,687	1,609	1,737	1,560	1,709	1,666	1,521	14,562	15.7%	12,598	15.6%
St. Mary's Orthopaedic Hospital GurraneTraher Cork	1,707															-100.0%
West Region	60,311	58,501	43,791	5,352	5,111	5,274	4,944	5,811	5,004	4,986	4,379	4,732	45,593	4.1%	45,145	1.0%
Letterkenny General Hospital	17,586	17,058	12,872	1,547	1,516	1,442	1,407	1,587	1,347	1,450	1,431	1,456	13,183	2.4%	13,270	-0.7%
Mayo General Hospital	16,258	15,770	11,971	1,374	1,281	1,358	1,140	1,425	1,247	1,369	1,140	1,259	11,593	-3.2%	12,341	-6.1%
Sligo General Hospital	26,467	25,673	18,948	2,431	2,314	2,474	2,397	2,799	2,410	2,167	1,808	2,017	20,817	9.9%	19,534	6.6%
Galway Hospitals Group	77,937	74,658	55,859	6,985	7,407	7,308	6,991	8,173	7,609	7,753	7,671	7,546	67,443	20.7%	58,312	15.7%
Galway University Hospitals				5,890	6,256	6,103	5,926	6,812	6,410	6,591	6,502	6,328	56,818		49,428	15.0%
Portluncula Hospital General & Maternity Ballinasloe				742	747	808	688	845	705	722	634	772	6,663		6,215	7.2%
Roscommon County Hospital				353	404	397	377	516	494	440	535	446	3,962		2,669	48.4%
Mid West Hospitals Group	38,650	37,051	27,992	3,243	3,318	3,402	3,145	3,584	3,423	3,575	3,624	3,685	30,999	10.7%	29,214	6.1%
Mid Western Regional Hospital Doonadoyle				1,517	1,600	1,612	1,460	1,681	1,596	1,730	1,687	1,659	14,542		15,557	-6.5%
Mid Western Regional Hospital Ennis				327	322	349	351	438	414	432	491	448	3,572		2,051	74.2%
Mid Western Regional Hospital Nenagh				448	447	483	387	464	438	524	534	556	4,281		3,596	19.0%
Mid Western Regional Maternity Hospital										1	1		3			#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom				266	269	253	227	320	246	254	211	243	2,289		2,039	12.3%
St. John's Hospital Limerick				685	680	705	720	680	729	634	700	779	6,312		5,971	5.7%
National Total	804,274	787,557	593,853	67,630	69,095	70,474	65,410	75,455	67,593	71,269	69,741	66,883	623,550	5.0%	612,293	1.8%

Emergency Presentations

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	321,968	331,700	250,176	26,916	26,979	28,834	27,053	29,286	27,565	27,517	26,981	27,726	248,857	-0.5%	244,848	1.6%
Tallaght Hospital - Adults and Children	73,158	74,261	56,150	6,516	6,575	7,062	6,427	7,221	6,497	5,953	6,065	6,367	58,683	4.5%	55,316	6.1%
Midland Regional Hospital Mullingar	35,793	36,761	27,770	2,952	2,997	3,212	2,837	3,092	3,026	2,880	2,916	2,887	26,799	-3.5%	27,194	-1.5%
Midland Regional Hospital Portlaoise	41,019	42,475	32,281	3,615	3,616	3,633	3,616	4,160	3,764	3,604	3,446	3,572	33,026	2.3%	33,033	0.0%
Midland Regional Hospital Tullamore	28,060	29,405	22,448	2,328	2,367	2,620	2,457	2,670	2,369	2,632	2,510	2,510	22,463	0.1%	21,421	4.9%
Naas General Hospital	24,494	25,837	19,227	2,012	1,917	2,256	2,197	2,169	2,214	2,067	2,081	2,030	18,943	-1.5%	18,228	3.9%
St. Colmcilles Hospital Loughlinstown	19,874	21,323	16,246	1,343	1,385	1,468	1,475	1,598	1,480	1,751	1,524	1,807	13,831	-14.9%	15,142	-8.7%
St. James's Hospital	45,760	44,674	33,515	3,851	3,708	3,906	3,673	3,815	3,844	3,897	3,844	3,875	34,413	2.7%	34,330	0.2%
St. Michael's Hospital Dun Laoghaire	13,704	14,562	10,779	1,061	1,065	1,199	1,149	1,128	1,093	1,174	1,165	1,183	10,217	-5.2%	10,144	0.7%
St. Vincent's University Hospital Elm Park	40,106	42,402	31,760	3,238	3,349	3,478	3,222	3,433	3,278	3,559	3,430	3,495	30,482	-4.0%	30,040	1.5%
Dublin/ North East Region	240,565	236,000	176,183	20,472	20,406	21,632	20,554	22,347	20,345	20,523	20,573	19,978	186,830	6.0%	178,947	4.4%
Cavan General Hospital	33,588	32,950	24,309	2,966	3,090	3,368	3,116	3,301	3,022	2,847	2,771	2,799	27,280	12.2%	24,136	13.0%
Our Lady of Lourdes Hospital Drogheda	55,560	54,606	41,067	4,910	4,904	5,286	4,919	5,395	4,732	4,667	4,590	4,685	44,088	7.4%	41,785	5.5%
Our Lady's Hospital Navan	19,944	19,466	14,367	1,739	1,752	1,995	1,799	1,948	1,800	1,942	1,858	1,752	16,585	15.4%	14,720	12.7%
Beaumont Hospital	51,203	50,231	37,132	4,313	4,256	4,313	4,335	4,688	4,355	4,460	4,523	4,121	39,364	6.0%	37,851	4.0%
Connolly Hospital Blanchardstown	31,922	31,316	23,430	2,593	2,482	2,542	2,555	2,675	2,541	2,571	2,607	2,697	23,263	-0.7%	23,883	-2.6%
Mater Misericordiae University Hospital	48,348	47,431	35,878	3,951	3,922	4,128	3,830	4,340	3,895	4,036	4,224	3,924	36,250	1.0%	36,572	-0.9%
South Region	307,866	307,500	230,609	26,412	26,100	28,258	27,238	28,086	26,510	27,062	25,901	24,450	240,017	4.1%	232,793	3.1%
South Tipperary General Hospital	37,513	35,600	26,609	3,383	3,488	3,484	3,706	3,456	3,309	3,005	3,304	2,924	30,059	13.0%	28,039	7.2%
St Luke's Hospital Kilkenny	38,111	38,111	28,761	3,430	3,225	3,610	3,419	3,657	3,358	3,619	3,393	3,137	30,848	7.3%	28,761	7.3%
Waterford Regional Hospital	57,301	60,294	45,138	4,682	4,876	5,144	4,932	5,019	4,731	4,923	4,714	4,561	43,582	-3.4%	43,466	0.3%
Wexford General Hospital	38,114	38,364	28,653	3,075	3,030	3,421	3,180	3,348	3,158	3,265	3,309	3,200	28,986	1.2%	28,466	1.8%
Cork University Hospital	56,709	62,550	46,924	5,034	5,037	5,555	5,366	5,692	5,314	5,542	5,486	5,291	48,317	3.0%	42,542	13.6%
Kerry General Hospital	32,172	32,137	24,351	2,939	2,932	3,205	3,023	3,153	3,092	3,292	3,226	2,862	27,724	13.9%	24,378	13.7%
Mercy University Hospital Cork	26,634	36,508	27,304	2,688	2,344	2,644	2,372	2,508	2,350	2,409	2,449	2,475	22,239	-18.6%	19,924	11.6%
South Infirmity University Hospital Cork	21,312	3,936	2,869	1,181	1,168	1,195	1,240	1,253	1,198	1,007	20	0	8,262	188.0%	17,217	-52.0%
West Region	103,975	106,485	80,200	9,692	9,540	9,945	9,809	10,353	9,870	9,964	10,182	9,339	88,694	10.6%	78,324	13.2%
Letterkenny General Hospital	32,100	32,420	24,731	2,629	2,482	2,943	2,745	2,945	2,870	2,927	3,049	2,583	25,173	1.8%	24,487	2.8%
Mayo General Hospital	32,762	33,065	24,983	3,478	3,426	3,589	3,377	3,480	3,384	3,428	3,578	3,321	31,061	24.3%	24,754	25.5%
Sligo General Hospital	39,113	41,000	30,486	3,585	3,632	3,413	3,687	3,928	3,616	3,609	3,555	3,435	32,460	6.5%	29,083	11.6%
Galway Hospitals Group	90,849	100,000	77,958	7,003	6,968	7,677	7,434	8,090	7,493	7,600	7,535	7,436	67,236	-13.8%	70,824	-5.1%
Galway University Hospitals				5,152	5,123	5,725	5,558	6,002	5,540	5,761	5,672	5,595	50,128		48,434	3.5%
Portlinculla Hospital General & Maternity Ballinasloe				1,851	1,845	1,952	1,876	2,088	1,953	1,839	1,863	1,841	17,108		15,668	9.2%
Roscommon County Hospital				0	0	0	0	0	0	0	0	0	0		6,722	-100.0%
Mid West Hospitals Group	103,030	114,015	86,516	8,517	8,315	8,920	8,397	9,226	8,170	8,203	8,330	8,282	76,360	-11.7%	80,357	-5.0%
Mid Western Regional Hospital Dooradoyle				5,237	5,271	5,465	5,239	5,821	5,094	5,073	5,091	5,216	47,507		50,209	-5.4%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	1,080	1,229	1,174	10,383		10,094	2.9%
Mid Western Regional Hospital Nenagh				859	737	890	792	911	798	793	789	685	7,254		8,087	-10.3%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	1,257	1,221	1,207	11,216		11,967	-6.3%
National Total	1,168,253	1,195,700	901,642	99,012	98,308	105,266	100,485	107,388	99,953	100,869	99,502	97,211	907,994	0.7%	886,093	2.5%

Notes

South Infirmity University Hospital Cork closed its ED on the 29th July 2012

Emergency Admissions

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	98,885	94,500	70,957	8,686	8,365	8,857	8,219	8,777	8,354	8,488	8,354	8,141	76,241	7.4%	74,244	2.7%
Tallaght Hospital - Adults and Children	21,065	20,616	15,293	1,951	1,935	1,967	1,809	1,985	1,858	1,712	1,759	1,651	16,627	8.7%	15,626	6.4%
Midland Regional Hospital Mullingar	13,444	12,983	9,821	1,197	1,111	1,233	1,094	1,143	1,202	1,200	1,233	1,069	10,482	6.7%	10,170	3.1%
Midland Regional Hospital Portlaoise	13,309	12,240	9,307	1,178	1,133	1,160	1,055	1,151	1,094	1,068	1,009	1,079	9,927	6.7%	10,120	-1.9%
Midland Regional Hospital Tullamore	7,589	7,078	5,316	708	657	681	640	680	642	726	687	715	6,136	15.4%	5,701	7.6%
Naas General Hospital	8,242	7,245	5,353	622	656	718	703	738	707	709	632	687	6,172	15.3%	6,090	1.3%
St. Colmcille's Hospital Loughlinstown	3,537	3,556	2,717	284	292	324	315	323	275	276	299	302	2,690	-1.0%	2,702	-0.4%
St. James's Hospital	19,629	18,789	14,069	1,775	1,587	1,689	1,593	1,702	1,592	1,714	1,671	1,595	14,918	6.0%	14,698	1.5%
St. Michael's Hospital Dun Laoghaire	1,385	1,268	932	121	114	126	122	135	112	142	144	131	1,147	23.1%	1,018	12.7%
St. Vincent's University Hospital Elm Park	10,685	10,725	8,149	850	880	959	888	920	872	941	920	912	8,142	-0.1%	8,119	0.3%
Dublin / North East Region	69,167	68,000	50,820	6,117	5,996	6,003	5,733	6,192	5,826	6,070	6,242	5,851	54,030	6.3%	51,709	4.5%
Cavan General Hospital	10,807	10,707	8,078	1,002	912	945	937	978	825	843	840	825	8,107	0.4%	8,153	-0.6%
Louth County Hospital	1	0	0	0	0	0	2	0	0	0	0	0	2	#DIV/0!	1	100.0%
Our Lady of Lourdes Hospital Drogheda	16,778	15,893	11,856	1,603	1,494	1,491	1,419	1,501	1,447	1,574	1,448	1,359	13,336	12.5%	12,516	6.6%
Our Lady's Hospital Navan	3,234	3,635	2,618	296	311	341	328	377	315	341	345	325	2,979	13.8%	2,329	27.9%
Beaumont Hospital	16,482	16,262	12,211	1,405	1,382	1,373	1,377	1,419	1,397	1,442	1,359	1,262	12,416	1.7%	12,383	0.3%
Connolly Hospital Blanchardstown	8,564	8,363	6,220	745	757	703	607	748	679	698	787	748	6,472	4.1%	6,369	1.6%
Mater Misericordiae University Hospital	13,301	13,140	9,837	1,066	1,140	1,150	1,063	1,169	1,163	1,172	1,463	1,332	10,718	9.0%	9,958	7.6%
South Region	95,157	87,900	65,603	8,246	8,019	8,379	8,100	8,339	7,799	7,870	7,608	7,675	72,035	9.8%	70,904	1.6%
South Tipperary General Hospital	8,660	7,942	5,855	887	913	867	764	774	709	745	728	690	7,077	20.9%	6,562	7.8%
St Luke's Hospital Kilkenny	11,785	11,034	8,259	887	814	940	795	835	889	755	791	831	7,537	-8.7%	8,822	-14.6%
Waterford Regional Hospital	17,048	15,824	11,846	1,464	1,464	1,496	1,457	1,512	1,409	1,510	1,400	1,402	13,114	10.7%	12,746	2.9%
Wexford General Hospital	13,459	12,708	9,362	1,176	1,162	1,252	1,144	1,289	1,178	1,206	1,160	1,107	10,674	14.0%	9,915	7.7%
Cork University Hospital	23,093	23,000	17,076	2,154	2,087	2,215	2,350	2,275	2,073	2,093	1,976	2,195	19,418	13.7%	17,145	13.3%
Kerry General Hospital	10,663	10,238	7,624	972	944	943	907	970	901	950	909	829	8,325	9.2%	7,940	4.8%
Mercy University Hospital Cork	6,970	6,642	5,203	560	487	542	512	525	500	503	586	549	4,764	-8.4%	4,994	-4.6%
South Infirmary University Hospital Cork	3,479	513	378	146	148	124	171	159	140	108	58	72	1,126	197.9%	2,780	-59.5%
West Region	44,835	43,560	32,559	3,962	3,810	4,201	3,896	4,046	3,833	3,950	3,959	3,783	35,440	8.8%	33,512	5.8%
Letterkenny General Hospital	19,146	18,588	13,984	1,617	1,541	1,728	1,633	1,608	1,584	1,686	1,631	1,526	14,554	4.1%	14,404	1.0%
Mayo General Hospital	13,615	13,250	9,807	1,204	1,166	1,263	1,189	1,239	1,171	1,198	1,203	1,150	10,783	10.0%	10,077	7.0%
Sligo General Hospital	12,074	11,722	8,768	1,141	1,103	1,210	1,074	1,199	1,078	1,066	1,125	1,107	10,103	15.2%	9,031	11.9%
Galway Hospitals Group	37,069	36,759	28,299	3,075	2,936	3,179	3,058	3,217	2,966	3,121	3,041	3,060	27,653	-2.3%	28,538	-3.1%
Galway University Hospitals				2,282	2,177	2,418	2,329	2,480	2,266	2,391	2,406	2,321	21,070		20,593	2.3%
Portluncula Hospital General & Maternity Ballinasloe				651	607	616	635	638	598	603	538	636	5,522		5,090	8.5%
Roscommon County Hospital				142	152	145	94	99	102	127	97	103	1,061		2,855	-62.8%
Mid West Hospitals Group	27,349	26,881	20,124	2,507	2,426	2,421	2,324	2,444	2,221	2,299	2,288	2,143	21,073	4.7%	20,474	2.9%
Mid Western Regional Hospital Dooradoyle				1,833	1,805	1,802	1,771	1,857	1,727	1,782	1,730	1,688	15,995		15,150	5.6%
Mid Western Regional Hospital Ennis				276	269	255	234	260	218	218	221	206	2,157		2,189	-1.5%
Mid Western Regional Hospital Nenagh				175	158	164	151	148	130	134	151	90	1,301		1,485	-12.4%
St. John's Hospital Limerick				223	194	200	168	179	146	165	186	159	1,620		1,650	-1.8%
National Total	372,462	357,600	268,362	32,593	31,552	33,040	31,330	33,015	30,999	31,798	31,492	30,653	286,472	6.7%	279,381	2.5%

Notes
South Infirmary University Hospital Cork closed its ED on the 29th July 2011.

ED Attendances

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	317,338			26,545	26,643	28,483	26,736	28,949	27,210	27,129	26,540	27,257	245,492		239,305	2.6%
Tallaght Hospital - Adults and Children	72,995			6,504	6,566	7,046	6,417	7,208	6,476	5,930	6,041	6,339	58,527		55,185	6.1%
Midland Regional Hospital Mullingar	31,339			2,734	2,812	3,019	2,655	2,916	2,816	2,681	2,696	2,732	25,061		23,641	6.0%
Midland Regional Hospital Portlaoise	41,019			3,474	3,474	3,491	3,491	4,012	3,640	3,438	3,249	3,286	31,555		31,174	1.2%
Midland Regional Hospital Tullamore	28,047			2,328	2,367	2,620	2,457	2,670	2,369	2,632	2,510	2,510	22,463		21,421	4.9%
Naas General Hospital	24,494			2,012	1,917	2,256	2,197	2,169	2,214	2,067	2,081	2,030	18,943		18,228	3.9%
St. Colmcille's Hospital Loughlinstown	19,874			1,343	1,385	1,468	1,475	1,598	1,480	1,751	1,524	1,807	13,831		15,142	-8.7%
St. James's Hospital	45,760			3,851	3,708	3,906	3,673	3,815	3,844	3,897	3,844	3,875	34,413		34,330	0.2%
St. Michael's Hospital Dun Laoghaire	13,704			1,061	1,065	1,199	1,149	1,128	1,093	1,174	1,165	1,183	10,217		10,144	0.7%
St. Vincent's University Hospital Elm Park	40,106			3,238	3,349	3,478	3,222	3,433	3,278	3,559	3,430	3,495	30,482		30,040	1.5%
Dublin/ North East Region	227,436			19,705	19,580	20,799	19,794	21,539	19,615	19,808	19,937	19,294	180,071		169,946	6.0%
Cavan General Hospital	27,099			2,464	2,565	2,798	2,629	2,791	2,537	2,439	2,405	2,392	23,020		19,506	18.0%
Our Lady of Lourdes Hospital Drogheda	53,817			4,718	4,677	5,092	4,736	5,165	4,558	4,428	4,380	4,474	42,228		40,445	4.4%
Our Lady's Hospital Navan	16,913			1,739	1,752	1,995	1,799	1,948	1,800	1,942	1,858	1,752	16,585		12,534	32.3%
Beaumont Hospital	49,337			4,240	4,182	4,244	4,245	4,620	4,284	4,392	4,463	4,055	38,725		37,006	4.6%
Connolly Hospital Blanchardstown	31,922			2,593	2,482	2,542	2,555	2,675	2,541	2,571	2,607	2,697	23,263		23,883	-2.6%
Mater Misericordiae University Hospital	48,348			3,951	3,922	4,128	3,830	4,340	3,895	4,036	4,224	3,924	36,250		36,572	-0.9%
South Region	275,898			24,175	23,733	26,058	24,550	25,815	24,411	25,004	24,102	22,602	220,450		208,902	5.5%
South Tipperary General Hospital	28,668			2,548	2,629	2,786	2,565	2,705	2,557	2,274	2,622	2,248	22,934		21,438	7.0%
St Luke's Hospital Kilkenny	31,065			3,430	3,225	3,610	3,419	3,657	3,358	3,619	3,393	3,137	30,848		23,516	31.2%
Waterford Regional Hospital	49,984			4,009	4,078	4,286	4,061	4,132	4,037	4,247	4,155	3,885	36,890		38,308	-3.7%
Wexford General Hospital	34,212			2,745	2,700	3,110	2,866	3,046	2,835	2,906	2,969	2,858	26,035		25,500	2.1%
Cork University Hospital	56,709			5,034	5,037	5,555	5,366	5,692	5,314	5,542	5,486	5,291	48,317		42,542	13.6%
Kerry General Hospital	30,290			2,681	2,688	2,982	2,815	2,957	2,896	3,097	3,028	2,708	25,852		22,988	12.5%
Mercy University Hospital Cork	26,634			2,688	2,344	2,644	2,372	2,508	2,350	2,409	2,449	2,475	22,239		19,924	11.6%
South Infirmary University Hospital Cork	18,336			1,040	1,032	1,085	1,086	1,118	1,064	910	0	0	7,335		14,686	-50.1%
West Region	96,484			9,010	8,925	9,394	9,247	9,681	9,388	9,396	9,726	8,902	83,669		73,211	14.3%
Letterkenny General Hospital	32,100			2,629	2,482	2,943	2,745	2,945	2,870	2,927	3,049	2,583	25,173		24,487	2.8%
Mayo General Hospital	32,762			3,478	3,426	3,589	3,377	3,480	3,384	3,428	3,578	3,321	31,061		24,754	25.5%
Sligo General Hospital	31,622			2,903	3,017	2,862	3,125	3,256	3,134	3,041	3,099	2,998	27,435		23,970	14.5%
Galway Hospitals Group	85,437			6,779	6,785	7,493	7,266	7,900	7,329	7,448	7,370	7,254	65,624		66,672	-1.6%
Galway University Hospitals				5,019	5,006	5,604	5,449	5,873	5,434	5,662	5,557	5,467	49,071		45,517	7.8%
Portlincula Hospital General & Maternity Ballinasloe				1,760	1,779	1,889	1,817	2,027	1,895	1,786	1,813	1,787	16,553		14,433	14.7%
Roscommon County Hospital				0	0	0	0	0	0	0	0	0	0		6,722	-100.0%
Mid West Hospitals Group	96,363			8,301	8,111	8,793	8,095	8,952	7,918	7,942	8,093	8,056	74,261		72,586	2.3%
Mid Western Regional Hospital Dooradoyle				5,053	5,080	5,364	4,962	5,570	4,863	4,845	4,886	5,024	45,647		43,558	4.8%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	1,080	1,229	1,174	10,383		10,094	2.9%
Mid Western Regional Hospital Nenagh				827	724	864	767	888	777	760	757	651	7,015		7,209	-2.7%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	1,257	1,221	1,207	11,216		11,725	-4.3%
National Total	1,098,956			94,515	93,777	101,020	95,688	102,836	95,871	96,727	95,768	93,365	869,567		830,622	4.7%

Notes
South Infirmary University Hospital Cork closed its ED on the 29th July 2011.

Births *												
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,857	1,791	1,910	1,819	1,934	1,865	1,996	1,885	1,925	16,982	17,520	-3.1%
Coombe Women's and Infants University Hospital	700	672	714	702	730	722	803	722	712	6,477	6542	-1.0%
Midland Regional Hospital Mullingar	215	227	233	246	244	212	212	229	239	2,057	2129	-3.4%
Midland Regional Hospital Portlaoise	180	162	177	147	178	179	176	164	175	1,538	1736	-11.4%
National Maternity Hospital Holles Street	762	730	786	724	782	752	805	770	799	6,910	7113	-2.9%
Dublin / North East Region	1,202	1,165	1,220	1,147	1,266	1,212	1,292	1,273	1,219	10,996	11,385	-3.4%
Cavan General Hospital	142	157	162	147	167	146	171	163	176	1,431	1556	-8.0%
Our Lady of Lourdes Hospital Drogheda	301	295	297	272	337	321	334	313	318	2,788	2892	-3.6%
Rotunda Hospital	759	713	761	728	762	745	787	797	725	6,777	6937	-2.3%
South Region	1,513	1,515	1,448	1,474	1,473	1,458	1,525	1,526	1,490	13,422	14,011	-4.2%
South Tipperary General Hospital	106	84	109	81	104	80	91	96	83	834	965	-13.6%
St Luke's Hospital Kilkenny	171	152	166	156	128	189	161	148	161	1,432	1541	-7.1%
Waterford Regional Hospital	213	165	170	187	186	199	206	186	229	1,741	1849	-5.8%
Wexford General Hospital	175	193	185	206	183	174	173	176	179	1,644	1700	-3.3%
Cork University Maternity Hospital	714	774	680	701	733	670	769	776	708	6,525	6618	-1.4%
Kerry General Hospital	134	147	138	143	139	146	125	144	130	1,246	1338	-6.9%
West Region	400	417	471	423	471	448	455	476	446	4,007	4,046	-1.0%
Letterkenny General Hospital	141	147	165	159	159	141	174	178	159	1,423	1509	-5.7%
Mayo General Hospital	134	137	145	137	169	169	158	159	141	1,349	1369	-1.5%
Sligo General Hospital	125	133	161	127	143	138	123	139	146	1,235	1168	5.7%
Galway Hospitals Group	472	404	464	439	447	461	503	453	430	4,073	4,188	-2.7%
Galway University Hospitals	298	247	297	277	275	284	299	279	261	2,517	2,581	-2.5%
Portiuncula Hospital General & Maternity Balinasloe	174	157	167	162	172	177	204	174	169	1,556	1,607	-3.2%
Mid West Hospitals Group	427	412	451	373	435	417	432	389	409	3,745	3,921	-4.5%
Mid Western Regional Maternity Hospital	427	412	451	373	435	417	432	389	409	3,745	3,921	-4.5%
National Total	5,871	5,704	5,964	5,675	6,026	5,861	6,203	6,002	5,919	53,225	55,071	-3.4%
<i>* Note: Number of births above is inclusive of stillbirths.</i>												

ALOS

Inpatient Discharges	Cumulative		
	2011	2012	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	8.6	7.7	-10.0%
Coombe Women's and Infants University Hospital	2.8	2.7	-3.6%
Midland Regional Hospital Mullingar	3.2	3.1	-3.1%
Midland Regional Hospital Portlaoise	3.2	3.0	-6.3%
Midland Regional Hospital Tullamore	5.6	5	-16.1%
Naas General Hospital	8.1	7	-12.3%
National Maternity Hospital Holles Street	3.2	3.3	3.1%
Royal Victoria Eye and Ear Hospital Dublin	2.8	2.5	-10.7%
St. Colmcilles Hospital Loughlinstown	8.2	7.9	-3.7%
St. James's Hospital	10.4	10.3	-1.0%
St. Luke's Hospital Rathgar	23.8	24.0	0.8%
St. Michael's Hospital Dun Laoghaire	7.9	6.8	-13.9%
St. Vincent's University Hospital Elm Park	9.8	9.2	-6.1%
Tallaght Hospital - Children	2.3	2.0	-13.0%
Our Lady's Hospital for Sick Children Crumlin	6.3	5.7	-9.5%
Children's University Hospital Temple Street	3.6	3.1	-13.9%
Dublin / North East Region			
Cavan General Hospital	4.6	4.9	6.5%
Our Lady of Lourdes Hospital Drogheda	4.6	4.6	0.0%
Our Lady's Hospital Navan	6.6	5.5	-16.7%
Beaumont Hospital	8.6	8.4	-2.3%
Cappagh National Orthopaedic Hospital	5.4	5.1	-5.6%
Connolly Hospital Blanchardstown	6.7	5.7	-14.9%
Mater Misericordiae University Hospital	9.6	9.1	-5.2%
Rotunda Hospital	3.3	3.6	9.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	5.5	4.4	-20.0%
South Tipperary General Hospital	5.1	4.2	-17.6%
St Luke's Hospital Kilkenny	5.3	6.1	15.1%
Waterford Regional Hospital	5.6	5.6	0.0%
Wexford General Hospital	3.6	3.4	-5.6%
Bantry General Hospital	7	7.9	12.9%
Cork University Hospital	5.3	5.0	-5.7%
Cork University Maternity Hospital	3.6	3.6	0.0%
Kerry General Hospital	5	4.7	-6.0%
Mallow General Hospital	5.2	5.1	-1.9%
Mercy University Hospital Cork	5.6	5.3	-5.4%
South Infirmary University Hospital Cork	5.1	4.2	-17.6%
West Region			
Letterkenny General Hospital	4.4	4.4	0.0%
Mayo General Hospital	4.6	4.7	2.2%
Sligo General Hospital	5.7	5.3	-7.0%
Galway Hospitals Group			
Galway University Hospitals	5.7	5.4	-5.3%
Portiuncula Hospital General & Maternity Balinasloe	4.2	4.1	-2.4%
Roscommon County Hospital	5.8	7.9	36.2%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.4	5.2	-3.7%
Mid Western Regional Hospital Ennis	5.5	6.0	9.1%
Mid Western Regional Hospital Nenagh	5.9	5.8	-1.7%
Mid Western Regional Maternity Hospital	3.6	3.8	5.6%
Mid Western Regional Orthopaedic Hospital Croom	5.4	5.3	-1.9%
St. John's Hospital Limerick	5.1	4.5	-11.8%

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,680	0	0	2,680	10,203	7	1	10,210
Tallaght Hospital - Adults	561	0	0	561	1522	5	1	1527
Midland Regional Hospital Mullingar	30	0	0	30	450	0	0	450
Midland Regional Hospital Portlaoise	28	0	0	28	152	0	0	152
Midland Regional Hospital Tullamore	485	0	0	485	684	0	0	684
Naas General Hospital	3	0	0	3	658	0	0	658
Royal Victoria Eye and Ear Hospital	107	0	0	107	820	0	0	820
St. Colmcille's Hospital Loughlinstown	6	0	0	6	52	2	0	54
St. James's Hospital	840	0	0	840	4482	0	0	4482
St. Vincent's University Hospital Elm Park	620	0	0	620	1383	0	0	1383
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,237	73	26	3,310	9,533	39	10	9,572
Cavan General Hospital	9	0	0	9	866	0	0	866
Louth County Hospital	36	0	0	36	560	8	1	568
Our Lady of Lourdes Hospital Drogheda	209	25	8	234	562	11	2	573
Our Lady's Hospital Navan	204	0	0	204	260	0	0	260
Beaumont Hospital	1068	0	0	1068	2595	0	0	2595
Cappagh National Orthopaedic Hospital	720	0	0	720	271	0	0	271
Connolly Hospital Blanchardstown	167	0	0	167	790	0	0	790
Mater Misericordiae University Hospital	824	48	18	872	3629	20	7	3649
South Region	1,903	88	47	1,991	5,306	75	16	5,381
Lourdes Orthopaedic Hospital Kilcreene	171	1	1	172	135	0	0	135
South Tipperary General Hospital	79	0	0	79	221	0	0	221
St Luke's Hospital Kilkenny	87	0	0	87	724	0	0	724
Waterford Regional Hospital	156	0	0	156	937	0	0	937
Wexford General Hospital	5	0	0	5	333	1	0	334
Bantry General Hospital	0	0	0	0	10	0	0	10
Cork University Hospital	642	87	46	729	1569	73	16	1642
Kerry General Hospital	42	0	0	42	248	0	0	248
Mallow General Hospital	2	0	0	2	24	0	0	24
Mercy University Hospital Cork	161	0	0	161	879	1	0	880
South Infirmary University Hospital Cork	558	0	0	558	226	0	0	226
West Region	1,151	52	6	1,203	3,065	46	1	3,111
Letterkenny General Hospital	476	0	0	476	1078	0	0	1078
Mayo General Hospital	169	17	1	186	765	33	0	798
Sligo General Hospital	506	35	5	541	1222	13	1	1235
Galway Hospitals Group	1,535	0	0	1,535	3,532	0	0	3,532
Galway University Hospitals	13	0	0	13	131	0	0	131
Portiuncula Hospital General & Maternity Balinasloe	28	0	0	28	255	0	0	255
Roscommon County Hospital	1494	0	0	1494	3146	0	0	3146
Mid West Hospitals Group	659	22	7	681	3,317	13	4	3,330
Mid Western Regional Hospital Dooradoyle	276	22	7	298	1246	13	4	1259
Mid Western Regional Hospital Ennis	0	0	0	0	694	0	0	694
Mid Western Regional Hospital Nenagh	0	0	0	0	693	0	0	693
Mid Western Regional Orthopaedic Hospital Crookhaven	140	0	0	140	131	0	0	131
St. John's Hospital Limerick	243	0	0	243	553	0	0	553
National Total	11,165	235	86	11,400	34,956	180	32	35,136

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	755	57	44	812	671	32	14	703
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	30	0	0	30	7	0	0	7
Midland Regional Hospital Portlaoise	0	0	0	0	0	0	0	0
Midland Regional Hospital Tullamore	140	0	0	140	69	0	0	69
Naas General Hospital	0	0	0	0	4	0	0	4
Royal Victoria Eye and Ear Hospital	30	0	0	30	34	0	0	34
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	1	0	0	1
Tallaght Hospital - Children	117	2	1	119	48	1	1	49
Our Lady's Hospital for Sick Children Crumlin	330	53	43	383	371	26	12	397
Children's University Hospital Temple Street	108	2	0	110	137	5	1	142
Dublin / North East Region	102	36	28	138	161	48	35	209
Cavan General Hospital	0	0	0	0	57	0	0	57
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	30	36	28	66	87	48	35	135
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
Beaumont Hospital	68	0	0	68	9	0	0	9
Cappagh National Orthopaedic Hospital	4	0	0	4	8	0	0	8
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
South Region	196	13	9	209	212	23	20	235
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	21	0	0	21
St Luke's Hospital Kilkenny	0	0	0	0	4	0	0	4
Waterford Regional Hospital	90	0	0	90	57	0	0	57
Wexford General Hospital	0	0	0	0	10	0	0	10
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	19	13	9	32	86	22	19	108
Kerry General Hospital	3	0	0	3	1	0	0	1
Mallow General Hospital	0	0	0	0	4	1	1	5
Mercy University Hospital Cork	3	0	0	3	28	0	0	28
South Infirmary University Hospital Cork	81	0	0	81	1	0	0	1
West Region	71	8	1	79	141	5	2	146
Letterkenny General Hospital	9	0	0	9	93	0	0	93
Mayo General Hospital	0	0	0	0	4	1	0	5
Sligo General Hospital	62	8	1	70	44	4	2	48
Galway Hospitals Group	105	0	0	105	107	0	0	107
Galway University Hospitals	105	0	0	105	103	0	0	103
Portiuncula Hospital General & Maternity Balinasloe	0	0	0	0	4	0	0	4
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	86	36	28	122	182	18	12	200
Mid Western Regional Hospital Dooradoyle	86	36	28	122	165	18	12	183
Mid Western Regional Hospital Ennis	0	0	0	0	1	0	0	1
Mid Western Regional Hospital Nenagh	0	0	0	0	13	0	0	13
Mid Western Regional Orthopaedic Hospital Croom	0	0	0	0	3	0	0	3
St. John's Hospital Limerick	0	0	0	0	0	0	0	0
National Total	1,315	150	110	1,465	1,474	126	83	1,600

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Sept 2012
	% Public 2011	% Public 2012	% Var	% Private 2011	% Private 2012	% Var	% Emergency 2011	% Emergency 2012	% Var	% Elective 2011	% Elective 2012	% Var	
Dublin / Mid Leinster Region	80.2%	80.3%	0.1%	19.8%	19.7%	-0.5%	63.6%	63.9%	0.5%	36.4%	36.1%	-0.8%	
Tallaght Hospital - Adults	77.3%	78.3%	1.3%	22.7%	21.7%	-4.4%	84.5%	82.9%	-1.9%	15.5%	17.1%	10.3%	
Coombe Women's and Infants University Hospital	85.7%	87.8%	2.5%	14.3%	12.2%	-14.7%	10.2%	10.5%	2.9%	89.8%	89.5%	-0.3%	
Midland Regional Hospital Mullingar	89.9%	88.6%	-1.4%	10.1%	11.4%	12.9%	69.6%	68.1%	-2.2%	30.4%	31.9%	4.9%	
Midland Regional Hospital Portlaoise	88.4%	84.4%	-4.5%	11.6%	15.6%	34.5%	96.4%	95.6%	-0.8%	3.6%	4.4%	22.2%	
Midland Regional Hospital Tullamore	74.7%	77.7%	4.0%	25.3%	22.3%	-11.9%	81.0%	74.2%	-8.4%	19.0%	25.8%	35.8%	
Naas General Hospital	96.5%	96.0%	-0.5%	3.5%	4.0%	14.3%	92.1%	90.7%	-1.5%	7.9%	9.3%	17.7%	
National Maternity Hospital Holles Street	64.4%	65.9%	2.3%	35.6%	34.1%	-4.2%	15.9%	20.8%	30.8%	84.1%	79.2%	-5.8%	
Royal Victoria Eye and Ear Hospital Dublin	58.6%	62.7%	7.0%	41.4%	37.3%	-9.9%	28.8%	29.9%	3.8%	71.2%	70.1%	-1.5%	
St. Colmcille's Hospital Loughlinstown	98.4%	96.9%	-1.5%	1.6%	3.1%	93.8%	95.1%	95.8%	0.7%	4.9%	4.2%	-14.3%	
St. James's Hospital	83.1%	81.9%	-1.4%	16.9%	18.1%	7.1%	79.1%	77.9%	-1.5%	20.9%	22.1%	5.7%	
St. Luke's Hospital Rathgar	77.9%	74.7%	-4.1%	22.1%	25.0%	14.5%	2.8%	3.3%	17.9%	97.2%	96.7%	-0.5%	
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	53.4%	57.1%	6.9%	46.6%	42.9%	-7.9%	
St. Vincent's University Hospital Elm Park	79.4%	80.3%	1.1%	20.6%	19.7%	-4.4%	73.5%	73.6%	0.1%	26.5%	26.4%	-0.4%	
Tallaght Hospital - Children	61.7%	65.0%	5.3%	38.3%	35.0%	-8.6%	81.0%	84.6%	4.4%	19.0%	15.4%	-18.9%	
Our Lady's Hospital for Sick Children Crumlin	65.9%	65.0%	-1.4%	34.1%	35.0%	2.6%	57.4%	60.1%	4.7%	42.6%	39.9%	-6.3%	
Children's University Hospital Temple Street	75.8%	76.5%	0.9%	24.2%	23.5%	-2.9%	63.9%	68.7%	7.5%	36.1%	31.3%	-13.3%	
Dublin / North East Region	79.9%	81.2%	1.6%	20.1%	18.8%	-6.5%	70.7%	73.2%	3.5%	29.3%	26.8%	-8.5%	
Cavan General Hospital	83.8%	84.3%	0.6%	16.2%	15.7%	-3.1%	73.2%	73.8%	0.8%	26.8%	26.2%	-2.2%	
Louth County Hospital	68.9%	74.1%	7.5%	31.1%	25.9%	-16.7%	0.3%	0.8%	166.7%	99.7%	99.2%	-0.5%	
Our Lady of Lourdes Hospital Drogheda	80.5%	81.7%	1.5%	19.5%	18.3%	-6.2%	83.1%	84.8%	2.0%	16.9%	15.2%	-10.1%	
Our Lady's Hospital Navan	81.0%	82.4%	1.7%	19.0%	17.6%	-7.4%	68.0%	76.2%	12.1%	32.0%	23.8%	-25.6%	
Beaumont Hospital	74.9%	77.0%	2.8%	25.1%	23.0%	-8.4%	75.0%	73.3%	-2.3%	25.0%	26.7%	6.8%	
Cappagh National Orthopaedic Hospital	78.1%	76.8%	-1.7%	21.9%	23.2%	5.9%	3.9%	2.3%	-41.0%	96.1%	97.7%	1.7%	
Connolly Hospital Blanchardstown	95.2%	93.7%	-1.6%	4.8%	6.3%	31.2%	80.4%	84.5%	5.1%	19.6%	15.5%	-20.9%	
Mater Misericordiae University Hospital	80.7%	82.5%	2.2%	19.3%	17.5%	-9.3%	78.8%	80.1%	1.6%	21.2%	19.9%	-6.1%	
Rotunda Hospital	72.3%	74.8%	3.5%	27.7%	25.2%	-9.0%	44.7%	53.1%	18.8%	55.3%	46.9%	-15.2%	
South Region	74.1%	74.4%	0.4%	25.9%	25.6%	-1.2%	68.4%	66.7%	-2.5%	31.6%	33.3%	5.4%	
Lourdes Orthopaedic Hospital Kilcreene	72.3%	71.5%	-1.1%	25.6%	28.5%	11.3%	1.4%	3.1%	121.4%	98.6%	96.9%	-1.7%	
South Tipperary General Hospital	79.4%	72.4%	-8.8%	20.6%	27.6%	34.0%	70.9%	72.5%	2.3%	29.1%	27.5%	-5.5%	
St Luke's Hospital Kilkenny	79.2%	73.3%	-7.4%	20.8%	26.7%	28.4%	81.9%	78.0%	-4.8%	18.1%	22.0%	21.5%	
Waterford Regional Hospital	76.4%	77.4%	1.3%	23.6%	22.6%	-4.2%	72.8%	75.2%	3.3%	27.2%	24.8%	-8.8%	
Wexford General Hospital	81.5%	83.1%	2.0%	18.5%	16.9%	-0.0%	81.5%	82.6%	1.3%	18.5%	17.4%	-5.9%	
Bantry General Hospital	99.7%	99.8%	0.1%	0.3%	0.2%	-33.3%	93.5%	91.6%	-2.0%	6.5%	8.4%	29.2%	
Cork University Hospital	72.9%	72.4%	-0.7%	27.1%	27.6%	1.8%	76.8%	79.4%	3.4%	23.2%	20.6%	-11.2%	
Cork University Maternity Hospital	78.6%	79.2%	0.8%	21.4%	20.8%	-2.8%	10.3%	11.4%	10.7%	89.7%	88.6%	-1.2%	
Kerry General Hospital	74.1%	73.9%	-0.3%	25.9%	26.1%	0.8%	75.1%	76.8%	2.3%	24.9%	23.2%	-6.8%	
Mallow General Hospital	68.8%	70.8%	2.9%	31.2%	29.2%	-6.4%	74.7%	80.9%	8.3%	25.3%	19.1%	-24.5%	
Mercy University Hospital Cork	61.0%	63.8%	4.6%	39.0%	36.2%	-7.2%	71.3%	62.5%	-12.3%	28.7%	37.5%	30.7%	
South Infirmary University Hospital Cork	62.4%	62.8%	0.6%	37.6%	37.2%	-1.1%	46.3%	17.4%	-62.4%	53.7%	82.6%	53.8%	
West Region	82.2%	84.0%	2.2%	17.8%	16.0%	-10.1%	84.1%	84.8%	0.8%	15.9%	15.2%	-4.4%	
Letterkenny General Hospital	87.7%	89.1%	1.6%	12.3%	10.9%	-11.4%	91.4%	91.0%	-0.4%	8.6%	9.0%	4.7%	
Mayo General Hospital *	80.0%	81.0%	1.3%	20.0%	19.0%	-5.0%	81.5%	82.9%	1.7%	18.5%	17.1%	-7.6%	
Sligo General Hospital	77.2%	80.6%	4.4%	22.8%	19.4%	-14.9%	77.1%	78.9%	2.3%	22.9%	21.1%	-7.9%	
Galway Hospitals Group	78.9%	80.0%	1.4%	21.1%	20.0%	-5.2%	75.0%	72.4%	-3.5%	25.0%	27.6%	10.4%	
Galway University Hospitals	79.6%	80.8%	1.5%	20.4%	19.2%	-5.9%	77.1%	74.5%	-3.4%	22.9%	25.5%	11.4%	
Portlucula Hospital General & Maternity Balina	76.4%	77.6%	1.6%	23.6%	22.4%	-5.1%	61.4%	65.2%	6.2%	38.6%	34.8%	-9.8%	
Roscommon County Hospital	80.0%	78.9%	-1.4%	20.0%	21.1%	5.5%	92.6%	73.5%	-20.6%	7.4%	26.5%	258.1%	
Mid West Hospitals Group	66.4%	67.3%	1.4%	33.6%	32.7%	-2.7%	62.9%	63.2%	0.5%	37.1%	36.8%	-0.8%	
Mid Western Regional Hospital Dooradoyle	62.9%	62.9%	0.0%	37.1%	37.1%	0.0%	80.3%	80.3%	0.0%	19.7%	19.7%	0.0%	
Mid Western Regional Hospital Ennis	83.5%	83.4%	-0.1%	16.5%	16.6%	0.6%	81.0%	85.3%	5.3%	19.0%	14.7%	-22.6%	
Mid Western Regional Hospital Nenagh	76.9%	77.5%	0.8%	23.1%	22.5%	-2.6%	90.3%	89.0%	-1.4%	9.7%	11.0%	13.4%	
Mid Western Regional Maternity Hospital	77.5%	80.5%	3.9%	22.5%	19.5%	-13.3%	11.3%	10.9%	-3.5%	88.7%	89.1%	0.5%	
Mid Western Regional Orthopaedic Hospital Croagh	51.9%	47.2%	-9.1%	48.1%	52.8%	9.8%	0.3%	0.1%	-66.7%	99.7%	99.9%	0.2%	
St. John's Hospital Limerick	49.1%	59.3%	20.8%	50.9%	40.7%	-20.0%	57.6%	53.6%	-6.9%	42.4%	46.4%	9.4%	
National Total	77.2%	78.3%	1.4%	22.8%	21.7%	-4.8%	68.9%	68.9%	0.0%	31.1%	31.1%	0.0%	

Notes

Mater did not return Bed Days Available Information so unable to get % occupancy

Outpatient (OPD) - Attendances & Referrals (Source HSE)

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n : 1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3466	4711	0.7	9629	2.0	901	2051	16.1	17.6
Midland Regional Hospital Mullingar	990	825	1.2	3145	3.8	182	750	18.1	19.3
Midland Regional Hospital – Portlaoise	657	532	1.2	1486	2.8	118	267	18.2	15.2
Midland Regional Hospital - Tullamore	2139	1467	1.5	4064	2.8	165	433	10.1	9.6
Naas General Hospital	920	786	1.2	2098	2.7	178	421	18.5	16.7
Our Lady's Children's Hospital Crumlin	1589	1455	1.1	3992	2.7	469	612	24.4	13.3
Royal Victoria Eye and Ear	932	583	1.6	2804	4.8	441	889	43.1	24.1
St. Columcille's Hospital, Loughlinstown	417	401	1.0	957	2.4	80	227	16.6	19.2
St. James' Hospital	5180	4426	1.2	10523	2.4	813	2064	15.5	16.4
St. Michael's Hospital, Dun Laoghaire		579		1187	2.1	93	232	13.8	16.3
St. Vincent's Hospital	2696	2547	1.1	8059	3.2	363	933	12.5	10.4
HSE Dublin North East									
Cavan General Hospital	840	674	1.2	1904	2.8	79	249	10.5	11.6
Monaghan General Hospital	651	325	2.0	622	1.9	45	74	12.2	10.6
Louth County Hospital	274	329	0.8	682	2.1	63	131	16.1	16.1
Our Lady of Lourdes, Drogheda	1480	1667	0.9	3551	2.1	293	647	14.9	15.4
Our Lady's Hospital, Navan	722	483	1.5	1011	2.1	220	365	31.3	26.5
Beaumont Hospital	3648	3150	1.2	8926	2.8	1018	1832	24.4	17.0
Cappagh Orthopaedic	238	136	1.8	397	2.9	19	39	12.3	8.9
Connolly Hospital, Blanchardstown	1268	1161	1.1	2854	2.5	315	571	21.3	16.7
Mater Misericordiae Hospital*	1500	5815	0.3	7754	1.3	1050	1836	15.3	19.1
Temple Street Children's Hospital	1997	1423	1.4	3322	2.3	281	517	16.5	13.5
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	45	n/a	160	3.6	0	4	0.0	2.4
South Tipperary General Hospital	548	603	0.9	1277	2.1	120	311	16.6	19.6
St Luke's Hospital, Kilkenny	852	667	1.3	1252	1.9	122	220	15.5	14.9
Waterford Regional Hospital**	3793	2616	1.4	7494	2.9	373	978	12.5	11.5
Wexford Regional Hospital	444	634	0.7	1425	2.2	126	234	16.6	14.1
Bantry General Hospital		163		343	2.1	29	95	15.1	21.7
Cork University Hospital	3355	3215	1.0	10063	3.1	614	1697	16.0	14.4
Kerry General Hospital	1089	1140	1.0	2844	2.5	161	508	12.4	15.2
Mallow General Hospital	378	304	1.2	578	1.9	65	191	17.6	24.8
Mercy Hospital	770	738	1.0	2297	3.1	150	273	16.9	10.6
Cork South Infirmary, Victoria Hospital		2000		3383	1.7	477	641	19.3	15.9
HSE West									
Letterkenny General Hospital	1746	1526	1.1	3705	2.4	168	515	9.9	12.2
Mayo General Hospital	1618	1581		2184		361	559		
Portlincula Hospital, Ballinasloe	292	1181	0.2	1491	1.3	167	193	12.4	11.5
Roscommon County Hospital		294		639	2.2	77	175	20.8	21.5
Sligo General Hospital	1762	1763	1.0	4201	2.4	342	538	16.2	11.4
University College Hospital, Galway		4524		10743	2.4	578	2050	11.3	16.0
Ennis General Hospital	394	233	1.7	894	3.8	61	349	20.7	28.1
Nenagh General Hospital	387	188	2.1	486	2.6	61	142	24.5	22.6
Regional Hospital, Dooradoyle	2384	188	12.7	584	3.1	27	49	12.6	7.7
Regional Orthopaedic Hospital, Limerick	213	2701	0.1	6779	2.5	547	1325	16.8	16.3
St. Johns Hospital, Limerick		213		513	2.4	57	52	21.1	9.2

*Incomplete

**Data quality issues exist now and in previous reports

Outpatient (OPD) - Patients waiting for a Consultant Outpatient Attendance (Source NTPF)

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
HSE Dublin Mid Leinster										
AMNCH, Tallaght	4,099	3,606	2,743	6,309	6,801	4,402	1,347	413	13	29,733
Midland Regional Hospital Mullingar	1,143	689	603	1,235	1,760	1,124	108	14		6,676
Midland Regional Hospital - Portlaoise	553	435	276	720	458	55				2,497
Midland Regional Hospital - Tullamore	836	981	794	2,365	3,908	3,649	245	13	3	12,794
Naas General Hospital	1,090	698	532	986	648	97				4,051
Our Lady's Children's Hospital Crumlin	2,020	1,162	1,241	3,177	3,279	3,689	300	55	3	14,926
Royal Victoria Eye and Ear	1,460	1,053	871	2,017	2,597	1,248	2	2	9	9,259
St. Columcille's Hospital, Loughlinstown	777	263	251	459	292	372	241	9		2,664
St. James' Hospital	3,658	1,904	1,258	1,604	317	4				8,745
St. Michael's Hospital, Dun Laoghaire										
St. Vincent's Hospital	1,145	1,255	1,081	3,192	1,981	475	297	11		9,437
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	793	757	740	1,490	1,462	1,112	151	5	10	6,520
Louth County Hospital	244	239	154	479	498	54	3	10	3	1,684
Our Lady of Lourdes, Drogheda	915	924	963	2,013	2,395	2,511	1,100	385	235	11,441
Our Lady's Hospital, Navan	832	631	662	1,156	1,216	1,060	80	4	7	5,648
Beaumont Hospital	3,198	2,751	2,241	5,207	4,240	2,139	388	4	1	20,169
Cappagh Orthopaedic	302	186	188	557	395	228	6			1,862
Connolly Hospital, Blanchardstown	1,779	963	915	2,235	1,412	663	89			8,056
Mater Misericordiae Hospital	4,512	2,635	1,796	3,636	3,189	1,179	4	2	6	16,959
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	473	422	338	608	106	15	1			1,963
St Luke's Hospital, Kilkenny	664	483	330	375	180	41			2	2,075
Waterford Regional Hospital	3,053	1,988	1,606	3,936	4,989	5,602	2,534	873	1,062	25,643
Wexford Regional Hospital	583	715	524	994	639	115				3,570
Bantry General Hospital	143	140	108	196	59	1				647
Cork University Hospital	2,518	2,229	2,039	4,922	5,226	4,132	1,064	219	62	22,411
Kerry General Hospital	766	652	673	1,423	1,153	1,026	229			5,922
Mallow General Hospital	310	157	131	264	63	1			1	927
Mercy Hospital	509	486	504	1,053	714	425	27	4		3,722
Cork South Infirmiry, Victoria Hospital	1,851	927	723	3,190	1,971	2,967	1,600	634	265	14,128
HSE West										
Letterkenny General Hospital	1,630	1,197	1,039	2,302	3,014	2,814	1,231	492	457	14,176
Mayo General Hospital	1,394	914	641	1,511	1,647	1,685	866	347	169	9,174
Portiuncula Hospital, Ballinasloe	642	363	289	523	368	262	102	17		2,566
Roscommon County Hospital	407	299	133	248	279	475	428	242	149	2,660
Sliigo General Hospital	1,579	1,287	1,017	2,342	2,699	2,694	393	132	52	12,195
University College Hospital, Galway	5,299	3,800	2,799	5,882	7,700	10,426	7,149	2,812	765	46,632
Ennis General Hospital	476	273	215	722	818	1,292	511	232	758	5,297
Nenagh General Hospital	371	210	207	547	699	507	244	79	112	2,976
Regional Hospital, Dooradoyle	2,706	1,497	1,279	2,588	3,349	4,942	2,977	1,246	2,889	23,473
Regional Orthopaedic Hospital, Limerick	299	200	200	481	841	1,580	1,449	1,148	4,772	10,970
St. Johns Hospital, Limerick	414	243	184	279	94					1,214

September 2012 Outpatient (OPD) - Clinics (Source HSE)

Hospital	Clinics Held	Clinics Posponed/ Cancelled Subset One ¹	Clinics Posponed/ Cancelled Subset Two ²	Total Clinics Posponed/ Cancelled
	N	N	N	
HSE Dublin Mid Leinster				
AMNCH, Tallaght	992			
Midland Regional Hospital Mullingar	225	0	8	8
Midland Regional Hospital – Portlaoise	187	10	1	11
Midland Regional Hospital - Tullamore	206	10	3	13
Naas General Hospital	321	7	0	7
Our Lady's Children's Hospital Crumlin	470			
Royal Victoria Eye and Ear	106			
St. Columille's Hospital, Loughlinstown	269	8	8	16
St. James' Hospital	852		25	25
St. Michael's Hospital, Dun Laoghaire	97			
St. Vincent's Hospital				
HSE Dublin North East				
Cavan General Hospital	191			
Monaghan General Hospital	67			
Louth County Hospital	61			
Our Lady of Lourdes, Drogheda	229			
Our Lady's Hospital, Navan	92			
Beaumont Hospital	579	9	34	43
Cappagh Orthopaedic	36	0	2	2
Connolly Hospital, Blanchardstown	314	27	0	27
Mater Misericordiae Hospital*	648	63	0	63
Temple Street Children's Hospital	301			0
HSE South				
Orthopaedic Hospital, Kilcreene	29			
South Tipperary General Hospital	97	1	0	1
St Luke's Hospital, Kilkenny	113			
Waterford Regional Hospital**	793	9		9
Wexford Regional Hospital	138			
Bantry General Hospital	45			
Cork University Hospital				
Kerry General Hospital	181	6	1	7
Mallow General Hospital	39			
Mercy Hospital	164			
Cork South Infirmary, Victoria Hospital	315			
HSE West				
Letterkenny General Hospital				
Mayo General Hospital	150	3	7	10
Portiuncula Hospital, Ballinasloe	212			
Roscommon County Hospital	56			
Sligo General Hospital	284	2	0	2
University College Hospital, Galway	278			
Ennis General Hospital	83	2	4	6
Nenagh General Hospital	54	0	7	7
Regional Hospital, Dooradoyle	914	50	23	73
Regional Orthopaedic Hospital, Limerick	48	0	2	2
St. Johns Hospital, Limerick	30			

¹ Clinics cancelled or postponed due to annual leave, sick leave, adoptive, maternity or parental leave

² Clinics cancelled or postponed for reasons other than annual leave, sick leave, adoptive, maternity or parental

*Incomplete

**Data quality issues exist now and in previous reports

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Timing	Outturn 2011	Target (NSP 2012)	Target YTD (Profiled)	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services												
No. of urgent attendances	Monthly		13,759	13,000	9,750	1,190	1,135	1,026	10,421	6.9%	10,301	1.2%
No. of non urgent attendances	Monthly		24,196	25,000	18,750	2,063	1,833	1,612	18,882	0.7%	18,492	2.1%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	Monthly		13,576	12,350	9,263	1,097	1,115	1,023	10,265	10.8%	10,226	0.4%
<i>% as above</i>			99%	95%	95%	92.2%	98.2%	99.7%	98.4%	3.6%	99.3%	-0.9%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	Monthly		23,103	23,750	17,813	2,010	1,772	1,597	17,674	-0.78%	17,560	0.6%
<i>% as above</i>	Monthly		96%	95%	95%	97.4%	96.7%	99.1%	93.1%	-2.0%	95.0%	-2.0%
Breast Cancer Screening												
No. of women who attend for breast screening	Monthly in arrears		New for 2012	140,000	105,000	10,873	11,629		85,373	-18.69%		
Lung Cancers												
*No. of attendances at rapid access lung clinic	Quarterly		1944	TBD				676	2029		1438	41.1%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Quarterly		1738					605	1766		1273	38.7%
<i>% as above</i>	Quarterly		90%	95%	95%			89.5%	87.0%	-8.4%	88.5%	-1.7%
Prostate Cancers												
No. of centres providing surgical services for prostate cancers:	Quarterly		8	7				8	8		8	0.0%
No. of new / return attendances and DNAs at rapid access prostate clinics	Quarterly		New for 2012	TBD				635	1757			
**No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Quarterly		New for 2012	TBD				258	891			
<i>% as above</i>			New for 2012	90%	90%			40.6%	56.4%			
Rectal Cancers												
No. of centres providing services for rectal cancers	Quarterly		13	8				13	13			
Radiotherapy												
No. of patients who completed radiotherapy treatment for breast, lung, rectal or prostate cancer in preceding quarter	Quarterly		New for 2012	TBD				648	1835			
No. and % of patients undergoing radiotherapy treatment for breast, prostate, lung or rectal cancer who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist	Quarterly		New for 2012	90%				501	1423			
<i>% as above</i>			New for 2012	90%				77.3%	78.4%			

* 2011 data for RALC Galway does not include figures for Q1 as clinic did not start until March 2011

** Q1 National data for Prostate patients seen within 20 working days does not include data from Waterford or Limerick as this is not available

*** Q2 National data for Prostate patients seen within 20 working days does not include data from Limerick as this is not available

****Q3 National data for Radiation Oncology does not include Sep data from CUH as this was not available

*****Q3 data for CUH does not include Sep figures as this was not available

Ambulance

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var YTD v target YTD
First Responder response time to potential or actual 112 (999) life threatening emergency calls									
No. of Clinical Status 1 ECHO incident calls	Monthly	2,582			224	203	217	2,085	
No. of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	1,349	75%	75%	119	116	141	1,083	
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	52.25%	75%	75%	53.1%	57.14%	64.98%	51.94%	-30.74%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,368	6,419	6,561	59,187	
No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	20,162	75%	75%	1,868	1,924	1,931	16,183	
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	27.89%	75%	75%	29.33%	29.97%	29.43%	27.42%	-63.44%
No. of Clinical Status 1 ECHO incidents	Monthly	2,582			224	203	217	2,085	
No. of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	1,790	80% by June 2012 85% by Dec 2012	80%	157	146	148	1,451	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	69.33%	80% by June 2012 85% by Dec 2012	80%	70.09%	72.91%	68.20%	69.59%	-13.01%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,368	6,419	6,561	59,187	
No. of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	48,306	80% by June 2012 85% by Dec 2012	80%	4,375	4,450	4,436	39,613	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	66.82%	80% by June 2012 85% by Dec 2012	80%	68.70%	69.33%	67.61%	66.92%	-16.35%

Child Protection and Welfare Services

Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target (NSP 2012)	Target YTD / Profited	Jun-12		Jul-12		Aug-12		Sep-12		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year		
				No.	%			No.	%	No.	%	No.	%	No.	%	No.	%		No.	%		No.	%
After Care																							
No. of young adults aged 18 to 21 in receipt of an aftercare service on the last day of the reporting period	National	Q		1,154		Headline to be set 2012		1,053					1,101		1,101								
	HSE DML			309				268					297		297								
	HSE DNE			279				233					239		239								
	HSE South			307				284					288		288								
	HSE West			259				268					277		277								
No. of young adults aged 18 to 21 in receipt of an aftercare service who are in full time education on the last day of the reporting period	National	Q		681	59.0%	Headline to be set 2012		614	58.3%				596	54.1%	596	54.1%							
	HSE DML			156	50.5%			157	58.6%				152	51.2%	152	51.2%							
	HSE DNE			121	43.4%			93	39.9%				93	38.9%	93	38.9%							
	HSE South			227	73.9%			198	69.7%				187	64.9%	187	64.9%							
	HSE West			177	68.3%			166	61.9%				164	59.2%	164	59.2%							
Child Protection - Child Abuse & Child Welfare Concerns (NSP 2012) (Child Abuse)																							
i). No. of referrals of child abuse	National	Q - in arrears				Headline Led		5,149					4,629		9,778								
	HSE DML							1,393					1,106		2,499								
	HSE DNE							1,416					1,283		2,701								
	HSE South							1,270					1,262		2,532								
	HSE West							1,070					976		2,046								
ii). % of referrals of child abuse where a preliminary enquiry took place within 24 hours	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline to be set 2012	3,319	64.5%				2,821	60.9%	6,140	62.8%							
	HSE DML							585	42.0%				422	38.2%	1,007	40.3%							
	HSE DNE							1,224	86.4%				1,089	84.7%	2,313	85.6%							
	HSE South							746	58.7%				562	44.5%	1,308	51.7%							
	HSE West							764	71.4%				748	76.6%	1,512	73.9%							
iii). % of referrals of child abuse which lead to an initial assessment	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline Led	2,884	56.0%				2,787	60.2%	5,671	58.0%							
	HSE DML							923	66.3%				798	72.2%	1,721	68.9%							
	HSE DNE							621	43.9%				657	51.1%	1,278	47.3%							
	HSE South							602	47.4%				660	52.3%	1,262	49.8%							
	HSE West							738	69.0%				672	68.9%	1,410	68.9%							
iv). % of these initial assessments which took place within 21 days of the referral	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline to be set 2012	570	19.8%				571	20.5%	1,141	20.1%							
	HSE DML							201	21.8%				216	27.1%	417	24.2%							
	HSE DNE							95	15.3%				69	10.5%	164	12.8%							
	HSE South							64	10.6%				73	11.1%	137	10.9%							
	HSE West							210	28.5%				213	31.7%	423	30.0%							
Child Welfare Concerns																							
i). No. of referrals of child welfare concerns	National	Q - in arrears				Headline Led		5,232					5,199		10,431								
	HSE DML							1,152					1,196		2,348								
	HSE DNE							1,260					1,259		2,519								
	HSE South							1,352					1,368		2,720								
	HSE West							1,468					1,376		2,844								
ii). % of referrals of child welfare concerns where a preliminary enquiry took place within 24 hours	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline to be set 2012	3,274	62.6%				3,155	60.7%	6,429	61.6%							
	HSE DML							429	37.2%				447	37.4%	876	37.3%							
	HSE DNE							1,020	81.0%				1,014	80.5%	2,034	80.7%							
	HSE South							790	58.4%				636	46.5%	1,426	52.4%							
	HSE West							1,035	70.5%				1,058	76.9%	2,093	73.6%							
iii). % of referrals of child welfare concerns which lead to an initial assessment	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline Led	2,410	46.1%				2,469	47.5%	4,879	46.8%							
	HSE DML							610	53.0%				640	53.5%	1,250	53.2%							
	HSE DNE							420	33.3%				455	36.1%	875	34.7%							
	HSE South							533	39.4%				589	43.1%	1,122	41.3%							
	HSE West							847	57.7%				785	57.0%	1,632	57.4%							
iv). % of these initial assessments which took place within 21 days of the referral (Child Welfare Concern)	National	Q - in arrears				NSP25 will be rolled phase during 2011	Headline to be set 2012	505	21.0%				487	19.7%	992	20.3%							
	HSE DML							153	25.1%				154	24.1%	307	24.6%							
	HSE DNE							22	5.2%				33	7.3%	55	6.3%							
	HSE South							95	17.8%				57	9.7%	152	13.5%							
	HSE West							235	27.7%				243	31.0%	478	29.3%							
Residential and Foster Care																							
No. and % of children in care by care type	National	M		6,160		6,526		6,247		6,259		6,259		6,249		6,249		-4.2%	6,210		0.6%		
	HSE DML			1,531		1,676		1,537		1,526		1,511		1,524		1,524		-9.1%	1,590		-4.2%		
	HSE DNE			1,484		1,579		1,480		1,481		1,477		1,468		1,468		-7.0%	1,497		-1.9%		
	HSE South			1,877		1,929		1,876		1,907		1,922		1,909		1,909		-1.0%	1,844		3.5%		
	HSE West			1,268		1,342		1,354		1,345		1,344		1,348		1,348		0.4%	1,279		5.4%		
i). Residential: Special Care	National	M		23	0.37%	0.3%		23	0.4%	26	0.4%	21	0.3%	22	0.4%	22	0.4%	>100%	19	0.3%	15.1%		
	HSE DML			8	0.52%	0.3%		10	0.7%	10	0.7%	8	0.5%	9	0.6%	9	0.6%	>100%	7	0.4%	34.1%		
	HSE DNE			6	0.40%	0.3%		3	0.2%	2	0.1%	2	0.1%	3	0.2%	3	0.2%	>100%	3	0.2%	2.0%		
	HSE South			5	0.27%	0.3%		4	0.2%	6	0.3%	6	0.3%	6	0.3%	6	0.3%	>100%	4	0.2%	44.9%		
	HSE West			4	0.32%	0.3%		6	0.4%	8	0.6%	5	0.4%	4	0.3%	4	0.3%	>100%	5	0.4%	-24.1%		
ii). Residential: High Support	National	M		31	0.50%	0.5%		22	0.4%	19	0.3%	16	0.3%	17	0.3%	17	0.3%	>100%	33	0.53%	-48.8%		
	HSE DML			7	0.46%	0.5%		6	0.4%	6	0.4%	4	0.3%	4	0.3%	4	0.3%	>100%	6	0.38%	-30.4%		
	HSE DNE			3	0.20%	0.5%		6	0.4%	6	0.4%	5	0.3%	7	0.5%	7	0.5%	>100%	3	0.20%	137.9%		
	HSE South			16	0.85%	0.5%		7	0.4%	5	0.3%	5	0.3%	5	0.3%	5	0.3%	>100%	15	0.81%	-67.8%		
	HSE West			5	0.39%	0.5%		3	0.2%	2	0.1%	2	0.1%	1	0.1%	1	0.1%	>100%	9	0.70%	-89.5%		
iii). Residential: General Care (Note: Include special arrangements)	National	M		389	6.3%	<7%		355	5.7%	351	5.6%	338	5.4%	330	5.3%	330	5.3%	-24.5%	395	6.4%	-17.0%		
	HSE DML			153	10.0%	<7%		140	9.1%	139	9.1%	131	8.7%	127	8.3%	127	8.3%	19.2%	165	10.3%	-18.7%		
	HSE DNE			111	7.5%	<7%		93	6.3%	90	6.1%	86	5.8%	84	5.7%	84	5.7%	-18.1%	122	8.1%	-29.8%		
	HSE South			95	5.1%	<7%		92	4.9%	94	4.9%	93	4.8%	90	4.7%	90	4.7%	-32.6%	82	4.4%	6.0%		
	HSE West			30	2.4%	<7%		30	2.2%	28	2.1%	28	2.1%	29	2.2%	29	2.2%	-69.2%	28	2.2%	-1.7%		
iv). Foster care (not including day fostering)	National	M		3,776	61.3%	59%		3,896	62.4%	3,925	62.7%	3,938	62.9%	3,945	63.1%	3,945	63.1%	7.0%	3,794	61.1%	3.3%		
	HSE DML			897	58.6%	59%		928	60.4%	922	60.4%	916	60.6%	931	61.1%	931	61.1%	3.5%	918	57.7%	5.8%		
	HSE DNE			825	55.6%	59%		851	57.5%	854	57.7%	854	57.8%	854	58.2%	854	58.2%	-1.4%	843	56.3%	3.		

Child Protection and Welfare Services

Child Protection and Welfare Services																						
Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011			Target (NSP 2012)	Target YTD / Profited	Jun-12		Jul-12		Aug-12		Sep-12		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
vj. Other care placements	National	M		153	2.5%	3%			140	2.2%	138	2.2%	143	2.3%	136	2.2%	136	2.2%	-27.5%	146	2.4%	-7.4%
	HSE DML			30	2.0%	3%			33	2.1%	33	2.2%	33	2.2%	32	2.1%	32	2.1%	-30.0%	30	1.9%	11.3%
	HSE DNE			43	2.9%	3%			46	3.1%	48	3.2%	53	3.6%	51	3.5%	51	3.5%	15.8%	42	2.8%	23.8%
	HSE South			47	2.5%	3%			35	1.9%	35	1.8%	35	1.8%	34	1.8%	34	1.8%	-40.6%	49	2.7%	-33.0%
	HSE West			33	2.6%	3%			26	1.9%	22	1.6%	22	1.6%	19	1.4%	19	1.4%	-53.0%	25	2.0%	-27.9%
No. and % of children in private residential care Special Care	National	M				0%			6	26.1%	6	23.1%	6	28.6%	6	27.3%	6	27.3%	>100%			
	HSE DML					0%			3	30.0%	3	30.0%	3	37.5%	3	33.3%	3	33.3%	>100%			
	HSE DNE					0%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%				
	HSE South					0%			1	25.0%	1	16.7%	1	16.7%	1	16.7%	1	16.7%	>100%			
	HSE West					0%			2	33.3%	2	25.0%	2	40.0%	2	50.0%	2	50.0%	>100%			
No. and % of children in private residential care High Support	National	M				0%			3	13.6%	4	21.1%	4	25.0%	2	11.8%	2	11.8%	>100%			
	HSE DML					0%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%				
	HSE DNE					0%			2	33.3%	2	33.3%	2	40.0%	2	28.6%	2	28.6%	>100%			
	HSE South					0%			1	14.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%				
	HSE West					0%			0	0.0%	2	100.0%	2	100.0%	0	0.0%	0	0.0%				
No. and % of children in private residential care Residential General (Include special arrangements)	National	M				0%			137	38.6%	134	38.2%	132	39.1%	128	38.8%	128	38.8%	>100%			
	HSE DML					0%			75	53.6%	77	55.4%	76	58.0%	72	56.7%	72	56.7%	>100%			
	HSE DNE					0%			13	14.0%	11	12.2%	11	12.8%	11	13.1%	11	13.1%	>100%			
	HSE South					0%			43	46.7%	42	44.7%	42	45.2%	39	43.3%	39	43.3%	>100%			
	HSE West					0%			6	20.0%	4	14.3%	3	10.7%	6	20.7%	6	20.7%	>100%			
No. and % of children in Foster Care general in private placements	National	M				1%			191	4.9%	204	5.2%	208	5.3%	205	5.2%	205	5.2%	>100%			
	HSE DML					1%			84	9.1%	90	9.8%	94	10.3%	95	10.2%	95	10.2%	>100%			
	HSE DNE					1%			55	6.5%	60	7.0%	60	7.0%	56	6.6%	56	6.6%	>100%			
	HSE South					1%			37	3.0%	40	3.2%	38	3.0%	38	3.0%	38	3.0%	>100%			
	HSE West					1%			15	1.7%	14	1.6%	16	1.8%	16	1.8%	16	1.8%	>100%			
No. and % of children in Foster Care with relatives in private placements	National	M				1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE DML					1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE DNE					1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE South					1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE West					1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
No. of children in single care residential placements	National	M		10	2.3%	0			6	1.5%	5	1.3%	8	2.1%	7	#DIV/0!	7	#DIV/0!	>100%	18	4.0%	#DIV/0!
	HSE DML			3	1.8%	0			2	1.3%	2	1.3%	4	2.8%	4	#DIV/0!	4	#DIV/0!	>100%	5	2.8%	#DIV/0!
	HSE DNE			5	4.2%	0			2	2.0%	1	1.0%	1	1.1%	1	#DIV/0!	1	#DIV/0!	>100%	1	0.8%	#DIV/0!
	HSE South			2	1.7%	0			1	1.0%	1	1.0%	2	1.9%	2	#DIV/0!	2	#DIV/0!	>100%	12	11.9%	#DIV/0!
	HSE West			0	0.0%	0			1	2.6%	1	2.6%	1	2.9%	0	#DIV/0!	0	#DIV/0!	>100%	0	0.0%	#DIV/0!
No. of children in residential care age 12 or under	National	O		43	9.8%	0			41	10.3%					30	8.1%	30	8.1%	>100%	51	11.4%	-28.7%
	HSE DML			26	15.7%	0			13	8.3%					15	10.7%	15	10.7%	>100%	20	11.4%	-5.7%
	HSE DNE			3	2.5%	0			17	16.7%					8	8.5%	8	8.5%	>100%	19	14.8%	-42.7%
	HSE South			10	9.4%	0			9	8.7%					7	6.9%	7	6.9%	>100%	10	9.9%	-30.0%
	HSE West			4	8.5%	0			2	5.1%					0	0.0%	0	0.0%	>100%	2	4.8%	-100.0%
Children in Care in Education																						
i). No. of children in care aged 6 to 16 inclusive	National	O		4,239	68.8%	4,365			4,329	69.3%					4,326	69.2%	4,326	69.2%	-0.9%	4,389	70.7%	-1.4%
	HSE DML			1,095	71.5%	1,206			1,099	71.5%					1,085	71.2%	1,085	71.2%	-10.0%	1,132	71.2%	-4.2%
	HSE DNE			1,054	71.0%	1,153			1,059	71.6%					1,075	73.2%	1,075	73.2%	-6.8%	1,112	74.3%	-3.3%
	HSE South			1,313	70.0%	1,175			1,263	67.3%					1,313	68.8%	1,313	68.8%	11.7%	1,265	68.6%	3.8%
	HSE West			777	61.3%	831			908	67.1%					853	63.3%	853	63.3%	2.6%	880	68.8%	-3.1%
ii). No. and % of children in care between 6 and 16 years, in full time education	National	O		4,148	97.9%	100%			3,994	92.3%					4,190	96.9%	4,190	96.9%	-3.1%	4,249	96.8%	0.0%
	HSE DML			1,064	97.2%	100%			824	75.0%					992	91.4%	992	91.4%	-8.6%	1,117	98.7%	-7.3%
	HSE DNE			1,024	97.2%	100%			1,033	97.5%					1,058	98.4%	1,058	98.4%	-1.6%	1,083	97.4%	1.1%
	HSE South			1,289	98.2%	100%			1,243	98.4%					1,296	98.7%	1,296	98.7%	-1.3%	1,219	96.4%	2.4%
	HSE West			771	99.2%	100%			894	98.5%					844	98.9%	844	98.9%	-1.1%	830	94.3%	4.9%
Allocated Social Workers																						
No. and % of children in care who have an allocated social worker at the end of the reporting period.	National	M		5,706	92.6%	100%			5,773	92.4%	5,789	92.5%	5,800	92.7%	5,865	93.9%	5,865	93.9%	-6.1%	5,734	92.3%	1.6%
	HSE DML			1,386	90.5%	100%			1,351	87.9%	1,333	87.4%	1,322	87.5%	1,349	88.5%	1,349	88.5%	-11.5%	1,432	90.1%	-1.7%
	HSE DNE			1,277	86.1%	100%			1,292	87.3%	1,299	87.7%	1,296	87.7%	1,388	94.6%	1,388	94.6%	-5.4%	1,315	87.8%	7.6%
	HSE South			1,859	99.0%	100%			1,844	98.3%	1,891	99.2%	1,907	99.2%	1,849	96.9%	1,849	96.9%	-3.1%	1,822	98.8%	-2.0%
	HSE West			1,184	93.4%	100%			1,286	95.0%	1,266	94.1%	1,275	94.5%	1,279	94.9%	1,279	94.9%	-5.1%	1,165	91.1%	4.2%
i). No. and % of children in special care with an allocated social worker	National	M		23	100.0%	100%			23	100.0%	26	100.0%	21	100.0%	22	100.0%	22	100.0%	0.0%	19	100.0%	0.0%
	HSE DML			8	100.0%	100%			10	100.0%	10	100.0%	8	100.0%	9	100.0%	9	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE			6	100.0%	100%			3	100.0%	2	100.0%	2	100.0%	3	100.0%	3	100.0%	0.0%	3	100.0%	0.0%
	HSE South			5	100.0%	100%			4	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE West			4	100.0%	100%			6	100.0%	8	100.0%	5	100.0%	4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in high support with an allocated social worker	National	M		30	96.8%	100%			22	100.0%	19	100.0%	16	100.0%	17	100.0%	17	100.0%	0.0%	32	97.0%	3.1%
	HSE DML			7	100.0%	100%			6	100.0%	6	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			3	100.0%	100%			6	100.0%	6	100.0%	5	100.0%	7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
	HSE South			16	100.0%	100%			7	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	15	100.0%	0.0%
	HSE West			4	80.0%	100%			3	100.0%	2	100.0%	2	100.0%	1	100.0%	1	100.0%	0.0%	8	88.9%	12.5%
iii). No. and % of children in residential general care with an allocated social worker	National	M		378	97.2%	100%																

Child Protection and Welfare Services

Performance Activity	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target (NSP 2012)	Target YTD / Profited	Jun-12	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year						
Care Planning																			
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M	5,567	90.4%	100%	5,601	89.7%	5,533	88.4%	5,365	85.7%	5,602	89.6%	5,602	89.6%	-10.4%	5,689	91.6%	-2.1%
HSE DML			1,378	90.0%	100%	1,274	82.9%	1,241	81.3%	1,059	70.1%	1,092	71.7%	1,092	71.7%	-28.3%	1,422	89.4%	-19.9%
HSE DNE			1,146	77.2%	100%	1,227	82.9%	1,196	80.8%	1,196	81.0%	1,353	92.2%	1,353	92.2%	-7.8%	1,242	83.0%	11.1%
HSE South			1,794	95.6%	100%	1,802	96.1%	1,819	95.4%	1,830	95.2%	1,842	96.5%	1,842	96.5%	-3.5%	1,760	95.4%	1.1%
HSE West			1,249	98.5%	100%	1,298	95.9%	1,277	94.9%	1,280	94.9%	1,315	97.6%	1,315	97.6%	-2.4%	1,265	98.9%	-1.4%
i). No. and % of children in special care with a written care plan	National	M	22	95.7%	100%	23	100.0%	26	100.0%	21	100.0%	22	100.0%	22	100.0%	0.0%	19	100.0%	0.0%
HSE DML			8	100.0%	100%	10	100.0%	10	100.0%	8	100.0%	9	100.0%	9	100.0%	0.0%	7	100.0%	0.0%
HSE DNE			5	83.3%	100%	3	100.0%	2	100.0%	2	100.0%	3	100.0%	3	100.0%	0.0%	3	100.0%	0.0%
HSE South			5	100.0%	100%	4	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
HSE West			4	100.0%	100%	6	100.0%	8	100.0%	5	100.0%	4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in high support with a written care plan	National	M	31	100.0%	100%	22	100.0%	19	100.0%	16	100.0%	17	100.0%	17	100.0%	0.0%	33	100.0%	0.0%
HSE DML			7	100.0%	100%	6	100.0%	6	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%	6	100.0%	0.0%
HSE DNE			3	100.0%	100%	6	100.0%	6	100.0%	5	100.0%	7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
HSE South			16	100.0%	100%	7	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	15	100.0%	0.0%
HSE West			5	100.0%	100%	3	100.0%	2	100.0%	2	100.0%	1	100.0%	1	100.0%	0.0%	9	100.0%	0.0%
iii). No. and % of children in residential general care with a written care plan	National	M	346	88.9%	100%	336	94.6%	321	91.5%	301	89.1%	306	92.7%	306	92.7%	-7.3%	379	95.9%	-3.4%
HSE DML			133	86.9%	100%	129	92.1%	129	92.8%	108	82.4%	109	85.8%	109	85.8%	-14.2%	159	97.5%	-12.0%
HSE DNE			89	80.2%	100%	85	91.4%	71	78.9%	73	84.9%	78	92.9%	78	92.9%	-7.1%	110	90.2%	3.0%
HSE South			95	100.0%	100%	92	100.0%	93	98.9%	92	98.9%	90	100.0%	90	100.0%	0.0%	82	100.0%	0.0%
HSE West			29	96.7%	100%	30	100.0%	28	100.0%	28	100.0%	29	100.0%	29	100.0%	0.0%	28	100.0%	0.0%
iv). No. and % of children in foster care general with a written care plan	National	M	3,449	91.3%	100%	3,500	89.8%	3,483	88.7%	3,390	86.1%	3,516	89.1%	3,516	89.1%	-10.9%	3,487	91.9%	-3.0%
HSE DML			812	90.5%	100%	777	83.7%	753	81.7%	645	70.4%	668	71.8%	668	71.8%	-28.2%	804	87.6%	-18.1%
HSE DNE			649	78.7%	100%	688	80.8%	679	79.5%	679	79.5%	787	92.2%	787	92.2%	-7.8%	713	84.6%	9.0%
HSE South			1,153	95.4%	100%	1,177	96.7%	1,197	95.8%	1,212	96.2%	1,212	96.8%	1,212	96.8%	-3.2%	1,121	95.7%	1.1%
HSE West			835	98.8%	100%	858	95.3%	854	94.9%	854	94.1%	849	93.5%	849	93.5%	-6.5%	849	98.5%	-5.1%
v). No. and % of children in foster care with relatives with a written care plan	National	M	1,587	88.8%	100%	1,593	88.0%	1,565	86.9%	1,520	84.3%	1,621	90.1%	1,621	90.1%	-9.9%	1,645	90.2%	-0.1%
HSE DML			391	89.7%	100%	323	76.9%	315	75.7%	269	64.2%	277	65.8%	277	65.8%	-34.2%	417	89.5%	-26.5%
HSE DNE			373	75.2%	100%	405	84.2%	398	82.7%	397	83.2%	434	92.5%	434	92.5%	-7.5%	383	79.1%	16.9%
HSE South			480	95.0%	100%	490	94.0%	489	94.4%	485	92.7%	497	95.2%	497	95.2%	-4.8%	496	94.8%	0.4%
HSE West			343	97.7%	100%	375	96.4%	363	94.3%	369	96.1%	413	106.7%	413	106.7%	6.7%	349	99.7%	7.0%
vi). No. and % of children in other care placements with a written care plan	National	M	132	86.3%	100%	127	90.7%	119	86.2%	117	81.8%	120	88.2%	120	88.2%	-11.8%	126	86.3%	2.2%
HSE DML			27	90.0%	100%	29	87.9%	28	84.8%	25	75.8%	25	78.1%	25	78.1%	-21.9%	29	96.7%	-19.2%
HSE DNE			27	62.8%	100%	40	87.0%	40	83.3%	40	75.5%	44	86.3%	44	86.3%	-13.7%	30	71.4%	20.8%
HSE South			45	95.7%	100%	32	91.4%	29	82.9%	30	85.7%	32	94.1%	32	94.1%	-5.9%	42	85.7%	9.8%
HSE West			33	100.0%	100%	26	100.0%	22	100.0%	22	100.0%	19	100.0%	19	100.0%	0.0%	25	100.0%	0.0%
Foster Carer																			
Total no. of foster carers	National	Q	4,125		4,264	4,116				4,225		4,225		4,225		-0.9%	4,060		4.1%
HSE DML			930		987	964				999		999		999		1.7%	935		6.8%
HSE DNE			911		963	904				904		904		904		-6.1%	917		-1.4%
HSE South			1,279		1,334	1,284				1,320		1,320		1,320		-1.2%	1,272		3.8%
HSE West			1,005		983	968				1,002		1,002		1,002		1.9%	936		7.1%
No. and % of foster carers approved by the foster care panel	National	Q	3,508	85.0%	3,838	3,533	85.8%			3,558	84.2%	3,558	84.2%	3,558	84.2%	-6.4%	3,391	83.5%	0.8%
HSE DML			771	82.9%	884	826	85.7%			854	85.5%	854	85.5%	854	85.5%	-5.0%	763	81.6%	4.8%
HSE DNE			624	68.5%	867	751	83.4%			789	87.3%	789	87.3%	789	87.3%	-3.0%	617	67.3%	29.7%
HSE South			1,157	90.5%	1,202	1,178	91.7%			1,207	91.4%	1,207	91.4%	1,207	91.4%	1.6%	1,147	90.2%	1.4%
HSE West			956	95.1%	885	778	80.4%			708	70.7%	708	70.7%	708	70.7%	-21.5%	864	92.3%	-23.5%
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel, Part III of Regulations	National	Q	515	85.4%	Baseline to be est 2013	Baseline to be est 2012	382	84.9%		359	84.1%	359	84.1%						
HSE DML			148	93.7%			132	93.0%		119	83.8%	119	83.8%						
HSE DNE			252	94.0%			127	89.4%		100	92.6%	100	92.6%						
HSE South			84	69.4%			86	81.9%		90	81.8%	90	81.8%						
HSE West			31	55.4%			37	60.7%		50	74.6%	50	74.6%						
No. and % of approved foster carers with an allocated worker	National	Q	3,119	88.9%	100%	3,056	86.5%			3,008	84.5%	3,008	84.5%	3,008	84.5%	-15.5%	3,046	89.8%	-5.9%
HSE DML			675	87.5%	100%	677	82.0%			591	69.2%	591	69.2%	591	69.2%	-30.8%	664	87.0%	-20.5%
HSE DNE			516	82.7%	100%	570	75.9%			663	84.0%	663	84.0%	663	84.0%	-16.0%	520	84.3%	-0.3%
HSE South			1,051	90.8%	100%	1,120	95.1%			1,113	92.2%	1,113	92.2%	1,113	92.2%	-7.8%	1,043	90.9%	1.4%
HSE West			877	91.7%	100%	689	88.6%			641	90.5%	641	90.5%	641	90.5%	-9.5%	819	94.8%	-4.5%
Out of Hours																			
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Q	370		395	144				150		494		494		-100.0%			
HSE DML			59		72	45				48		140		140		-100.0%			
HSE DNE			71		71	58				64		190		190		-100.0%			
HSE South			129		127	13				16		66		66		-100.0%			
HSE West			111		125	28				22		98		98		-100.0%			
No. of children placed with the Emergency Out of Hours Placement Service (NB: Error in Total published NSP)	National	Q	253		271	125				128		408		408		-100.0%			
HSE DML			38		47	43				45		130		130		-100.0%			
HSE DNE			50		54	51				58		165		165		-100.0%			
HSE South			87		87	6				11		46		46		-100.0%			
HSE West			78		83	25				14		67		67		-100.0%			
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service (NB: Error in Total published NSP)	National	Q	532		585	711				599		2,294		2,294		-100.0%			
HSE DML			63		120	317				353		1,102		1,102		-100.0%			
HSE DNE			80		83	330				191		906		906		-100.0%			
HSE South			202		194	16				29		137		137		-1			

Child Protection and Welfare Services

Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target (NSP 2012)	Target YTD / Profit/loss	Jun-12		Jul-12		Aug-12		Sep-12		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year
No. and % of early years services that are fully compliant on inspection	National	Q		709	25.4%	Baseline to be est. 2012		141	22.2%					119	24.9%	386	21.8%	Baseline to be established 2012	547	25.9%	-15.8%
	HSE DML			125	18.4%			28	19.0%					25	18.9%	65	14.9%		94	17.6%	-15.5%
	HSE DNE			24	5.0%			2	2.1%					0	0.0%	5	1.9%		14	3.8%	-50.9%
	HSE South			167	23.1%			21	13.6%					12	9.8%	58	12.9%		141	26.8%	-51.8%
	HSE West			393	43.4%			90	37.7%					82	50.9%	258	41.9%		298	43.3%	-3.3%
No. of notified full day early years services	National	Q		1,583	33.0%	1,569		1,608	33.7%					1,469	30.6%	1,469	30.6%	-100.0%	1,569		-6.4%
	HSE DML			481	36.7%	489		498	38.0%					425	32.5%	425	32.5%	-99.9%	489		-13.1%
	HSE DNE			395	37.3%	400		396	37.3%					332	30.9%	332	30.9%	-99.9%	400		-17.0%
	HSE South			345	31.4%	347		340	31.3%					338	30.8%	338	30.8%	-99.9%	347		-2.6%
	HSE West			362	27.2%	333		374	28.4%					374	28.4%	374	28.4%	-99.9%	333		12.3%
% of full day services which received an A inspection	National	Q		1,137	71.8%	100%		184	11.4%					290	18.3%	361	22.8%	-77.2%	853	54.4%	-58.1%
	HSE DML			366	292.8%	100%		59	11.8%					115	23.9%	217	45.1%	-54.9%	258	52.8%	-14.5%
	HSE DNE			212	883.3%	100%		23	5.8%					39	9.9%	95	24.1%	-75.9%	172	43.0%	-44.1%
	HSE South			293	175.4%	100%		29	8.5%					66	19.1%	139	40.3%	-59.7%	211	60.8%	-33.7%
	HSE West			266	67.7%	100%		73	19.5%					70	19.3%	200	55.2%	-44.8%	212	63.7%	-13.2%
No. of early years services in the operational area that have closed during the quarter	National	Q		320		Demand Led		52						111		224			253		-11.5%
	HSE DML			72				11						40		67			61		9.8%
	HSE DNE			83				13						20		46			65		-29.2%
	HSE South			66				9						28		54			53		1.9%
	HSE West			99				19						23		57			74		-23.0%
No. of early years service complaints received	National	Q		276		Demand Led		58						38		174			203		-14.3%
	HSE DML			53				17						7		43			45		-4.4%
	HSE DNE			110				16						12		55			67		-17.9%
	HSE South			46				12						9		32			35		-8.6%
	HSE West			67				13						10		44			56		-21.4%
% of complaints investigated	National	Q			88.8%	100%			3.4%					118.4%		45.4%	54.6%			84.2%	-46.1%
	HSE DML				100.0%	100%			5.9%					100.0%		51.2%	48.8%			97.8%	47.7%
	HSE DNE				94.5%	100%			6.3%					100.0%		70.9%	-29.1%			92.5%	-23.4%
	HSE South				91.3%	100%			0.0%					133.3%		75.0%	-25.0%			88.6%	-15.3%
	HSE West				68.7%	100%			0.0%					140.0%		88.6%	-11.4%			60.7%	46.0%
No. of prosecutions taken on foot of inspections in the quarter	National	Q		28		Demand Led		2						1		5			9		-44.4%
	HSE DML			5				1						1		3			4		-25.0%
	HSE DNE			22				1						0		1			4		-75.0%
	HSE South			0				0						0		1			0		#DIV/0!
	HSE West			1				0						0		0			1		-100.0%

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Home Care Packages															
Total no. of persons in receipt of a HCP	National	M		10,968		10,870		11,109	11,113	11,030	11,030	1.5%	10,810	2.0%	
	HSE DML			2,594		2,662		2,611	2,596	2,571	2,571	-3.4%	2,642	-2.7%	
	HSE DNE			3,652		3,545		3,620	3,681	3,715	3,715	4.8%	3,513	5.8%	
	HSE South			2,424		2,425		2,526	2,468	2,390	2,390	-1.4%	2,393	-0.1%	
	HSE West			2,298		2,238		2,352	2,368	2,354	2,354	5.2%	2,262	4.1%	
ii). No. and % direct provision	National	M		3,761	34.3%			3,372	30.4%	3,340	30.1%	3,293	29.9%		
	HSE DML			453	17.5%			266	10.2%	263	10.1%	253	9.8%		
	HSE DNE			1,092	29.9%			843	23.3%	854	23.2%	856	23.0%		
	HSE South			1,818	75.0%			1,870	74.0%	1,831	74.2%	1,771	74.1%		
	HSE West			398	17.3%			393	16.6%	392	16.6%	413	17.5%		
iii). No. and % indirect provision	National	M		7,094	64.7%			7,740	69.7%	7,778	70.0%	7,737	70.1%		
	HSE DML			2,139	82.5%			2,345	89.8%	2,333	89.9%	2,318	90.2%		
	HSE DNE			2,568	70.3%			2,777	76.7%	2,827	76.8%	2,859	77.0%		
	HSE South			606	25.0%			656	26.0%	637	25.8%	619	25.9%		
	HSE West			1,781	77.5%			1,962	83.3%	1,981	83.7%	1,941	82.5%		
iv). No. and % cash grants	National	M		1,311	12.0%			894	8.0%	894	8.0%	873	7.9%	1,283	11.9%
	HSE DML			203	7.8%			187	7.2%	181	7.0%	176	6.8%	229	8.7%
	HSE DNE			42	1.2%			35	1.0%	34	0.9%	34	0.9%	42	1.2%
	HSE South			429	17.7%			166	6.6%	166	6.7%	159	6.7%	383	16.0%
	HSE West			637	27.7%			506	21.5%	513	21.7%	504	21.4%	629	27.8%
v). No. and % respite	National	M		47	0.4%			37	0.3%	21	0.2%	28	0.3%		
	HSE DML			6	0.2%			9	0.3%	5	0.2%	6	0.2%		
	HSE DNE			1	0.0%			1	0.0%	1	0.0%	1	0.0%		
	HSE South			40	1.7%			27	1.1%	15	0.6%	21	0.9%		
	HSE West			0	0.0%			0	0.0%	0	0.0%	0	0.0%		
vi). No. and % multiple types	National	M		737	6.7%			907	8.2%	932	8.4%	947	8.6%		
	HSE DML			33	1.3%			32	1.2%	33	1.3%	34	1.3%		
	HSE DNE			316	8.7%			301	8.3%	310	8.4%	323	8.7%		
	HSE South			193	8.0%			354	14.0%	369	15.0%	373	15.6%		
	HSE West			195	8.5%			220	9.3%	220	9.3%	217	9.2%		
No. of HCPs provided	National	M				5,300									
	HSE DML					1,460									
	HSE DNE					1,253									
	HSE South					1,304									
	HSE West					1,283									
No. of new HCP clients	National	M		5,740		4,800	3,600	412	422	332	4,242	17.8%	4,298	-1.3%	
	HSE DML			1,394		1,250	938	71	82	58	910	-2.9%	1,153	-21.1%	
	HSE DNE			1,774		1,100	825	171	178	174	1,486	80.1%	1,331	11.6%	
	HSE South			1,377		1,100	825	77	66	39	971	17.7%	888	9.3%	
	HSE West			1,195		1,350	1,013	93	96	61	875	-13.6%	926	-5.5%	
Home Help Hours															
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National *	M		11,092,436		10.3m	7,717,141	964,085	820,184	785,877	7,609,394	-1.4%	8,169,717	-6.9%	
	HSE DML			2,006,675		1.91m	1,430,808	149,647	152,055	147,585	1,373,728	-4.0%	1,503,229	-8.6%	
	HSE DNE*			2,034,416		1.657m	1,242,758	128,675	132,090	127,882	1,199,889	-3.4%	1,522,384	-21.2%	
	HSE South			3,777,730		3.62m	2,715,003	424,662	270,735	256,476	2,637,803	-2.8%	2,712,649	-2.8%	
	HSE West			3,273,615		3.11m	2,328,572	261,101	265,304	253,934	2,397,974	3.0%	2,431,455	-1.4%	
No. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	M		50,986		50,002	49,362	48,795	48,666	48,666	48,666	-2.7%	51,138	-4.8%	
	HSE DML			11,902		12,003	11,758	11,712	11,479	11,479	11,479	-4.4%	12,239	-6.2%	
	HSE DNE			9,629		9,486	8,155	8,146	8,242	8,242	8,242	-13.1%	9,494	-13.2%	
	HSE South			15,899		15,053	15,990	15,535	15,591	15,591	15,591	3.6%	15,926	-2.1%	
	HSE West			13,556		13,460	13,459	13,402	13,354	13,354	13,354	-0.8%	13,479	-0.9%	
Nursing Home Support Scheme (NHSS - 'A Fair Deal')															

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M				23,611	22,944	23,950	22,810	22,914	22,914	-0.1%		
	HSE DML							6,342	6,385	6,423	6,423			
	HSE DNE							4,377	4,355	4,420	4,420			
	HSE South							7,272	6,168	6,162	6,162			
	HSE West							5,959	5,902	5,909	5,909			
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	M				Demand led		not yet available	not yet available					
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of complete applications processed within four weeks	National	M				100%		100%	100%	100%	100%	0.0%		
	HSE DML					100%		100%	100%	100%	100%	0.0%		
	HSE DNE					100%		100%	100%	100%	100%	0.0%		
	HSE South					100%		100%	100%	100%	100%	0.0%		
	HSE West					100%		100%	100%	100%	100%	0.0%		
Subvention and Contract Beds														
No. in receipt of subvention	National	M		1,329		760		1,018	994	938	938	23.4%	1,489	-37%
	HSE DML			282		135		229	227	194	194	43.7%	300	-35%
	HSE DNE			256		250		197	193	188	188	-24.8%	282	-33%
	HSE South			329		275		236	230	227	227	-17.5%	380	-40%
	HSE West			462		100		356	344	329	329	>100%	527	-38%
No. in receipt of enhanced subvention	National	M		693		540		527	514	502	502	-7.0%	803	-37%
	HSE DML			135		100		110	109	105	105	5.0%	143	-27%
	HSE DNE			242		150		185	180	176	176	17.3%	271	-35%
	HSE South			218		220		160	157	154	154	-30.0%	283	-46%
	HSE West			98		70		72	68	67	67	-4.3%	106	-37%
No. of people in long-term residential care who are in contract beds	National	M				To be reported		1,573	1,532	1,505	1,505			
	HSE DML							843	822	813	813			
	HSE DNE							383	371	361	361			
	HSE South							204	199	193	193			
	HSE West							143	140	138	138			
No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009 (saver	National	M				To be reported		3,193	3,043	2,981	2,981			
	HSE DML							933	922	908	908			
	HSE DNE							563	526	533	533			
	HSE South							834	757	724	724			
	HSE West							863	838	816	816			
Public Beds														
No. of beds in public residential care settings for Older People	National	M in arrears		7,953		7,089 - 7,432 minimum		7,436	7,470	7,449	7,449	5.1%		
	HSE DML			1,963		1,731 - 1,852		1,875	1,876	1,876	1,876	8.4%		
	HSE DNE			1,349		1,169 - 1,244		1,192	1,219	1,235	1,235	5.6%		
	HSE South			2,420		2,170 - 2,240		2,232	2,232	2,229	2,229	2.7%		
	HSE West			2,221		2,019 - 2,096		2,137	2,143	2,109	2,109	4.5%		

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012		Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity		% var Activity YTD v Target	Same period last		% var YTD v YTD last year
				No.	%	No.	%						No.	%	No.	%				
Adult Inpatient Services																				
No. of admissions to acute inpatient units	National	Q (in arrears)		13,938		14,163		7,082					3,351		6,862		-3%	7,153		-4%
	HSE DML			3,516		3,426		1,713					921		1,782		4%	1,811		-2%
	HSE DNE			2,676		2,699		1,350					640		1,308		-3%	1,418		-8%
	HSE South			3,992		4,338		2,169					884		1,879		-13%	2,004		-6%
	HSE West			3,754		3,700		1,850					906		1,893		2%	1,920		-1%
Median length of stay	National	Q (in arrears)		10.0		11.0		10.5					11		11.0		5%	10.0		10%
	HSE DML			9.0		10.0		11.0					9		9.0		-18%	10.0		-10%
	HSE DNE			7.0		9.0		10.0					8		8.0		-20%	8.0		0%
	HSE South			11.0		12.0		11.0					12		12.0		9%	11.0		9%
	HSE West			12.0		12.0		10.0					12		12.0		20%	11.0		9%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Q (in arrears)		79.2		77.3		88.1					73.0		73.0		-17%	80.3		-9%
	HSE DML			65.7		64.7		73.2					68.1		68.1		-7%	69.8		-2%
	HSE DNE			69.4		66.4		72.4					62.8		62.8		-13%	75.7		-17%
	HSE South			95.3		93.5		108.9					78.0		78.0		-28%	85.2		-8%
	HSE West			87.9		85.5		98.1					83.6		83.6		-15%	92.3		-10%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Q (in arrears)		24.5		24.6		26.7					22.9		22.9		-14%	26.3		-13%
	HSE DML			21.4		20.5		22.4					21.7		21.7		-3%	22.3		-3%
	HSE DNE			25.2		25.5		24.8					22.8		22.8		-8%	27.0		-16%
	HSE South			27.6		29.4		33.5					24.5		24.5		-27%	31.1		-21%
	HSE West			24.4		23.7		26.2					22.9		22.9		-13%	25.5		-10%
Acute re-admissions as % of admissions	National	Q (in arrears)		69%		68%		69%					69%		69%		0%	67%		3%
	HSE DML			67%		68%		70%					68%		68%		-3%	68%		0%
	HSE DNE			64%		68%		63%					64%		64%		1%	64%		-1%
	HSE South			71%		68%		69%					69%		69%		-1%	64%		8%
	HSE West			72%		68%		73%					73%		73%		-1%	72%		0%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Q		54.7		52.7		61.4					50.1		50.1		-18%	54.1		-7%
	HSE DML			44.3		44.2		50.8					46.5		46.5		-9%	47.6		-2%
	HSE DNE			44.0		40.9		47.4					40.1		40.1		-16%	48.6		-17%
	HSE South			67.7		64		75.4					53.4		53.4		-29%	54.1		-1%
	HSE West			63.5		61.8		71.9					60.7		60.7		-16%	66.9		-9%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Q (in arrears)		25.4		22.6		24.2					23.2		23.2		-4%	26.8		-13%
	HSE DML			21.0		19.7		20.6					21.0		21.0		2%	21.5		-2%
	HSE DNE			22.8		20.1		21.4					20.2		20.2		-6%	24.8		-19%
	HSE South			28.4		20.7		26.4					26.5		26.5		1%	28.4		-7%
	HSE West			29.3		30.6		28.3					25.0		25.0		-12%	32.7		-23%
Total no. of adult involuntary admissions	National	Q (in arrears)		389		1,388		694					407		813		17%	728		12%
	HSE DML			85		320		160					104		197		23%	180		9%
	HSE DNE			86		250		125					93		168		34%	128		31%
	HSE South			97		415		208					81		195		-6%	196		-1%
	HSE West			121		403		202					129		253		26%	224		13%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Q (in arrears)		9.2		7.6		7.86					8.9		8.9		13%	8.8		1%
	HSE DML			6.8		6.0		6.58					7.7		7.7		17%	8.0		-4%
	HSE DNE			9.3		6.2		6.68					9.1		9.1		36%	7.1		28%
	HSE South			9.2		8.9		8.85					7.1		7.1		-20%	8.8		-19%
	HSE West			11.9		9.3		9.38					11.9		11.9		27%	11.2		6%
Child and Adolescent Mental Health																				
No. of child and adolescent Community Mental Health Teams	National	Q		56		57		57					58		58		2%	56		4%
	HSE DML			19		19		19					19		19		0%	19		0%
	HSE DNE			10		11		11					11		11		0%	10		10%
	HSE South			13		13		13					14		14		8%	13		8%
	HSE West			14		14		14					14		14		0%	14		0%
No. of child and adolescent Day Hospital Teams	National	Q		2		2		2					2		2		0%	2		0%
	HSE DML			1		1		1					1		1		0%	1		0%
	HSE DNE			1		1		1					1		1		0%	1		0%
	HSE South																			
	HSE West																			
No. of Paediatric Liaison Teams	National	Q		3		3		3					3		3		0%	3		0%
	HSE DML			2		2		2					2		2		0%	2		0%
	HSE DNE			1		1		1					1		1		0%	1		0%
	HSE South																			
	HSE West																			
No. child/adolescent admissions to HSE Child Adolescent Mental Health Inpatient Units	National	M		157		140		111	14		19		24		123		11%	111		11%
	HSE DML			39		38		29	1		4		4		22		-24%	29		-24%
	HSE DNE			42		41		34	2		4		6		29		-15%	34		-15%
	HSE South			37		31		23	6		4		3		24		4%	23		4%
	HSE West			39		30		25	5		7		11		48		92%	25		92%
No. of children/adolescents admitted to adult HSE mental health inpatient units (i.e. <16 years)	National	Q		7		0		0					0		4			4		0%
	HSE DML																			
	HSE DNE																			
	HSE South																			
	HSE West																			

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012		Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity		% var Activity YTD v Target	Same period last		% var YTD v YTD last year	
				No.	%	No.	%						No.	%	No.	%					
No. of children/adolescents admitted to adult HSE mental health inpatient units (i). <17 years	National	Q		33		16		12					9		21		75%	26		-19%	
	HSE DML																				
	HSE DNE																				
	HSE South																				
	HSE West																				
No. of children/adolescents admitted to adult HSE mental health inpatient units (i). <18 years	National	Q		91		64		48					12		50		4%	70		-29%	
	HSE DML																				
	HSE DNE																				
	HSE South																				
	HSE West																				
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M		12,798		12,493		9,482	881		786		1041		9830		4%	9495		4%	
	HSE DML			4,173		4,033		3,027	298		257		324		3352		11%	3027		11%	
	HSE DNE			2,501		2,520		1,890	187		136		188		1882		0%	1890		0%	
	HSE South			2,960		2,957		2,241	171		173		243		2116		-6%	2241		-6%	
	HSE West			3,164		2,983		2,324	225		220		284		2480		7%	2337		6%	
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M		8,663		8,461		6,386	667		598		856		7727		21%	6404		21%	
	HSE DML			3,019		2,895		2,185	225		201		277		2645		21%	2185		21%	
	HSE DNE			1,661		1,651		1,232	138		84		137		1380		12%	1232		12%	
	HSE South			1,636		1,674		1,257	108		126		185		1539		22%	1257		22%	
	HSE West			2,347		2,241		1,712	196		187		257		2163		26%	1730		25%	
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M		8,114		7,824		5,988	588		636		712		6545		9%	5988		9%	
	HSE DML			2,622		2,468		1,935	211		219		202		1968		-2%	1935		-2%	
	HSE DNE			1,383		1,371		1,014	108		104		122		1040		3%	1014		3%	
	HSE South			1,843		1,857		1,408	122		77		117		1246		-12%	1408		-12%	
	HSE West			2,266		2,128		1,631	147		236		271		2291		40%	1631		40%	
No. & % of new / re-referred cases offered first appointment and seen (i). <3 months	National	M		5,652	61%		70%	70%	421	61%	368	51%	493	62%	4995	66%	-5%	4116	60%	21%	
	HSE DML			1,817	59%		70%	70%	127	50%	138	53%	139	59%	1426	60%	-14%	1273	56%	12%	
	HSE DNE			853	52%		70%	70%	77	61%	47	38%	82	60%	682	57%	-19%	624	51%	9%	
	HSE South			1,337	63%		70%	70%	80	55%	52	58%	87	62%	983	67%	-5%	1012	62%	-3%	
	HSE West			1,645	69%		70%	70%	137	86%	131	51%	185	65%	1904	78%	11%	1207	70%	58%	
No. & % of new / re-referred cases offered first appointment and seen (i). >12 months	National	M		642	7%				40	6%	51	7%	76	10%	308	2%		449	7%	-31%	
	HSE DML			150	5%				23	9%	4	2%	8	3%	81	3%		120	5%	-33%	
	HSE DNE			50	3%				4	4%	0	0%	8	6%	21	0%		41	3%	-49%	
	HSE South			167	8%				11	8%	4	4%	11	8%	72	4%		127	8%	-43%	
	HSE West			275	11%				2	1%	43	17%	49	17%	134	1%		161	9%	-17%	
No. & % of cases closed/discharged by CAMHS service	National	M		8,249	95%	7,740	80%	80%	881	132%	690	115%	677	79%	7075	63%	-22%	6165	96%	15%	
	HSE DML			3,044	101%			80%	381	169%	331	165%	288	104%	2927	70%	-12%	2209	101%	33%	
	HSE DNE			2,029	122%			80%	182	132%	138	164%	151	110%	1633	84%	5%	1547	126%	6%	
	HSE South			1,752	107%			80%	163	151%	106	84%	97	52%	1378	71%	-11%	1301	104%	6%	
	HSE West			1,424	61%			80%	155	79%	115	61%	141	55%	1137	31%	-61%	1108	64%	3%	
Total no. on waiting list for first appointment at end of each quarter	National	Q		1,965			1,799 (reduce no. waiting by >5%)						2,056		2,056				1897		8%
	HSE DML			638			504						510		510				536		-5%
	HSE DNE			304			259						318		318				275		16%
	HSE South			460			364						645		645				488		32%
	HSE West			563			569						583		583				598		-3%
No. & % on waiting list for first appointment at end of each quarter by wait time: (i). <3 months	National	Q		829	42%	623	35%	623					819	40%	819	49%	31%	655	35%	25%	
	HSE DML			375	59%	270	53%	270					303	59%	303	66%	12%	284	53%	7%	
	HSE DNE			127	42%	100	39%	100					107	34%	107	51%	7%	105	38%	2%	
	HSE South			157	34%	139	30%	139					280	43%	280	44%	>100%	146	30%	92%	
	HSE West			170	30%	114	20%	114					129	22%	129	32%	13%	120	20%	8%	
No. & % on waiting list for first appointment at end of each quarter by wait time: (i). 3-6 months	National	Q		358	18%	351	25%	351					520	25%	520	19%	48%	475	25%	9%	
	HSE DML			101	16%	130	26%	130					161	32%	161	16%	24%	137	26%	18%	
	HSE DNE			70	23%	80	31%	80					88	28%	88	28%	10%	84	31%	5%	
	HSE South			89	19%	11	24%	11					118	18%	118	15%	>100%	117	24%	1%	
	HSE West			98	17%	130	23%	130					153	26%	153	22%	18%	137	23%	12%	
No. & % on waiting list for first appointment at end of each quarter by wait time: (i). 6-9 months	National	Q		269	14%	364	20%	364					285	14%	285	12%	-22%	241	13%	18%	
	HSE DML			69	11%	52	10%	52					42	8%	42	9%	-19%	55	10%	-24%	
	HSE DNE			52	17%	40	15%	40					68	21%	68	13%	70%	42	15%	62%	
	HSE South			66	14%	115	25%	115					79	12%	79	13%	-31%	61	13%	30%	
	HSE West			82	15%	157	28%	157					96	16%	96	12%	-39%	83	14%	16%	
No. & % on waiting list for first appointment at end of each quarter by wait time: (i). 9-12 months	National	Q		268	14%	358	20%	358					160	8%	160	9%	-55%	238	13%	-33%	
	HSE DML			69	11%	52	10%	52					4	1%	4	6%	-92%	55	10%	-93%	
	HSE DNE			51	17%	39	15%	39					32	10%	32	9%	-18%	41	15%	-22%	

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012		Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity		% var Activity YTD v Target	Same period last		% var YTD v YTD last year
				No.	%	No.	%						No.	%	No.	%				
	HSE South			66	14%	99	21%	9%					49	8%	49	10%	-51%	60	12%	-18%
	HSE West			82	15%	168	29%	168					75	13%	75	11%	-55%	82	14%	-9%
No. & % on waiting list for first appointment at end of each quarter by wait time: j. >12 months	National	0		241	12%	0	0%	0					272	13%	272	12%	>100%	288	15%	-6%
	HSE DML			24	4%	0	0%	0					0	0%	0	4%	>100%	5	1%	-100%
	HSE DNE			4	1%	0	0%	0					23	7%	23	0%	>100%	3	1%	>100%
	HSE South			82	18%	0	0%	0					119	18%	119	18%	>100%	104	21%	14%
	HSE West			131	23%	0	0%	0					130	22%	130	23%	>100%	176	29%	-26%

Disability Services

Performance Activity / KPI		Outturn 2011	NSP Target 2012	Target YTD (Target /4*3)	Mar-12	Jun-12	Sep-12	Reported Activity YTD (Sept 2012)	% var Activity YTD v Target YTD
Personal Assistant (PA) / Home Support									
No. PA / Home Support hours used by persons with physical and/or sensory disability	National	1,677,323	1,640,000	1,230,000	511,823	547,791	534,852	1,594,467	29.6%
	*HSE DML	302,623	302,623	226,967	75,656	75,656	75,657	226,969	0.0%
	**HSE DNE	423,608	423,608	317,706	132,612	140,094	141,535	414,242	30.4%
	HSE South	361,203	361,203	270,902	86,212	102,012	103,093	291,317	7.5%
	HSE West	589,889	589,889	442,417	217,344	230,029	214,567	661,940	49.6%
No. persons with physical and/or sensory disability benefiting from PA/Home Support hours	***National	4,038	4,038		3,146	4,132	4,161	4,161	3.0%
	HSE DML	818	818		818	818	818	818	0.0%
	HSE DNE	769	769			829	848	848	10.3%
	HSE South	1,148	1,148		1,007	1,115	1,129	1,129	-1.7%
	HSE West	1,303	1,303		1,321	1,370	1,366	1,366	4.8%

Notes:

PA Home Support Hours

*HSE DML: Activity is an average quarterly return based on 2011 outturn of 302,623.

**HSE DNE: Activity returns for Mar / Jun are based on DNE review which examined PA activity from Jan - Jun 2012.

Limerick: Total hours used to date have been averaged following review in this area.

Mayo: Total hours used to date have been averaged following review in this area.

Persons benefiting from PA Home Support Hours

***Target: Following a verified methodology a more appropriate target has been applied (National 4,038 persons).

DNE Dublin North: Dublin North 2011 Outturn based on subtracting new clients from March 2012 client list.

Galway return for Sept is inclusive of PA Support for Summer Camps.

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Day Services																	
No. of work / work like activity WTE places for persons with intellectual disability (ID) and/or	National	BA			1,578				1,556				1,556.10		1642.86	-0.1	
	HSE DML								417				416.79		410.74	0.0	
	HSE DNE								119				119.46		217.59	-0.5	
	HSE South								608				607.63		582.92	0.0	
	HSE West								412				412.22		431.61	0.0	
No. of persons with ID and/or autism benefiting from work/ work like activity services	National	BA			3,084				3,123				3,123		3153	0.0	
	HSE DML								668				668		673	0.0	
	HSE DNE								325				325		452	-0.3	
	HSE South								1,274				1,274		1174	0.1	
	HSE West								856				856		854	0.0	
No. of work/work like activity WTE places for persons with physical and/or sensory disability	National	BA			71				71				70.9		74.26	-0.05	
	HSE DML								13				12.85		12.88	0.00	
	HSE DNE								5				4.58		4.88	-0.06	
	HSE South								19				18.69		21.33	-0.12	
	HSE West								35				34.78		35.17	-0.01	
No. persons with physical and/or sensory disability benefiting from work/work like activity services	National	BA			138				144				144		138	0.04	
	HSE DML								42				42		42	0.00	
	HSE DNE								8				8		7	0.14	
	HSE South								35				35		34	0.03	
	HSE West								59				59		55	0.07	
No. of Rehabilitative Training places provided (all disabilities)	National	M		2,624	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	0.0%	2,624	0%	
	HSE DML			719	723	723	723	723	723	723	723	723	723	0.0%	715	1%	
	HSE DNE			451	446	446	446	446	446	446	446	446	446	0.0%	451	-1%	
	HSE South			653	653	653	653	653	653	653	653	653	653	0.0%	653	0%	
	HSE West			805	805	805	805	805	805	805	805	805	805	0.0%	805	0%	
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M		3,040	2,991	2,970	3,018	2,999	2,984	2,996	2,973	2,958	2,958	-1.1%	2,934	1%	
	HSE DML			737	721	727	739	735	722	730	694	696	696	-3.5%	729	-5%	
	HSE DNE			523	526	503	518	511	492	486	492	505	505	-4.0%	509	-1%	
	HSE South			796	780	784	788	777	769	785	783	740	740	-5.1%	750	-1%	
	HSE West			984	964	956	973	976	1,001	995	1,004	1,017	1,017	5.5%	946	8%	
Disability Act Compliance																	
No. of requests for assessments received	National	Q (in arrears)		3,361	3,636	870			1,001				854	2,725	-25.1%	2,479	9.9%
	HSE DML			1,054	1,202	233			317				278	828	-31.1%	820	1.0%
	HSE DNE			481	524	120			180				134	434	-17.2%	357	21.6%
	HSE South			1,246	1,298	355			371				309	1,035	-20.3%	885	16.9%
	HSE West			580	612	162			133				133	428	-30.1%	417	2.6%
No. of assessments commenced as provided for in the regulations	National	Q (in arrears)		2,897	3,327	632			829				796	2,257	-32.2%	2,265	-0.4%
	HSE DML			954	1,100	221			243				262	726	-34.0%	733	-1.0%
	HSE DNE			442	479	85			119				95	299	-37.6%	357	-16.2%
	HSE South			987	1,188	208			306				299	813	-31.6%	779	4.4%
	HSE West			514	560	118			161				140	419	-25.2%	396	5.8%
No. of assessments commenced within the timelines as provided for in the regulations	National	Q (in arrears)		2,137	3,327	488			613				619	1,720	-48.3%	1,649	4.3%
	HSE DML			645	1,100	154			183				237	574	-47.8%	491	16.9%
	HSE DNE			395	479	80			112				85	277	-42.2%	315	-12.1%
	HSE South			603	1,188	144			179				159	482	-59.4%	459	5.0%
	HSE West			494	560	110			139				138	387	-30.9%	384	0.8%
No. of assessments completed as provided for in the regulations	National	Q (in arrears)		3,043	3,327	636			612				764	2,012	-39.5%	2,407	-16.4%

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			1,082	1,100	223			222			251	696	-36.7%	859	-19.0%
	HSE DNE			448	479	89			100			100	289	-39.7%	359	-19.5%
	HSE South			1,005	1,188	216			177			262	655	-44.9%	789	-17.0%
	HSE West			508	560	108			113			151	372	-33.6%	400	-7.0%
No. of assessment completed within the timelines as provided for in the regulations	National	Q (in arrears)		712	3,327	168			131			188	487	-85.4%	544	-10.5%
	HSE DML			106	1,100	29			19			34	82	-92.5%	77	6.5%
	HSE DNE			207	479	50			40			56	146	-69.5%	157	-7.0%
	HSE South			162	1,188	41			26			48	115	-90.3%	121	-5.0%
	HSE West			237	560	48			46			50	144	-74.3%	189	-23.8%
No. of service statements completed	National	Q (in arrears)		2,047	2,828	546			461			565	1,572	-44.4%	1,501	4.7%
	HSE DML			700	935	198			169			161	528	-43.5%	502	5.2%
	HSE DNE			317	407	87			74			106	267	-34.4%	230	16.1%
	HSE South			671	1,010	161			144			188	493	-51.2%	510	-3.3%
	HSE West			359	476	100			74			110	284	-40.3%	259	9.7%
No. of service statements completed within the timelines as provided for in the regulations	National	Q (in arrears)		1,147	2,828	344			275			353	972	-65.6%	803	21.0%
	HSE DML			257	935	77			69			71	217	-76.8%	180	20.6%
	HSE DNE			175	407	48			42			33	123	-69.8%	127	-3.1%
	HSE South			457	1,010	138			116			167	421	-58.3%	319	32.0%
	HSE West			258	476	81			48			82	211	-55.7%	177	19.2%
Data for 1st Quarter 2011 is missing so same period last year is only Jun and Sept data																

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity YTD		% var Activity YTD v target YTD	Same period last year		% var YTD v YTD last year	
Waiting Times Inpatient																		
i) Specialist palliative care inpatient bed within 7 days	National	M	94%	91%		162	92%	220	94%	211	95%	1874	93%	2.2%	1982	93%	-5%	
	HSE DML		92%	83%		50	89%	67	93%	63	91%	551	88%	6.0%	522	84%	6%	
	HSE DNE		83%	94%		17	74%	19	79%	16	89%	190	79%	-16.0%	240	93%	-21%	
	HSE South		100%	100%		41	100%	37	100%	37	100%	379	100%	0.0%	338	100%	12%	
	HSE West		97%	92%		54	95%	97	97%	95	97%	754	97%	5.4%	882	96%	-15%	
ii) Specialist palliative care inpatient bed within 1 month	National	M	100%	98%		173	98%	231	99%	219	99%	1987	98%	0.0%	2107	98%	-6%	
	HSE DML		99%	96%		55	98%	71	97%	68	99%	608	97%	1.0%	604	97%	1%	
	HSE DNE		100%	100%		21	91%	24	100%	18	100%	233	97%	-3.0%	256	100%	-9%	
	HSE South		100%	100%		41	100%	37	100%	37	100%	380	100%	0.0%	338	100%	12%	
	HSE West		100%	97%		56	98%	99	99%	96	98%	766	98%	1.0%	909	99%	-16%	
Waiting Times Community																		
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital)	National	M	79%	79%		577	83%	546	81%	530	86%	4895	81%	2.7%	4573	79%	7%	
	HSE DML		80%	82%		148	79%	151	83%	145	92%	1301	81.1%	-1.1%	1234	81%	5%	
	HSE DNE		62%	62%		109	83%	108	76%	98	78%	845	73.0%	17.8%	683	62%	24%	
	HSE South		83%	79%		147	80%	135	74%	138	85%	1334	82.3%	4.2%	1297	80%	3%	
	HSE West		84%	89%		173	91%	152	92%	149	89%	1415	90.9%	2.1%	1359	89%	4%	
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital)	National	M	98%	97%		686	99%	644	99%	614	99%	5784	98.9%	2.0%	5598	97%	3%	
	HSE DML		100%	99%		188	100%	182	100%	158	100%	1526	90.2%	-8.8%	1509	99%	1%	
	HSE DNE		97%	92%		125	95%	138	97%	126	96%	1132	84.5%	-8.1%	1015	92%	12%	
	HSE South		99%	97%		183	100%	159	98%	162	100%	1585	89.3%	-8.0%	1578	97%	0%	
	HSE West		96%	98%		190	98%	165	98%	168	98%	1541	88.9%	-9.3%	1496	98%	3%	
Inpatients Units																		
No. of patients in receipt of treatment in specialist palliative care inpatient units	National	M	348	349		316		333		348		348		0%	359		-3%	
	HSE DML		107	108		89	28.2%	106	31.8%	107	31%	107	31%	-1%	113	31%	-5%	
	HSE DNE		48	42		39	12.3%	38	11.4%	33	9%	33	9%	-21%	41	11%	-20%	
	HSE South		58	60		65	20.6%	55	16.5%	67	19%	67	19%	12%	61	17%	10%	
	HSE West		135	139		123	38.9%	134	40.2%	141	41%	141	41%	1%	144	40%	-2%	
No. of admissions to specialist palliative care inpatient units	National	M	2,776	2865	947	199		226		220		2004		>100%	2136		-6%	
	HSE DML		833	833	275	55	27.6%	70	31.0%	67	30%	604	30%	>100%	624	29%	-3%	
	HSE DNE		351	350	116	22	11.1%	22	9.7%	18	8%	224	11%	94%	257	12%	-13%	
	HSE South		476	465	154	41	20.6%	36	15.9%	37	17%	368	18%	>100%	338	16%	9%	
	HSE West		1,116	1217	402	81	40.7%	98	43.4%	98	45%	808	40%	>100%	917	43%	-12%	
No. of discharges, transfers from the specialist palliative care inpatient unit (i). Discharges	National	M	152	148	49	21		17		20		148		>100%	115		29%	
	HSE DML		73	61	20	0	0.0%	0	0.0%	0	0%	27	18.2%	34%	44	38%	-39%	
	HSE DNE		2	0	0	0	0.0%	0	0.0%	0	0%	0	0.0%	0%	0	0%	0%	
	HSE South		23	28	9	1	4.8%	5	29.4%	1	5%	14	9.5%	51%	23	20%	-39%	
	HSE West		54	59	20	20	95.2%	12	70.6%	19	95%	107	72.3%	>100%	48	42%	>100%	
ii). Transfers	National	M	934	970	321	62		69		62		585		82%	742		-21%	
	HSE DML		235	228	75	17	27.4%	21	30.4%	21	34%	180	30.8%	>100%	177	24%	2%	
	HSE DNE		56	52	17	4	6.5%	2	2.9%	2	3%	30	5.1%	75%	40	5%	-25%	
	HSE South		115	112	37	16	25.8%	7	10.1%	16	26%	110	18.8%	>100%	81	11%	36%	
	HSE West		528	578	191	25	40.3%	39	56.5%	23	37%	265	45.3%	39%	444	60%	-40%	
iii). Deaths	National	M	1683			120		140		141		1277			1266		1%	
	HSE DML		523			29	24.2%	52	37.1%	47	33%	388	30.4%		379	30%	2%	
	HSE DNE		294			21	17.5%	20	14.3%	14	10%	187	14.6%		217	17%	-14%	
	HSE South		325			31	25.8%	23	16.4%	28	20%	271	21.2%		243	19%	12%	
	HSE West		542			39	32.5%	45	32.1%	52	37%	431	33.8%		427	34%	1%	
Community Home Care																		
No. of patients in receipt of specialist palliative care in the community	National	M	2954	3,026		3033		3005		2908		2908		-4%	3072		-5.3%	
	HSE DML		641	653		670	22%	658	22%	637	22%	637	22%	-2%	665	21.6%	-4.2%	
	HSE DNE		601	604		569	19%	566	19%	560	19%	560	19%	-7%	613	20.0%	-8.6%	
	HSE South		822	866		831	27%	836	28%	789	27%	789	27%	-9%	913	29.7%	-13.6%	
	HSE West		890	903		963	32%	945	31%	922	32%	922	32%	2%	881	28.7%	5%	
Day Care																		
No. of patients in receipt of specialist palliative day care services	National	M	301	320		304		299		325		325		1.6%	335		-3.0%	
	HSE DML		69	87		82	27.0%	78	26.1%	81	25%	81	25%	-6.9%	91	27%	-11.0%	
	HSE DNE		63	61		76	25.0%	75	25.1%	67	21%	67	21%	9.8%	65	19%	3.1%	
	HSE South		95	83		104	34.2%	87	29.1%	98	30%	98	30%	18.1%	94	28%	4.3%	
	HSE West		74	89		42	13.8%	59	19.7%	79	24%	79	24%	-11.2%	85	25%	-7.1%	
Community Hospitals																		

Palliative Care

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
No. of patients in receipt of care in designated palliative care support beds	National	M	166	154		140		126		138		138	-10.4%	170		-18.8%
	HSE DML		55	56		46	32.9%	39	31.0%	45	33%	45	33%	66	39%	-31.8%
	HSE DNE		12	8		6	4.3%	6	4.8%	5	4%	5	4%	11	6%	-54.5%
	HSE South		73	59		53	37.9%	45	35.7%	58	42%	58	42%	61	36%	-4.9%
	HSE West		26	31		35	25.0%	36	28.6%	30	22%	30	22%	32	19%	-6.3%
New Patients																
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)																
i). Specialist palliative care inpatient units	National	M	163	174		166		174		177		177	1.7%	179		-1.1%
	0 to 11 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	12 to 17 yrs		0			1	0.6%	1	0.6%	0	0%	0	0%	0	0%	0.0%
	18 to 64 years		53			59	35.5%	62	35.6%	61	34%	61	34%	51	28%	19.6%
	65 years or over		110			106	63.9%	111	63.8%	116	66%	116	66%	128	72%	-9.4%
	HSE DML		53	54		49		56		55		55	0%	58		-5.2%
	0 to 11 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	12 to 17 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	18 to 64 years		15			16	32.7%	21	37.5%	21	38%	21	38%	12	21%	75.0%
	65 years or over		38			33	67.3%	35	62.5%	34	62%	34	62%	46	79%	-26.1%
	HSE DNE		28	26		20		21		17		17	0%	27		-37.0%
	0 to 11 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	12 to 17 yrs		0			0	0.0%	1	4.8%	0	0%	0	0%	0	0%	0.0%
	18 to 64 years		6			9	45.0%	7	33.3%	8	47%	8	47%	10	37%	-20.0%
	65 years or over		22			11	55.0%	13	61.9%	9	53%	9	53%	17	63%	-47.1%
	HSE South		27	31		37		33		35		35	0%	32		9.4%
	0 to 11 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	12 to 17 yrs		0			1	2.7%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	18 to 64 years		10			8	21.6%	7	21.2%	12	34%	12	34%	12	38%	0.0%
	65 years or over		17			28	75.7%	26	78.8%	23	66%	23	66%	20	63%	15.0%
	HSE West		55	63		60		64		70		70	0%	62		12.9%
	0 to 11 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	12 to 17 yrs		0			0	0.0%	0	0.0%	0	0%	0	0%	0	0%	0.0%
	18 to 64 years		22			26	43.3%	27	42.2%	20	29%	20	29%	17	27%	17.6%
	65 years or over		33			34	56.7%	37	57.8%	50	71%	50	71%	45	73%	11.1%
ii). Specialist palliative care services in the community (home care)	National	M	655	645		696		676		617		617	-4.3%	655		-6%
	0 to 17yrs		7			4	0.6%	3	0.4%	3	0%	3	0%	7	1%	-57%
	18 to 64 years		153			170	24.4%	180	26.6%	147	24%	147	27%	153	23%	-4%
	65 years or over		495			522	75.0%	493	72.9%	467	76%	467	73%	495	76%	-6%
	HSE DML		194	170		188		182		158		158	0%	155		2%
	0 to 17yrs		2			0	0.0%	1	0.6%	0	0%	0	1%	2	1%	0%
	18 to 64 years		46			48	28.9%	54	31.0%	43	27%	43	31%	37	24%	16%
	65 years or over		146			140	84.3%	127	73.0%	115	73%	115	73%	116	75%	-1%
	HSE DNE		121	125		131		143		126		126	0%	135		-7%
	0 to 17yrs		0			0	0.0%	1	0.6%	1	1%	1	1%	1	1%	0%
	18 to 64 years		28			37	22.3%	46	26.4%	27	21%	27	26%	23	17%	17%
	65 years or over		93			94	56.6%	96	55.2%	98	78%	98	55%	111	82%	-12%
	HSE South		166	179		183		182		162		162	0%	192		-16%
	0 to 17yrs		1			1	0.6%	0	0.0%	2	1%	2	0%	2	1%	0%
	18 to 64 years		45			43	25.9%	43	24.7%	48	30%	48	25%	59	31%	-19%
	65 years or over		120			139	83.7%	139	79.9%	112	69%	112	80%	131	68%	-15%
	HSE West		174	171		194		169		171		171	0%	173		-1%
	0 to 17yrs		4			3	1.8%	1	0.6%	0	0%	0	1%	2	1%	-100%
	18 to 64 years		34			42	25.3%	37	21.3%	29	17%	29	21%	34	20%	-15%
	65 years or over		136			149	89.8%	131	75.3%	142	83%	142	75%	137	79%	4%

Social Inclusion

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12	Aug-12	Sep-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Methodone Treatment														
No. of clients in methadone treatment (outside prisons)	National	M (in arrears)		8,729	8,640		8,804	8,843	8,900	8,900	3.0%	8,663	2.7%	
	HSE DML			5,011	4,950		5,006	5,017	5,056	5,056	2.1%	4,971	1.7%	
	HSE DNE			3,026	3,050		3,034	3,046	3,049	3,049	0.0%	3,047	0.1%	
	HSE South			384	350		448	456	461	461	31.7%	359	28.4%	
	HSE West			308	290		316	324	334	334	15.2%	286	16.8%	
No. of clients in methadone treatment (prisons)	National	M (in arrears)		522	520		622	629	553	553	6.3%	514	7.6%	
Substance Misuse *														
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q in arrears							675	1580		1153	37.0%	
	HSE DML								283	554		314	76.4%	
	HSE DNE								74	131		46	>100%	
	HSE South								238	815		686	18.8%	
	HSE West								80	80		107	-25.2%	
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following	National	Q in arrears			1,260				637	94%	1505	-49.4%	1,105	36.2%
	HSE DML								259	92%	498		294	69.4%
	HSE DNE								74	100%	131		46	>100%
	HSE South								233	98%	805		682	18.0%
	HSE West								71	89%	71		83	-14.5%
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q in arrears							62		119		121	-1.7%
	HSE DML								22		52		31	67.7%
	HSE DNE								5		9		7	28.6%
	HSE South								24		47		63	-25.4%
	HSE West								11		11		20	-45.0%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment	National	Q in arrears			105				62	100.0%	118	-100.0%	57	>100%
	HSE DML								22	100.0%	51		31	64.5%
	HSE DNE								5	100.0%	9		7	28.6%
	HSE South								24	100.0%	47			#DIV/0!
	HSE West								11	100.0%	11		19	-42.1%
Homeless Services														
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Q			1346				1130	64%	1130	-16.0%		
	HSE DML				483				252	88%	252	-47.8%		
	HSE DNE				272				120	71%	120	-55.9%		
	HSE South				386				296	40%	296	-23.3%		
	HSE West				205				462	80%	462	125.4%		
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week	National	Q			80%				1277	72%	1277			
	HSE DML								232	81%	232			
	HSE DNE		Only Louth Returned						83	49%	83			
	HSE South								528	72%	528			
	HSE West								434	75%	434			
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks	National	Q			80%				1173	66%	1173			
	HSE DML								268	94%	268			
	HSE DNE		Only Louth Returned						75	44%	75			
	HSE South								457	62%	457			
	HSE West								373	64%	373			

Social Inclusion																
Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Jul-12		Aug-12		Sep-12		Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Needle Exchange																
No. of pharmacies recruited to provide Needle Exchange Programme	National	Bi A Q1 & Q3			45	65						44	44	-2%		
	HSE DML											5	5			
	HSE DNE											3	3			
	HSE South											21	21			
	HSE West											15	15			

*Note: Poor returns have been submitted from HRB for Substance Misuse. A review is ongoing and data will be retrospectively submitted by the end of Q4

Governance													
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD / Profiled	Mar-12	Jun-12	Sep-12	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Quality and Patient Safety Audit Service (QPSAS)													
% of QPSAS audits commenced as specified in annual QPSAS strategic plan	National	Q	100%	100%	18	3	11	5	19	5.6%	14	36%	
% of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	National	Q	94%	90%	15	3	8	6	17	13.3%	9	89%	
% of audit recommendations from final QPSAS audit reports tracked within timelines	National	Q	New	100%	100%	100%	100%	100%	100%	0.0%			
% of QPSAS audits incorporating structured service user involvement	National	Q	New	50%	9	0	1	2	3	-66.7%			
Service Level Agreements													
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:													
i). % of agencies	National	Q	99%	100%	50%	15.2%	43.9%	73.2%	73.2%	8.3%			
ii). % of funding	National	Q	99%	100%	50%	1.4%	58.1%	71.6%	71.6%	-39.3%			
Parliamentary Questions													
% of Parliamentary Questions dealt with within 15 days	National	Q	*Note 1	75%	75%	69%	78%	75%	75%	0.0%			
Community Representation (Primary Care)													
% of Operational Areas with community representation for Primary Care Team and Network development	National	Q	N/A	100.0%	100.0%	76%	76%	71%	71%	-29%			
Complaints													
% of complaints investigated within legislative timeframe based on all complaints received in reporting period. (3267)	National **	Q	75%	75%	75%	66%	63%	68%	66%	-13%	77%	-32%	

Net Expenditure - Summary by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2012 €000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,280,790	108,380	112,409	-4,029	1,002,036	957,346	44,690
Community	1,085,860	83,019	92,519	-9,501	829,224	816,920	12,305
Total	2,366,650	191,399	204,928	-13,529	1,831,261	1,774,265	56,995
Dublin North East Region							
Hospitals	804,363	73,478	68,002	5,476	678,845	608,816	70,030
Community	816,155	65,734	79,455	-13,721	609,145	607,989	1,156
Total	1,620,518	139,212	147,457	-8,245	1,287,990	1,216,804	71,186
South Region							
Hospitals	717,302	60,486	60,079	407	585,332	554,881	30,451
Community	902,858	71,047	76,837	-5,789	686,263	677,319	8,944
Total	1,620,160	131,533	136,916	-5,382	1,271,595	1,232,200	39,395
West Region							
Hospitals	777,660	70,501	67,033	3,468	658,365	596,488	61,878
Community	954,572	80,626	82,712	-2,087	715,110	714,626	484
Total	1,732,232	151,127	149,746	1,381	1,373,475	1,311,113	62,362
Care Group / Other Services incl Held	39,185	1,606	2,626	-1,020	17,355	26,172	-8,816
Population Health	140,437	11,246	10,803	443	96,387	103,723	-7,337
Total	7,519,182	626,123	652,476	-26,352	5,878,063	5,664,278	213,785
National Services / Other							
Primary Care Reimbursement Service	2,446,580	231,087	201,320	29,767	2,018,193	1,838,535	179,658
Corporate Services & Pensions	493,935	28,627	35,380	-6,752	390,441	385,897	4,544
National Services	377,613	23,448	30,038	-6,590	254,604	259,563	-4,960
Fair Deal (Excluding subvention and contract)	813,971	67,121	68,821	-1,700	587,831	598,256	-10,425
Childcare	544,045	49,551	41,961	7,590	413,357	384,580	28,777
Funding Adjustment - Childcare Services	-20,000						0
Held Funding	62,045		1,333	-1,333	0	11,999	-11,999
Total HSE Budget	12,237,369	1,025,958	1,031,329	-5,371	9,542,489	9,143,109	399,380
HSE Income	1,145,086						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,332,455						

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE	Budget 2012 €000s	Actual €000s	Current Month		Actual €000s	Year to Date	
			Budget €000s	Variance €000s		Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,280,790	108,380	112,409	-4,029	1,002,036	957,346	44,690
Dublin North East	804,363	73,478	68,002	5,476	678,845	608,816	70,030
South	717,302	60,486	60,079	407	585,332	554,881	30,451
West	777,660	70,501	67,033	3,468	658,365	596,488	61,878
Total	3,580,115	312,845	307,523	5,322	2,924,579	2,717,530	207,049
Community Services by Region							
Dublin Mid Leinster	1,085,860	83,019	92,519	-9,501	829,224	816,920	12,305
Dublin North East	816,155	65,734	79,455	-13,721	609,145	607,989	1,156
South	902,858	71,047	76,837	-5,789	686,263	677,319	8,944
West	954,572	80,626	82,712	-2,087	715,110	714,626	484
Total	3,759,445	300,425	331,524	-31,098	2,839,742	2,816,853	22,889
Grand total Hospital/Community	7,339,560	613,271	639,046	-25,776	5,764,321	5,534,383	229,938
Primary Care Reimbursement Service	2,446,580	231,087	201,320	29,767	2,018,193	1,838,535	179,658
Care Group / Other Services	39,185	1,606	2,626	-1,020	17,355	26,172	-8,816
Population Health	140,437	11,246	10,803	443	96,387	103,723	-7,337
Total	9,965,761	857,210	853,796	3,414	7,896,256	7,502,813	393,443
Statutory Services							
Dublin Mid Leinster	1,076,360	84,637	89,989	-5,352	827,277	809,707	17,570
Dublin North East	971,474	82,621	91,422	-8,801	762,045	727,265	34,780
South	1,522,811	124,181	128,784	-4,603	1,191,373	1,155,292	36,081
West	1,714,923	149,752	148,469	1,283	1,359,119	1,298,086	61,032
Total	5,285,567	441,192	458,664	-17,472	4,139,813	3,990,350	149,462
Voluntary Services							
Dublin Mid Leinster	1,290,290	106,761	114,939	-8,178	1,003,984	964,558	39,425
Dublin North East	649,045	56,591	56,035	556	525,946	489,539	36,407
South	97,349	7,352	8,132	-780	80,222	76,908	3,314
West	17,309	1,375	1,277	98	14,356	13,027	1,329
Total	2,053,993	172,078	180,383	-8,304	1,624,508	1,544,033	80,476
Grand Total Statutory/Voluntary Ser	7,339,560	613,271	639,046	-25,776	5,764,321	5,534,383	229,938

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual € '000	Year to Date		Year to Date Variance € '000	Annual Budget € '000
		Budget € '000			
Pay (Regions Only)					
Dublin Mid Leinster	1,485,462	1,429,074		56,389	1,919,632
Dublin North East	999,013	960,805		38,208	1,292,997
South	931,566	906,948		24,617	1,209,555
West	959,638	951,853		7,786	1,271,685
Total Pay	4,375,680	4,248,680		127,000	5,693,870
Non-Pay (Regions Only)					
Dublin Mid Leinster	743,615	730,028		13,587	976,941
Dublin North East	511,312	493,187		18,125	640,832
South	568,595	555,460		13,135	735,650
West	611,185	581,532		29,653	772,452
Total Non Pay	2,434,706	2,360,206		74,499	3,125,875
Gross Expenditure	6,810,386	6,608,886		201,500	8,819,745
Income (Regions Only)					
Dublin Mid Leinster	-397,816	-384,836		-12,980	-529,923
Dublin North East	-222,335	-237,187		14,853	-313,310
South	-228,566	-230,208		1,642	-325,045
West	-197,348	-222,271		24,924	-311,906
Total Income	-1,046,065	-1,074,503		28,438	-1,480,185
Net Expenditure Regions	5,764,321	5,534,383		229,938	7,339,560

Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and LHO

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	58,007	44,785	44,063	723	2%
Tullamore General Hospital	Orlagh Claffey	78,811	63,122	59,715	3,408	6%
Portlaoise General Hospital	Jacki McNulty	44,976	35,412	34,168	1,244	4%
Naas General Hospital	Michael Knowles	54,024	43,702	40,552	3,150	8%
Midland Regional Acute Service	Gerry O'Dwyer	1,527	1,293	1,036	257	25%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	167,645	136,563	124,376	12,187	10%
Coombe Women's & Infants' Hospital	John Ryan	46,795	37,246	34,975	2,271	6%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	120,706	91,412	90,203	1,209	1%
St Vincent's University Hospital	Nicky Jermyn	195,529	154,502	145,241	9,261	6%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,487	19,344	18,526	818	4%
National Maternity Hospital Holles Street	Ronan Gavin	43,375	33,498	31,436	2,062	7%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,226	15,815	15,281	534	3%
St. James's Hospital	Ian Carter	308,746	234,878	230,978	3,900	2%
Children's Hospital, Temple Street	Mona Baker	78,287	60,745	58,558	2,188	4%
St. Columcilles General Hospital	Tom Mernagh	36,749	29,558	27,571	1,987	7%
Dublin Mid Leinster Hospital Services		1,279,888	1,001,876	956,678	45,199	4.72%
LHO Wicklow	Martina Queally	68,564	53,725	51,414	2,311	4%
LHO Kildare / West Wicklow	David Walshe	111,080	85,756	87,499	-1,743	-2%
LHO Laois / Offaly	Joe Ruane	118,074	91,397	87,969	3,428	4%
LHO Longford / Westmeath	Joe Ruane	95,070	76,695	71,545	5,150	7%
LHO Dublin South	Martina Queally	35,486	26,077	26,523	-447	-2%
LHO Dublin South Central	Martina Queally	85,080	62,130	63,626	-1,495	-2%
LHO Dublin South City	Gerry O'Neil	92,446	68,221	69,134	-913	-1%
LHO Dublin South West	David Walshe	34,334	28,347	25,648	2,699	11%
LHO Dublin West	Gerry O'Neil	128,685	92,960	96,313	-3,352	-3%
Cheeverstown House	Brian Gallagher	22,016	16,850	16,185	665	4%
Dublin Dental School and Hospital	Pat O'Boyle	5,995	4,490	4,493	-2	0%
Kare	Christy Lynch	14,484	10,940	11,234	-294	-3%
Leopardstown Park Hospital Board	Nick Kelly	1,538	1,463	1,671	-208	-12%
National Rehabilitation Hospital	Derek Greene	24,480	19,182	18,901	281	1%
Our Lady's Hospital Harold's Cross	Mo Flynn	15,118	12,092	11,718	375	3%
Peaumont Hospital	Robin Mullan	20,356	14,319	14,307	12	0%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,660	11,764	11,735	29	0%
St. John of God	Andy Heffernan	82,692	65,886	63,112	2,774	4%
Stewarts Hospital Services	Maura Donovan	42,306	31,882	31,730	153	0%
Sunbeam House Services	John Hannigan	19,529	14,723	14,647	76	1%
The Children's Sunshine Home	Philomena Dunne	3,617	2,694	2,687	7	0%
The Drug Treatment Centre	Sheila Heffernan	7,645	5,785	5,718	67	1%
The Royal Hospital Donnybrook	Graham Knowles	9,060	7,910	6,848	1,062	16%
South Western Area Regional Services	Gerry O'Dwyer	4,016	1,415	919	497	54%
Dublin Mid Leinster Community Services		1,057,331	806,704	795,573	11,131	1.40%
Office of the RDO	Gerry O'Dwyer	29,431	22,681	22,015	665	#REF!
Office of the Regional Director		29,431	22,681	22,015	665	3.02%
Dublin Mid Leinster Region Total		2,366,650	1,831,261	1,774,266	56,995	3.21%

Dublin North East Area -Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady's of Lourdes Hospital	Margaret Swords	111,552	97,287	84,819	12,467	15%
Louth County Hospital	Margaret Swords	11,669	14,250	9,044	5,206	58%
Cavan Monaghan General Hospital	Bridget Clarke	65,732	53,612	48,853	4,759	10%
Monaghan General Hospital	Bridget Clarke	9,878	9,096	7,387	1,710	23%
Our Lady's Hospital Navan	Margaret Swords	35,469	31,113	28,557	2,556	9%
North Eastern Regional Services	Stephen Mulvany	0	0	0	0	-75%
Mater Misericordiae University Hospital	Brian Conlon	198,237	164,231	151,202	13,029	9%
Beaumont Hospital	Liam Duffy	221,136	186,319	164,765	21,554	13%
Rotunda Hospital	Pauline Traynor	43,647	33,924	33,260	664	2%
Cappagh National Orthopaedic Hospital	Gordon Dunne	21,996	18,859	17,927	932	5%
Connolly Memorial Hospital	Mary Walshe	79,586	65,300	59,581	5,718	10%
Northern Area Regional Acute Services	Conor Leonard	5,460	4,854	3,420	1,434	42%
Dublin North East Hospital Services		804,363	678,845	608,816	70,030	11.50%
LHO Cavan Monaghan	Leo Kinsella	78,668	60,999	57,471	3,528	6%
Central Remedial Clinic	Paul Kiely	14,158	10,615	10,619	-3	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,350	5,352	5,353	-1	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	57,821	43,074	43,292	-218	-1%
St. Michael's House	Patricia Doherty	71,228	53,047	52,885	163	0%
St. Vincent's Hospital Fairview	Edward Byrne	13,472	10,524	10,237	287	3%
LHO Louth	Dermot Monaghan	72,495	54,736	53,887	849	2%
LHO Meath	Dermot Monaghan	59,364	47,491	44,336	3,155	7%
Dublin North West	Anne O'Connor	112,656	93,991	85,268	8,722	10%
Dublin North Central	Anne O'Connor	117,546	87,272	86,295	977	1%
Dublin North	Anne Marie Hoey	162,155	121,639	120,608	1,031	1%
Northern Area Regional Services	Stephen Mulvany	1,079	3,432	586	2,846	485%
North Eastern Regional Service	Stephen Mulvany	17,383	9,217	14,076	-4,859	-35%
Dublin North East Community Services		785,374	601,390	584,913	16,478	2.82%
Office of the RDO	Stephen Mulvany	30,781	7,755	23,076	-15,321	
Office of the Regional Director		30,781	7,755	23,076	-15,321	
Dublin North East Region Total		1,620,518	1,287,990	1,216,804	71,186	5.85%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	132,578	102,554	100,462	2,092	2.08%
St. Luke's Kilkenny	Anne Slattery	50,644	43,298	40,737	2,561	6.29%
Wexford General Hospital	Lily Byrnes	45,806	38,445	35,338	3,107	8.79%
South Tipp General Hospital	Breda Kanavagh	43,010	36,275	32,991	3,284	9.95%
South Eastern Acute Support	Richie Dooley	1,592	1,257	1,257	0	0.00%
Cork University Hospital	Tony McNamara	236,568	195,007	182,619	12,388	6.78%
Mallow General Hospital	Siobhan Lynch	15,657	13,056	12,266	791	6.45%
Kerry General Hospital	PJ Harnett	65,314	53,244	50,665	2,579	5.09%
Bantry General Hospital	Jackie Daly	16,714	12,931	12,543	388	3.10%
Mercy University Hospital, Cork	Sandra Daly	53,379	44,349	41,918	2,431	5.80%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	42,182	34,348	33,650	698	2.07%
Southern Regional Acute Services	Tony McNamara	3,027	2,134	2,270	-136	-6.01%
South Hospital Services		706,472	576,899	546,714	30,185	5.52%
LHO Kerry	Michael Fitzgerald	82,998	63,549	62,466	1,083	1.73%
LHO West Cork	Gretta Crowley	206,814	157,686	155,168	2,518	1.62%
LHO North Cork	Deirdre Scully	70,628	56,810	52,990	3,820	7.21%
LHO North Lee	Deirdre Scully	68,761	51,975	51,593	382	0.74%
LHO South Lee	Gretta Crowley	89,426	71,724	66,540	5,184	7.79%
LHO South Tipperary	Chris Monahan	67,827	52,608	50,952	1,656	3.25%
LHO Waterford	Pat Walsh	90,635	72,022	68,106	3,916	5.75%
LHO Wexford	Jeanne Hendrick	73,177	56,400	54,945	1,456	2.65%
LHO Carlow / Kilkenny	Breda Kanavagh	111,804	84,523	83,972	551	0.66%
Cork Dental	Gretta Crowley	1,787	1,525	1,340	185	13.78%
South Eastern Regional Services	Anna Marie Lanigan	2,418	1,584	1,813	-229	-12.64%
South Community Services		866,275	670,407	649,887	20,520	3.16%
Office of the RDO	Pat Healy	47,413	24,288	35,598	-11,310	0.00%
Office of the Regional Director		47,413	24,288	35,598	-11,310	-31.77%
South Region Total		1,620,160	1,271,595	1,232,200	39,395	3.20%

Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	92,705	78,367	70,922	7,444	10.50%
Letterkenny General Hospital	John Hayes	93,932	78,859	70,810	8,050	11.37%
Mayo General hospital	Frank Murphy	70,880	60,946	54,499	6,447	11.83%
Western Regional Acute Services	John Hennessy	15,253	3,498	11,419	-7,921	-69.37%
Western Hospital Group		272,769	221,670	207,650	14,020	6.75%
St. John's Limerick	Ann Doherty	17,309	14,356	13,027	1,329	10.21%
Regional Hospital Dooradoyle	Ann Doherty	133,973	122,126	103,016	19,110	18.55%
Regional Maternity Hospital Limerick	Ann Doherty	14,624	14,583	11,234	3,349	29.81%
Regional Orthopaedic Hospital	Ann Doherty	6,855	8,172	7,199	972	13.50%
Ennis General Hospital	Ann Doherty	18,809	13,968	14,077	-109	-0.77%
Nenagh General Hospital	Ann Doherty	16,840	12,934	12,673	262	2.06%
Mid Western Regional Acute Services	Ann Doherty	2,656	1,508	1,992	-484	-24.29%
Galway Hospital Group		211,065	187,647	163,218	24,429	14.97%
Galway College University Hospital	Bill Maher	238,751	199,191	183,223	15,969	8.72%
Roscommon County Hospital	Bill Maher	16,499	13,406	12,711	695	5.46%
Portiuncula Hospital	Bill Maher	38,575	36,451	29,685	6,766	22.79%
Galway Hospital Group		293,826	249,048	225,619	23,429	10.38%
LHO Donegal	John Hayes	128,970	97,884	96,613	1,272	1%
LHO Sligo / Leitrim	Damien McCallian	122,152	93,344	91,249	2,095	2%
LHO Mayo	Frank Murphy	126,145	94,343	94,542	-199	0%
LHO Roscommon	Catherine Cunningham	48,863	36,380	36,604	-224	-1%
LHO Galway	Catherine Cunningham	201,499	153,841	151,029	2,812	2%
LHO Clare	Bernard Gloster	74,546	56,317	55,859	458	1%
LHO Limerick	Bernard Gloster	134,653	99,400	100,742	-1,342	-1%
LHO North Tipperary	Bernard Gloster	99,903	75,962	74,844	1,117	1%
North Western Regional Services	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	10,779	1,118	8,025	-6,907	-86%
West Community Services		947,510	708,590	709,507	-917	-0.13%
Office of the RDO	John Hennessey	7,061	6,520	5,119	1,401	0%
Office of the Regional Director		7,061	6,520	5,119	1,401	27.38%
West Region Total		1,732,232	1,373,475	1,311,113	62,362	4.76%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,401	13,623	12,338	1,285	10.42%
Southern Regional Ambulance	Nicky Glynn	13,456	11,328	10,141	1,187	11.71%
Total South		29,857	24,952	22,479	2,473	11.00%
Western Regional Ambulance	Paudie O'Roidan	14,300	11,629	10,706	923	8.62%
North Western Regional Ambulance	Paudie O'Roidan	11,073	9,569	8,284	1,285	15.51%
Mid Western Regional Ambulance	Martin Dunne	12,312	9,164	9,032	132	1.47%
Total West		37,685	30,363	28,023	2,340	8.35%
North Eastern Regional Ambulance	Pauric Sheerin	12,833	9,637	9,716	-78	-0.81%
Midland Regional Ambulance	Martin Dunne	10,553	8,016	7,940	76	0.95%
East Coast Regional Ambulance	Martin Dunne	27,881	21,316	20,780	535	2.58%
Total North Leinster		51,267	38,969	38,436	533	1.39%
Total Regional Ambulance Services		118,808	94,284	88,938	5,346	6.01%
Office of the Assistant National Director	Robert Morton	6,048	2,651	4,458	-1,807	-40.53%
Emergency Care Control	Robert Morton	381	1,246	286	960	336.14%
National Ambulance College	Macartan Hughes	2,555	912	1,913	-1,000	-52.31%
Office of the Assistant National Director		8,983	4,809	6,656	-1,847.0	-27.75%
Total Ambulance Service		127,792	99,092	95,594	3,499	3.66%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	544,045	413,357	384,580	28,777
Area Care Groups	3,759,445	2,839,742	2,816,853	22,889
Support Functions	493,935	390,441	385,897	4,544
National Cancer Control Programme	106,615	76,715	79,423	-2,708
Quality & Clinical Care	37,506	23,355	23,468	-113
Population Health	140,437	96,387	103,723	-7,337
Health Repayment Scheme	1,700	1,189	1,189	0
Hospitals	3,580,115	2,924,579	2,717,530	207,049
Ambulance	127,792	99,093	95,593	3,499
Primary Care Reimbursement Service	2,446,580	2,018,193	1,838,535	179,658
CIS and Insurance	104,000	54,253	59,890	-5,638
Fair Deal	813,971	587,831	598,256	-10,425
Other National Services	39,185	17,355	26,172	-8,816
Funding Adjustment - Childcare Services	-20,000			0
Held Funds	62,045	#REF!	11,999	-11,999
Grand Total	12,237,369	#REF!	9,143,109	399,380
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Disability Services	1,441,157	1,097,476	1,078,353	19,124
Mental Health	681,500	502,403	510,272	-7,869
Multi Care Group Services	449,334	291,560	332,187	-40,626
Older Persons (Including subvention and contra)	611,647	510,778	463,428	47,349
Palliative Care & Chronic Illness	60,327	47,406	45,581	1,825
Primary Care	334,642	266,499	250,242	16,257
Social Inclusion	113,942	81,715	85,312	-3,597
Other Regional Services	66,896	41,905	51,479	-9,574
Total	3,759,445	2,839,742	2,816,853	22,889

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	78,976	67,202	58,433	8,769
Statutory Pensions	Barry O'Brien	500,609	388,414	388,073	341
Statutory Pension Levy	Not Applicable	-235,589	-181,999	-176,441	-5,558
Finance	Liam Woods	48,163	36,352	36,462	-110
Human Resources	Barry O'Brien	36,199	23,907	26,458	-2,551
Corporate Services	Various	22,349	28,429	22,859	5,569
National Shared Services	Liam Woods	25,009	17,527	18,125	-598
Communications	Paul Connors	10,754	6,561	6,325	236
Audit	Michael Flynn	3,619	2,100	2,714	-614
Corporate Planning and Corp Performance	Jane Carolan	3,846	1,950	2,889	-939
Grand Total		493,935	390,441	385,897	4,544

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	462,492	329,653	343,673	-14,020	-4%
GMS Pharmacy Fees	263,108	207,602	198,850	8,752	4%
GMS Pharmacy Drugs/ Medicines	895,613	715,889	677,128	38,761	6%
Drug Target Refund	3,656	1,497	2,732	-1,235	-45%
EEA Pharmacy Claims	581	1,242	399	843	211%
High Tech Drugs/ Medicines	148,012	160,774	111,360	49,414	44%
High Tech Patient Care Fees	11,831	12,648	8,879	3,769	42%
Administration of Schemes	7,046	9,174	5,344	3,830	72%
Technical services/HSE registered stationery	11,168	12,720	8,384	4,336	52%
Sub Total	1,803,507	1,451,199	1,356,749	94,450	7%
Community Drugs Schemes					
Drug Payment Scheme	162,909	154,330	124,292	30,039	24%
Long Term Illness Scheme	123,446	94,007	91,936	2,071	2%
High Tech Drugs/ Medicines	131,590	126,687	99,591	27,096	27%
Dental Treatment Services	63,603	47,792	47,489	303	1%
Health Amendment Act	4,989	6,022	3,996	2,026	51%
Community Ophthalmic Scheme	24,477	22,024	18,335	3,689	20%
Methadone Treatment	18,797	13,707	14,092	-385	-3%
Childhood immunisation	6,297	5,491	4,877	614	13%
Doctors Fees/ Allowances	6,977	3,103	2,258	845	37%
Hardship medicine	64,802	63,123	48,550	14,574	30%
Mobility allowance	13,297	13,606	9,987	3,619	36%
Capitation	12,512	8,679	9,389	-710	-8%
Infectious diseases	133	0	72	-72	-100%
Blind welfare allowances	9,201	8,413	6,916	1,497	22%
Maternity cash grants	43	7	7	0	3%
Sub Total	643,073	566,993	481,787	85,206	18%
Total Schemes	2,446,580	2,018,192	1,838,536	179,656	10%

Net Expenditure – Summary by Region							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
158,398	163,320	-4,921	Pay	1,485,462	1,429,074	56,389	1,919,632
76,742	82,704	-5,961	Non-Pay	743,615	730,028	13,587	976,941
235,141	246,023	-10,883	Gross	2,229,077	2,159,102	69,975	2,896,573
-43,742	-41,095	-2,647	Income	-397,816	-384,836	-12,980	-529,923
191,399	204,928	-13,529	Total Dublin Mid Leinster Region	1,831,261	1,774,265	56,995	2,366,650
108,575	108,485	90	Pay	999,013	960,805	38,208	1,292,997
56,776	64,888	-8,112	Non-Pay	511,312	493,187	18,125	640,832
165,351	173,373	-8,022	Gross	1,510,325	1,453,992	56,333	1,933,829
-26,139	-25,916	-223	Income	-222,335	-237,187	14,853	-313,310
139,212	147,457	-8,245	Total Dublin North East Region	1,287,990	1,216,804	71,186	1,620,518
101,610	99,268	2,341	Pay	931,566	906,948	24,617	1,209,555
56,424	63,122	-6,698	Non-Pay	568,595	555,460	13,135	735,650
158,034	162,390	-4,357	Gross	1,500,161	1,462,408	37,753	1,945,205
-26,500	-25,474	-1,026	Income	-228,566	-230,208	1,642	-325,045
131,533	136,916	-5,382	Total South Region	1,271,595	1,232,200	39,395	1,620,160
103,812	103,575	237	Pay	959,638	951,853	7,786	1,271,685
68,251	68,772	-521	Non-Pay	611,185	581,532	29,653	772,452
172,064	172,348	-284	Gross	1,570,823	1,533,385	37,438	2,044,138
-20,937	-22,602	1,665	Income	-197,348	-222,271	24,924	-311,906
151,127	149,746	1,381	Total West Region	1,373,475	1,311,113	62,362	1,732,232
613,271	639,046	-25,776	Grand Total Regions	5,764,321	5,534,383	229,938	7,339,560

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
7,977	7,789	187	Pay	75,413	71,802	3,610	96,106
2,745	2,840	-95	Non-Pay	23,997	24,231	-234	32,272
10,722	10,630	92	Gross	99,410	96,033	3,377	128,378
-25	-48	23	Income	-317	-439	122	-586
10,697	10,581	115	Total Ambulance	99,093	95,593	3,499	127,792
971	597	374	Pay	9,453	5,329	4,124	7,120
232,738	200,723	32,015	Non-Pay	2,031,486	1,833,206	198,280	2,439,460
233,709	201,320	32,389	Gross	2,040,939	1,838,535	202,404	2,446,580
-2,622	0	-2,622	Income	-22,746	0	-22,746	0
231,087	201,320	29,767	Total Schemes	2,018,193	1,838,535	179,658	2,446,580
81,646	93,061	-11,415	Pay	896,023	903,291	-7,269	1,190,914
125,315	125,107	208	Non-Pay	1,111,507	1,102,004	9,503	1,528,024
206,960	218,167	-11,207	Gross	2,007,529	2,005,295	2,234	2,718,938
-36,056	-39,119	3,063	Income	-346,647	-342,697	-3,950	-457,545
170,904	179,048	-8,144	Total Other	1,660,883	1,662,598	-1,715	2,261,393
0	0	0	Held Funding	#REF!	11,999	-11,999	62,045
1,025,958	1,029,996	-4,038	Grand Total	#REF!	9,143,109	399,380	12,237,369
562,988	576,095	-13,107	Pay	5,356,568	5,229,102	127,465	6,988,010
618,991	608,156	10,835	Non-Pay	5,601,696	5,319,647	282,049	7,125,631
1,181,979	1,184,251	-2,272	Gross	10,958,264	10,548,749	409,515	14,113,641
-156,021	-154,255	-1,766	Income	-1,415,775	-1,417,640	1,864	-1,938,316
1,025,958	1,029,996	-4,038	Total	9,542,489	9,131,110	411,379	12,175,324
0	1,333	-1,333	Held Funding		11,999	-11,999	62,045
1,025,958	1,031,329	-5,371	Grand Total	9,542,489	9,143,109	399,380	12,237,369

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,854)	(12,465)	611	Superannuation Income	(110,327)	(111,450)	1,123	(148,258)
(419)	(404)	(15)	Other Payroll Deductions	(4,098)	(4,560)	462	(6,085)
(39,183)	(43,425)	4,243	Maintenance Charges	(363,320)	(392,565)	29,245	(561,391)
(4,035)	(3,909)	(126)	In-Patient Charges	(36,935)	(39,342)	2,407	(53,857)
(1,285)	(1,425)	140	Out-Patient Charges	(10,526)	(13,016)	2,490	(17,304)
(410)	(770)	360	RTA	(7,292)	(7,297)	5	(9,767)
(1,039)	(513)	(526)	Long Stay	(8,941)	(5,025)	(3,916)	(6,718)
(841)	(849)	8	Other Patient Charge	(7,853)	(9,044)	1,191	(12,087)
(822)	(634)	(188)	Agency/Services	(5,720)	(5,983)	262	(13,873)
(1,161)	(1,234)	73	Canteen Receipts	(11,195)	(11,124)	(71)	(14,839)
(8,687)	(3,055)	(5,632)	Other Income	(53,468)	(39,867)	(13,600)	(52,951)
0	0	0	ESF Grants	0	0	0	0
(1,000)	(346)	(654)	Other Grants	(4,125)	(2,643)	(1,481)	(2,628)
-70,736	-69,030	-1,706	Total Hospital Income	-623,799	-641,918	18,119	-899,757
(3,963)	(6,600)	2,638	Superannuation Income	(37,175)	(38,400)	1,225	(49,081)
(290)	(108)	(182)	Other Payroll Deductions	(2,775)	(983)	(1,792)	(1,313)
(639)	609	(1,247)	Maintenance Charges	(4,528)	(3,989)	(539)	(5,103)
(940)	(763)	(177)	In-Patient Charges	(7,526)	(6,813)	(713)	(9,107)
(7)	(8)	1	Out-Patient Charges	(61)	(75)	14	(101)
(150)	136	(287)	RTA	(883)	(685)	(199)	(819)
(12,487)	(12,492)	5	Long Stay	(101,790)	(102,938)	1,148	(136,919)
(691)	(427)	(264)	Other Patient Charge	(5,086)	(4,536)	(550)	(6,266)
(398)	(381)	(16)	Agency/Services	(2,995)	(3,455)	460	(4,612)
(397)	(425)	27	Canteen Receipts	(3,551)	(3,896)	345	(5,176)
(25,945)	(24,618)	(1,327)	Other Income	(250,191)	(260,116)	9,925	(351,889)
(25)	(24)	(1)	ESF Grants	(247)	(220)	(27)	(293)
(1,274)	(1,198)	(76)	Other Grants	(8,814)	(8,739)	(76)	(12,736)
-47,207	-46,301	-906	Total Community Income	-425,624	-434,845	9,221	-583,414

Income – Summary								
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget	
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000	
(32,614)	(34,794)	2,180	Superannuation Income	(314,937)	(310,012)	(4,925)	(413,977)	
(1,834)	(2,674)	840	Other Payroll Deductions	(17,680)	(17,599)	(81)	(23,506)	
(222)	(325)	103	Maintenance Charges	(2,858)	(2,924)	66	(3,899)	
(18)	(15)	(2)	In-Patient Charges	(139)	(136)	(4)	(181)	
0	0	0	Out-Patient Charges	(3)	(0)	(3)	0	
0	0	0	RTA	0	0	0	0	
0	0	0	Long Stay	0	0	0	0	
0	0	0	Other Patient Charge	0	0	0	0	
(370)	(331)	(39)	Agency/Services	(2,940)	(3,014)	73	(4,023)	
(33)	(43)	10	Canteen Receipts	(340)	(387)	48	(516)	
(2,987)	(742)	(2,245)	Other Income	(27,254)	(6,805)	(20,448)	(9,043)	
(0)	0	(0)	ESF Grants	(167)	0	(167)	0	
0	0	0	Other Grants	(36)	0	(36)	0	
-38,078	-38,924	846	Total PCRS & Corporate	-366,352	-340,876	-25,476	-455,145	
(48,430)	(53,859)	5,429	Superannuation Income	(462,439)	(459,863)	(2,577)	(611,316)	
(2,543)	(3,185)	642	Other Payroll Deductions	(24,553)	(23,142)	(1,411)	(30,904)	
(40,044)	(43,142)	3,098	Maintenance Charges	(370,706)	(399,478)	28,773	(570,392)	
(4,993)	(4,688)	(306)	In-Patient Charges	(44,600)	(46,291)	1,690	(63,144)	
(1,292)	(1,434)	141	Out-Patient Charges	(10,590)	(13,092)	2,502	(17,405)	
(560)	(634)	74	RTA	(8,175)	(7,982)	(193)	(10,586)	
(13,526)	(13,005)	(521)	Long Stay	(110,731)	(107,963)	(2,768)	(143,636)	
(1,532)	(1,276)	(256)	Other Patient Charge	(12,939)	(13,580)	641	(18,353)	
(1,590)	(1,347)	(243)	Agency/Services	(11,656)	(12,451)	796	(22,508)	
(1,592)	(1,702)	110	Canteen Receipts	(15,086)	(15,407)	322	(20,531)	
(37,619)	(28,416)	(9,203)	Other Income	(330,912)	(306,789)	(24,123)	(413,883)	
(26)	(24)	(1)	ESF Grants	(413)	(220)	(194)	(293)	
(2,274)	(1,544)	(730)	Other Grants	(12,975)	(11,382)	(1,593)	(15,364)	
-156,021	-154,255	-1,766	Summary All Income	-1,415,775	-1,417,640	1,864	-1,938,316	

Health Service Agency - [September 2012]

Agency as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	0%	0%	15%	0%	5%	0%	8%
Midland Regional Hospital, Mullingar	1%	1%	14%	8%	11%	0%	8%
Midland Regional Hospital, Portlaoise	2%	12%	12%	11%	1%	22%	10%
Midland Regional Hospital, Tullamore	0%	8%	8%	7%	2%	0%	6%
Naas General Hospital	0%	15%	14%	4%	17%	0%	11%
National Maternity Hospital	4%	2%	2%	2%	14%	0%	3%
Our Lady's Children's Hospital	0%	2%	0%	0%	1%	0%	1%
Royal Victoria Eye & Ear Hospital	2%	0%	0%	12%	1%	0%	1%
St. Columcille's Hospital	0%	13%	7%	11%	9%	0%	9%
St. James's Hospital	0%	2%	3%	0%	26%	0%	5%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	2%	0%	0%	0%	0%	0%	0%
Tallaght Hospital	2%	3%	0%	0%	1%	0%	1%
Dublin Mid-Leinster Services	1%	3%	4%	2%	10%	1%	4%
Beaumont Hospital	1%	1%	6%	0%	3%	0%	3%
Cappagh National Orthopaedic Hospital	0%	1%	2%	3%	9%	0%	2%
Cavan General Hospital	22%	20%	11%	12%	26%	0%	17%
Connolly Hospital	3%	4%	5%	10%	21%	0%	7%
Louth County Hospital	0%	-8%	11%	9%	4%	0%	5%
Mater Misericordiae University Hospital	3%	0%	4%	0%	3%	0%	2%
Monaghan General Hospital	0%	0%	0%	24%	5%	0%	5%
Our Lady of Lourdes Hospital	8%	7%	6%	20%	23%	0%	10%
Our Lady's Hospital, Navan	10%	18%	9%	13%	30%	0%	15%
The Rotunda Hospital	2%	0%	1%	1%	0%	0%	1%
Dublin North-East Services	4%	4%	6%	6%	14%	0%	6%
Bantry General Hospital	0%	42%	4%	1%	0%	0%	12%
Cork University Hospital	0%	2%	7%	6%	4%	0%	5%
Kerry General Hospital	0%	11%	1%	4%	4%	0%	5%
Mallow General Hospital	0%	27%	2%	7%	1%	0%	10%
Mercy University Hospital	2%	9%	2%	4%	4%	0%	5%
South Infirmary-Victoria University Hospital	2%	2%	3%	2%	11%	0%	3%
South Tipperary General Hospital	0%	2%	2%	4%	0%	0%	2%
St. Luke's General Hospital	0%	2%	2%	10%	2%	0%	2%
Waterford Regional Hospital	0%	0%	1%	2%	6%	0%	1%
Wexford General Hospital	0%	1%	0%	2%	0%	0%	1%
South Services	0%	4%	3%	5%	4%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	3%	0%	1%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	5%
Mayo General Hospital	0%	6%	1%	4%	0%	0%	3%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	3%	3%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	20%	2%	22%	7%	0%	9%
Mid-Western Regional Hospital, Nenagh	0%	29%	5%	9%	3%	0%	12%
Mid-Western Regional Maternity Hospital	0%	2%	5%	0%	0%	0%	3%
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	0%	9%	0%	6%	0%	0%	3%
Roscommon County Hospital	0%	3%	0%	2%	0%	0%	1%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
St. John's Hospital	0%	23%	0%	0%	2%	0%	5%
Mid-Western Regional Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
West Services	0%	6%	1%	3%	2%	0%	3%
St Lukes Hospital, Rathgar	18%	0%	16%	21%	5%	0%	11%
National Services	0%	0%	10%	0%	0%	0%	0%
Total Hospital Services	2%	4%	4%	3%	7%	0%	4%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	2%	13%	3%	23%	0%	10%
Dublin South-East [LHO] 2	1%	7%	4%	2%	7%	0%	4%
Dublin South-West [LHO] 4	0%	0%	15%	0%	15%	99%	9%
Dublin West [LHO]5	2%	0%	4%	2%	16%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	11%	2%	35%	0%	9%
Kildare/ West Wicklow [LHO]9	0%	4%	3%	0%	4%	0%	3%

Laos/ Offaly [LHO]11	2%	1%	9%	1%	6%	3%	5%
Longford/ Westmeath [LHO]12	2%	0%	4%	1%	3%	0%	3%
Wicklow [LHO]10	0%	4%	3%	3%	7%	0%	4%
Dublin Mid-Leinster	1%	2%	6%	2%	10%	2%	5%
Cavan/ Monaghan [LHO]	1%	11%	6%	0%	4%	0%	5%
Dublin North Central [LHO]	0%	8%	5%	4%	11%	0%	6%
Dublin North [LHO]	0%	2%	19%	2%	19%	3%	8%
Dublin North-West [LHO]	0%	4%	1%	2%	3%	0%	2%
Louth [LHO]	1%	4%	5%	4%	3%	0%	4%
Meath [LHO]	2%	3%	6%	3%	11%	0%	7%
Dublin North-East	1%	5%	6%	3%	8%	0%	5%
Carlow/ Kilkenny [LHO]	0%	0%	1%	1%	3%	0%	1%
Cork North Lee [LHO]	0%	7%	3%	3%	7%	0%	4%
Cork North [LHO]	0%	2%	4%	2%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	7%	0%	2%	0%	4%
Cork West [LHO]	0%	0%	3%	0%	1%	0%	2%
Kerry [LHO]	0%	6%	2%	1%	1%	0%	2%
Tipperary, South [LHO]	0%	9%	6%	1%	3%	0%	4%
Waterford [LHO]	0%	0%	2%	8%	1%	0%	2%
Wexford [LHO]	0%	1%	2%	1%	0%	0%	1%
South	0%	4%	3%	2%	2%	0%	2%
Clare [LHO]	0%	0%	2%	0%	2%	0%	1%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	0%	2%	0%	1%	0%	1%
Mayo [LHO]	0%	4%	1%	1%	0%	0%	1%
Roscommon [LHO]	0%	0%	4%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	0%	5%	4%	0%	0%	2%
West	0%	1%	1%	0%	0%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	4%	2%	4%	1%	3%
Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	2%	1%	0%	2%	2%
Children's Sunshine Home	2%	90%	5%	8%	15%	0%	7%
Drug Treatment Centre	0%	0%	56%	0%	4%	0%	12%
Dublin Dental Hospital	0%	0%	0%	1%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	8%	0%	16%	1%	9%	0%	13%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	1%	0%	2%	0%	3%	0%	1%
Our Lady's Hospice & Care Services	3%	1%	2%	9%	1%	0%	3%
Peamount Hospital (Newcastle)	8%	7%	2%	1%	7%	9%	5%
Royal Hospital, Donnybrook, Dublin	0%	8%	6%	4%	-3%	0%	5%
Stewart's Hospital, (Palmerstown)	0%	0%	5%	0%	0%	0%	1%
St. John of God DML Region	1%	5%	5%	2%	8%	5%	5%
Sunbeam House Services	0%	0%	1%	0%	0%	0%	0%
Dublin Mid-Leinster	1%	3%	5%	2%	2%	3%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	7%	0%	4%	0%	6%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	9%	0%	0%	0%	2%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	1%
Dublin North-East	0%	0%	6%	0%	0%	0%	3%
Total Other Voluntary Agencies	1%	2%	5%	1%	2%	2%	3%
Overall Total	1%	4%	4%	3%	5%	1%	4%

Health Service Agency - [September 2012]

Overtime as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	0%	15%	5%	5%
Coombe Women & Infants University Hospital	1%	22%	0%	0%	2%	13%	5%
Midland Regional Hospital, Mullingar	1%	20%	0%	0%	0%	3%	6%
Midland Regional Hospital, Portlaoise	1%	21%	0%	1%	2%	4%	7%
Midland Regional Hospital, Tullamore	1%	14%	0%	1%	1%	2%	4%
Naas General Hospital	2%	19%	3%	1%	1%	5%	6%
National Maternity Hospital	3%	21%	1%	1%	6%	9%	6%
Our Lady's Children's Hospital	2%	13%	2%	1%	5%	11%	5%
Royal Victoria Eye & Ear Hospital	2%	13%	1%	0%	17%	0%	7%
St. Columcille's Hospital	3%	19%	2%	2%	2%	3%	7%
St. James's Hospital	0%	16%	4%	1%	0%	3%	6%
St. Michael's Hospital	2%	23%	0%	10%	9%	1%	8%
St. Vincent's University Hospital	2%	18%	3%	2%	14%	15%	8%
Tallaght Hospital	2%	16%	1%	1%	6%	24%	6%
Dublin Mid-Leinster Services	2%	17%	2%	1%	4%	9%	6%
Beaumont Hospital	1%	17%	3%	0%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	2%	1%	11%	0%	5%
Cavan General Hospital	1%	15%	2%	1%	1%	11%	5%
Connolly Hospital	5%	19%	5%	2%	5%	2%	8%
Louth County Hospital	0%	10%	3%	0%	1%	2%	2%
Mater Misericordiae University Hospital	1%	19%	4%	2%	15%	12%	8%
Monaghan General Hospital	0%	20%	1%	0%	0%	11%	5%
Our Lady of Lourdes Hospital	1%	15%	3%	1%	1%	2%	6%
Our Lady's Hospital, Navan	0%	21%	1%	1%	0%	6%	6%
The Rotunda Hospital	3%	20%	1%	1%	8%	8%	6%
Dublin North-East Services	1%	17%	3%	1%	7%	7%	7%
Bantry General Hospital	0%	10%	2%	1%	1%	0%	3%
Cork University Hospital	2%	18%	1%	1%	1%	0%	6%
Kerry General Hospital	2%	19%	0%	1%	0%	82%	5%
Mallow General Hospital	3%	11%	0%	0%	0%	0%	4%
Mercy University Hospital	0%	14%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	19%	0%	1%	1%	16%	5%
South Tipperary General Hospital	0%	22%	1%	1%	1%	5%	7%
St. Luke's General Hospital	1%	23%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	15%	1%	1%	3%	9%	5%
Wexford General Hospital	0%	22%	0%	3%	1%	0%	6%
South Services	1%	18%	1%	1%	1%	9%	6%
Galway University Hospitals	1%	17%	1%	0%	1%	18%	6%
Letterkenny General Hospital	0%	16%	0%	1%	0%	5%	5%
Mayo General Hospital	0%	20%	0%	0%	1%	7%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	1%	0%	0%	6%	6%
Mid-Western Regional Hospital, Ennis	0%	10%	3%	0%	0%	16%	4%
Mid-Western Regional Hospital, Nenagh	0%	12%	1%	1%	0%	16%	4%
Mid-Western Regional Maternity Hospital	1%	20%	1%	0%	0%	7%	5%
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	3%	21%	2%	0%	1%	6%	7%
Roscommon County Hospital	0%	19%	0%	2%	0%	1%	6%
Sligo Regional Hospital	1%	18%	0%	0%	1%	10%	6%
St. John's Hospital	0%	11%	0%	1%	1%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	26%	0%	2%	0%	18%	9%
West Services	1%	18%	1%	0%	0%	10%	6%
St Lukes Hospital, Rathgar	1%	11%	6%	2%	3%	1%	5%
National Services	0%	0%	0%	0%	0%	0%	0%
Total Hospital Services	1%	17%	2%	1%	3%	9%	6%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	1%	5%	5%	1%	3%	0%	3%
Dublin South-East [LHO] 2	1%	2%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	1%	0%	0%	0%	2%	1%	1%
Dublin West [LHO]5	1%	6%	11%	1%	8%	8%	7%
Dun Laoghaire [LHO]1	0%	1%	2%	0%	2%	0%	1%

Kildare/ West Wicklow [LHO]9	0%	7%	1%	0%	0%	14%	1%
Laois /Offaly [LHO]11	0%	2%	1%	0%	0%	4%	1%
Longford/ Westmeath [LHO]12	0%	2%	4%	0%	2%	8%	2%
Wicklow [LHO]10	0%	3%	4%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	4%	0%	2%	6%	3%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	8%	1%
Dublin North Central [LHO]	2%	9%	7%	0%	3%	19%	5%
Dublin North [LHO]	0%	5%	1%	2%	5%	0%	3%
Dublin North-West [LHO]	0%	6%	1%	1%	1%	4%	1%
Louth [LHO]	0%	6%	2%	0%	1%	3%	2%
Meath [LHO]	0%	1%	1%	0%	1%	2%	0%
Dublin North-East	0%	6%	3%	1%	2%	5%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	9%	1%
Cork North Lee [LHO]	0%	4%	3%	0%	1%	1%	2%
Cork North [LHO]	0%	5%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork West [LHO]	4%	6%	6%	0%	1%	0%	4%
Kerry [LHO]	0%	14%	3%	0%	0%	0%	2%
Tipperary, South [LHO]	1%	5%	0%	0%	0%	4%	1%
Waterford [LHO]	0%	3%	1%	0%	0%	14%	1%
Wexford [LHO]	0%	3%	0%	0%	0%	8%	1%
South	0%	5%	2%	0%	1%	8%	2%
Clare [LHO]	0%	10%	0%	0%	1%	10%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	3%	1%
Galway [LHO]	0%	6%	1%	0%	0%	1%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	4%	1%	0%	0%	7%	1%
Roscommon [LHO]	0%	8%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	8%	3%	0%	1%	9%	2%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	7%	0%
West	0%	6%	1%	0%	0%	4%	1%
PCRS	2%	0%	0%	0%	0%	0%	2%
Total HSE LHO based services	0%	5%	2%	0%	1%	5%	2%
Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	3%	2%	0%	4%	0%	2%
Children's Sunshine Home	0%	0%	1%	0%	0%	0%	1%
Drug Treatment Centre	0%	11%	3%	0%	13%	0%	5%
Dublin Dental Hospital	0%	0%	0%	1%	2%	3%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	1%	0%	1%	0%	1%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	1%	11%	10%	0%	5%	13%	5%
Our Lady's Hospice & Care Services	0%	8%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	5%	39%	2%	0%	2%	2%	4%
Royal Hospital, Donnybrook, Dublin	0%	8%	5%	0%	1%	8%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	2%
St. John of God DML Region	0%	4%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	8%	1%	0%	1%	3%	2%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	1%	3%	3%	0%	1%	2%	3%
Incorporated Orthopaedic Hospital	1%	0%	1%	1%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	4%	0%	0%	0%	1%
St. Vincent's, Fairview	2%	28%	2%	0%	3%	5%	4%
Dublin North-East	0%	7%	3%	0%	0%	1%	2%
Total Other Voluntary Agencies	0%	8%	2%	0%	1%	2%	2%
Overall Total	1%	15%	2%	1%	2%	7%	4%

Hospital Addendum September 2012

Hospital/ Network /Region	WTE Dec 2011	Ceiling Sep 2012	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Children's University Hospital	987	937	952	-12	-34	+16	+1.68%
Coombe Women & Infants University Hospital	725	750	736	+3	+11	-14	-1.86%
Midland Regional Hospital, Mullingar	750	734	738	+5	-12	+3	+0.44%
Midland Regional Hospital, Portlaoise	591	572	588	+0	-3	+17	+2.95%
Midland Regional Hospital, Tullamore	945	921	935	+3	-9	+14	+1.50%
Naas General Hospital	670	655	635	-1	-35	-20	-3.06%
National Maternity Hospital	725	693	716	-7	-8	+23	+3.37%
Our Lady's Children's Hospital	1,615	1,554	1,622	+8	+8	+68	+4.40%
Royal Victoria Eye & Ear Hospital	268	263	265		-4	+2	+0.71%
St. Columcille's Hospital	446	458	442	+3	-4	-15	-3.38%
St. James's Hospital	3,503	3,447	3,460	+14	-43	+13	+0.38%
St. Michael's Hospital	391	379	386	-2	-4	+7	+1.88%
St. Vincent's University Hospital	2,377	2,276	2,330	+0	-47	+54	+2.38%
Tallaght Hospital	2,544	2,348	2,477	-29	-68	+129	+5.49%
Other Acute Services (incl Management)	18	17	16	+0	-2	-1	-4.83%
Dublin Mid-Leinster	16,554	16,004	16,300	-16	-254	+296	+2.00%
Beaumont Hospital	2,954	2,742	2,944	+18	-10	+201	+7.34%
Cappagh National Orthopaedic Hospital	301	292	300	+2	+0	+9	+2.93%
Cavan General Hospital	743	737	740	+6	-3	+3	+0.40%
Connolly Hospital	1,054	1,025	1,024	+4	-31	-1	-0.11%
Louth County Hospital	278	270	245	-4	-33	-25	-9.40%
Mater Misericordiae University Hospital	2,597	2,334	2,563	-33	-34	+229	+9.81%
Monaghan General Hospital	168	146	150	+0	-18	+4	+3.07%
Our Lady of Lourdes Hospital	1,495	1,391	1,463	-2	-31	+73	+5.21%
Our Lady's Hospital, Navan	440	416	443	+8	+3	+27	+6.54%
The Rotunda Hospital	739	714	732	-3	-8	+18	+2.52%
Other Acute Services (incl Management)	6	8	2	+1	-4	-7	-78.70%
Dublin North-East	10,774	10,074	10,605	-3	-169	+531	+5.00%
Bantry General Hospital	234	227	221	-1	-12	-5	-2.42%
Cork University Hospital	3,417	3,185	3,309	-6	-108	+124	+3.89%
Kerry General Hospital	964	918	946	+5	-18	+29	+3.11%
Lourdes Orthopaedic Hospital	70	69	69	+2	-1	+0	+0.64%
Mallow General Hospital	238	221	227	-2	-11	+6	+2.60%
Mercy University Hospital	923	888	945	+5	+22	+57	+6.39%
South Infirmary-Victoria University Hospital	704	737	725	-17	+21	-12	-1.58%
South Tipperary General Hospital	708	672	680	+10	-28	+8	+1.24%
St. Luke's General Hospital	825	780	820	+0	-5	+40	+5.13%
Waterford Regional Hospital	1,720	1,662	1,673	+6	-47	+11	+0.65%
Wexford General Hospital	802	794	805	+7	+4	+11	+1.42%
Other Acute Services (incl Management)	18	18	14	+0	-4	-4	-20.89%
South	10,623	10,171	10,436	+9	-188	+265	+3.00%
Galway University Hospitals	3,086	3,046	3,038	+4	-47	-8	-0.25%
Letterkenny General Hospital	1,370	1,336	1,363	+6	-7	+27	+2.05%
Mayo General Hospital	979	968	980	+13	+1	+12	+1.27%
Mid-Western Regional Hospital, Dooradoyle	1,826	1,807	1,822	-4	-4	+16	+0.87%
Mid-Western Regional Hospital, Ennis	231	224	227	+4	-4	+3	+1.34%
Mid-Western Regional Hospital, Nenagh	232	229	212	+1	-20	-17	-7.56%
Mid-Western Regional Maternity Hospital	298	300	302	+3	+4	+2	+0.55%
Mid-Western Regional Orthopaedic Hospital	163	162	153	-1	-10	-9	-5.60%
Portiuncula Hospital	657	641	640	+1	-17	-1	-0.16%
Roscommon County Hospital	284	280	277	-2	-7	-3	-1.19%
Sligo Regional Hospital	1,354	1,323	1,337	+4	-16	+14	+1.05%
St. John's Hospital	279	277	264	+2	-15	-13	-4.62%
Other Acute Services (incl Management)	30	32	24	+2	-5	-7	-22.91%
West	10,788	10,624	10,640	+33	-148	+15	+0.00%
St. Luke's Hospital, Rathgar	445	473	434	+3	-11	-39	-8.31%
Other Acute Services (incl Management)	280	284	261	-3	-19	-23	-8.09%
National	726	757	695	+0	-31	-62	-8.00%
Total Acute Hospital Services	49,464	47,630	48,675	21	-790	1,045	2.19%

Local Health Office Addendum September 2012

LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Sep 2012	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Health Service Executive	698	701	670	-7	-28	-32	-4.51%
Voluntary Agencies P&C Services	498	464	473	-4	-26	+8	+1.79%
Dublin South City	1,196	1,166	1,142	-12	-53	-23	-2.00%
Health Service Executive	722	725	693	-2	-30	-32	-4.41%
Voluntary Agencies P&C Services	473	470	458	-2	-15	-12	-2.60%
Dublin South-East	1,195	1,195	1,151	-4	-44	-44	-3.70%
Health Service Executive	809	801	777	-1	-33	-25	-3.11%
Voluntary Agencies P&C Services	460	461	445	-2	-15	-16	-3.43%
Dublin South-West	1,269	1,262	1,222	-3	-48	-41	-3.23%
Health Service Executive	952	892	890	-1	-62	-2	-0.20%
Voluntary Agencies P&C Services	1,124	1,126	1,115	+1	-9	-11	-0.93%
Dublin West	2,076	2,017	2,005	-1	-71	-12	-0.61%
Health Service Executive	790	760	754	+13	-36	-5	-0.72%
Voluntary Agencies P&C Services	68	68	68				
Dun Laoghaire	858	828	822	+13	-36	-5	-0.66%
Health Service Executive	908	990	970	-13	+63	-20	-2.00%
Voluntary Agencies P&C Services	266	262	263	-2	-3	+1	+0.21%
Kildare/ West Wicklow	1,174	1,252	1,233	-15	+59	-19	-1.54%
Health Service Executive	1,448	1,506	1,435	+6	-13	-70	-4.68%
Voluntary Agencies P&C Services	477	502	450	-6	-27	-52	-10.36%
Laois /Offaly	1,925	2,008	1,885	+0	-40	-122	-6.10%
Health Service Executive	1,556	1,566	1,515	+9	-41	-51	-3.26%
Voluntary Agencies P&C Services	191	199	176	-2	-15	-23	-11.45%
Longford/ Westmeath	1,748	1,765	1,691	+7	-56	-74	-4.18%
Health Service Executive	767	811	719	-9	-49	-92	-11.33%
Voluntary Agencies P&C Services	2,203	2,141	2,138	+7	-65	-3	-0.16%
Wicklow	2,970	2,952	2,857	-2	-113	-95	-3.23%
Other Primary Care (incl. Headquarters)	36	68	37	+0	+0	-31	-45.90%
Dublin Mid-Leinster	14,447	14,513	14,045	-17	-402	-468	-3.23%
Cavan/ Monaghan	1,152	1,129	1,116	+8	-36	-13	-1.16%
Dublin North	1,512	1,464	1,504	-5	-8	+40	+2.73%
Health Service Executive	811	805	788	-4	-24	-18	-2.20%
Voluntary Agencies P&C Services	1,841	1,771	1,779	-22	-62	+7	+0.41%
Dublin North Central	2,652	2,577	2,566	-26	-86	-10	-0.41%
Health Service Executive	1569	1541	1498	-8	-72	-43	-2.81%
Voluntary Agencies P&C Services	954	910	909	-4	-45	-1	-0.13%
Dublin North-West	2,524	2,451	2,407	-12	-117	-45	-1.82%
Health Service Executive	1063	1067	1027	+0	-36	-40	-3.78%
Voluntary Agencies P&C Services	553	503	506	+3	-47	+3	+0.50%
Louth	1,615	1,570	1,533	+3	-83	-38	-2.41%
Meath	904	862	860	-5	-44	-2	-0.23%
Dublin North-East	10,359	10,053	9,985	-37	-374	-68	-0.68%
Health Service Executive	1120	1161	1055	+0	-65	-106	-9.15%
Voluntary Agencies P&C Services	209	204	214		+4	+9	+4.45%
Carlow/ Kilkenny	1,329	1,366	1,269	+0	-60	-97	-7.12%
Health Service Executive	776	775	734	+1	-43	-41	-5.34%
Voluntary Agencies P&C Services	84	71	83	+10	-1	+12	+17.31%
Cork North	860	846	817	+11	-43	-29	-3.44%
Cork North Lee	1,064	1,073	1,036	-1	-28	-37	-3.41%
Cork South Lee	1,105	1,176	1,102	-2	-3	-74	-6.27%
Health Service Executive	864	861	826	-3	-38	-35	-4.06%
Voluntary Agencies P&C Services	1840	1793	1779	+1	-61	-14	-0.81%
Cork West	2,705	2,655	2,605	-2	-100	-49	-1.86%
Kerry	1,006	994	943	+1	-63	-51	-5.16%
Tipperary, South	934	956	909	+2	-25	-47	-4.91%
Health Service Executive	872	866	828	-10	-44	-39	-4.47%
Voluntary Agencies P&C Services	632	609	604	-15	-28	-5	-0.88%
Waterford	1,504	1,475	1,431	-25	-73	-44	-2.99%
Wexford	938	944	904	-1	-34	-40	-4.25%
Other Primary Care (incl. Headquarters)	0	0	0				
South	11,444	11,484	11,015	-17	-429	-469	-4.08%
Health Service Executive	932	912	855	-3	-76	-57	-6.21%

LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Sep 2012	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Voluntary Agencies P&C Services	179	152	178	+1	-1	+26	+17.12%
Clare	1,111	1,064	1,034	-2	-77	-31	-2.88%
Donegal	2020	1980	1987	+0	-33	+7	+0.35%
Health Service Executive	1859	1821	1757	-12	-102	-65	-3.56%
Voluntary Agencies P&C Services	805	777	764	+4	-41	-13	-1.71%
Galway	2,664	2,599	2,521	-8	-143	-78	-3.00%
Health Service Executive	1309	1309	1259	-1	-51	-50	-3.82%
Voluntary Agencies P&C Services	441	439	404	-16	-38	-35	-8.03%
Limerick	1,751	1,748	1,663	-17	-88	-85	-4.87%
Mayo	1,395	1,393	1,324	-1	-71	-69	-4.94%
Health Service Executive	608	603	576	-2	-33	-27	-4.46%
Voluntary Agencies P&C Services	255	249	248		-7	-1	-0.21%
Roscommon	864	852	824	-2	-39	-27	-3.22%
Health Service Executive	1,615	1,595	1,554	-6	-61	-41	-2.57%
Voluntary Agencies P&C Services	309	305	299	+2	-10	-6	-2.10%
Sligo/ Leitrim	1,924	1,901	1,853	-4	-71	-47	-2.49%
Health Service Executive	633	612	578	+1	-54	-34	-5.49%
Voluntary Agencies P&C Services	732	728	706	-1	-25	-22	-3.00%
Tipperary, North/ Limerick, East	1,364	1,340	1,285	+0	-79	-55	-4.13%
Other Primary Care (incl. Headquarters)	17	13	12	+0	-5	-2	-11.51%
West	13,109	12,890	12,503	-34	-607	-388	-3.01%
PCRS	282	278	302	-1	+20	+25	+8.83%
National	282	278	302	-1	+20	+25	+8.83%
Total Primary Community & Associated Services	49,641	49,218	47,850	-106	-1,792	-1,368	-2.78%

Locations ranked on the basis of the Highest reported Absenteeism

Agency	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Lourdes Orthopaedic Hospital	0.00%	13.88%		0.00%	8.12%		9.98%
Cork Dental Hospital	3.23%	0.36%	0.00%	2.60%	27.21%	17.95%	9.46%
Limerick [LHO]	1.11%	10.15%	2.80%	6.24%	9.16%	6.84%	7.14%
Tipperary, North/ Limerick, East [LHO]	1.45%	5.82%	12.65%	3.46%	8.83%	3.15%	6.92%
Our Lady of Lourdes Hospital	0.53%	8.60%	6.53%	8.14%	8.82%	13.21%	6.77%
Mid-Western Regional Hospital, Ennis	0.82%	8.21%	4.74%	8.00%	1.96%	7.40%	6.70%
Roscommon County Hospital	0.13%	8.72%	1.27%	9.73%	5.20%	11.05%	6.69%
Clare [LHO]	2.93%	7.41%	5.81%	5.24%	4.20%	7.97%	6.69%
Midland Regional Hospital, Portlaoise	0.64%	7.68%	5.11%	5.93%	3.04%	9.59%	6.68%
Mid-Western Regional Hospital, Dooradoyle	1.12%	6.26%	5.41%	7.27%	11.29%	11.51%	6.62%
Waterford [LHO]	6.51%	6.85%	6.77%	3.18%	7.98%	6.88%	6.49%
Mid-Western Regional Maternity Hospital	3.07%	7.72%	0.00%	7.76%	2.13%	4.47%	6.48%
Sligo Regional Hospital	1.04%	7.39%	4.88%	6.48%	9.75%	5.08%	6.41%
St. Luke's General Hospital	0.83%	6.24%	9.30%	5.45%	7.75%	14.71%	6.24%
Kildare/ West Wicklow [LHO]	1.70%	5.88%	3.72%	7.63%	6.11%	8.15%	6.22%
Dublin West [LHO]	0.40%	7.08%	3.97%	6.61%	6.68%	7.71%	6.15%
Tipperary, South [LHO]	2.54%	6.22%	7.92%	3.02%	6.16%	6.01%	6.04%
Laois /Offaly [LHO]	5.69%	6.90%	6.19%	5.31%	4.63%	5.55%	6.00%
Our Lady's Hospital, Navan	2.02%	7.78%	3.76%	7.43%	1.46%	6.63%	5.91%
Meath [LHO]	1.78%	5.67%	5.96%	6.26%	1.29%	6.64%	5.78%
Cork West [LHO]	0.83%	6.39%	3.96%	3.32%	7.66%	5.85%	5.74%
Wicklow [LHO]	8.12%	6.17%	3.30%	4.49%	1.55%	9.49%	5.68%
Donegal [LHO]	4.39%	6.39%	7.63%	4.02%	4.62%	5.09%	5.68%
South Tipperary General Hospital	0.47%	7.47%	4.68%	3.78%	7.05%	6.29%	5.67%
Cavan/ Monaghan [LHO]	1.89%	5.29%	8.09%	2.98%	3.16%	6.60%	5.65%
Carlow/ Kilkenny [LHO]	1.85%	6.38%	6.11%	4.54%	6.82%	3.83%	5.60%
Cavan General Hospital	1.26%	9.08%	5.86%	3.95%	1.89%	3.71%	5.50%
Longford/ Westmeath [LHO]	2.22%	5.69%	6.87%	5.70%	4.26%	5.21%	5.50%
Children's Sunshine Home	0.00%	3.61%	0.00%	0.76%	12.55%	8.47%	5.48%
Midland Regional Hospital, Mullingar	3.45%	7.13%	1.77%	5.43%	2.08%	7.49%	5.46%
Mayo [LHO]	3.08%	6.94%	4.33%	3.87%	1.00%	5.26%	5.46%
Dublin South-East [LHO]	13.47%	4.12%	3.77%	4.84%	10.82%	4.04%	5.45%
Louth County Hospital	0.00%	7.70%	5.05%	4.20%	6.46%	2.86%	5.44%
Dublin South City [LHO]	2.65%	3.06%	7.13%	2.77%	4.76%	9.46%	5.40%
Wexford General Hospital	0.58%	6.26%	4.20%	3.85%	6.82%	7.74%	5.36%
Wexford [LHO]	7.62%	5.23%	3.93%	5.11%	5.29%	7.28%	5.36%
Sligo/ Leitrim [LHO]	1.37%	6.37%	4.03%	6.38%	5.00%	4.82%	5.32%
Midland Regional Hospital, Tullamore	2.36%	6.04%	3.64%	7.39%	4.38%	5.54%	5.25%
Daughters of Charity, Roscrea		7.41%	3.77%	0.00%	2.52%	5.64%	5.22%
Cork North [LHO]	1.58%	5.57%	3.07%	5.97%	5.01%	6.67%	5.13%
Peamount Hospital (Newcastle)	0.00%	8.24%	3.09%	1.78%	4.07%	4.36%	5.03%
Bros. of Charity, Limerick	0.49%	6.01%	7.80%	0.52%	8.46%	2.93%	5.03%
Cork University Hospital	0.64%	6.08%	5.59%	4.51%	5.19%	9.03%	5.01%
Louth [LHO]	0.08%	3.70%	6.41%	7.87%	1.17%	6.11%	5.00%
Letterkenny General Hospital	0.80%	5.58%	3.08%	5.64%	6.32%	5.61%	4.99%
Bros. of Charity, Southern	2.64%	4.40%	5.25%	4.85%	2.05%	5.19%	4.99%
Cork North Lee [LHO]	1.46%	5.19%	5.85%	3.40%	3.89%	4.39%	4.90%
Incorporated Orthopaedic Hospital	0.00%	4.81%	1.06%	0.83%	5.93%	6.40%	4.84%
St. Luke's Hospital, Rathgar	0.24%	7.21%	4.89%	4.88%	5.69%	1.14%	4.82%
Waterford Regional Hospital	0.67%	5.20%	5.35%	5.43%	6.67%	4.90%	4.80%
Kare, Newbridge, Co Kildare		5.38%	7.28%	7.97%	0.00%	2.56%	4.78%
Daughters of Charity, Dublin	14.67%	3.49%	5.99%	4.25%	5.05%	5.30%	4.70%
Cork South Lee [LHO]	1.37%	4.82%	4.06%	2.60%	5.48%	6.71%	4.67%
Bros. of Charity, Waterford	0.00%	4.35%	3.08%	0.28%	9.86%	5.55%	4.67%
Mid-Western Regional Hospital, Nenagh	0.11%	7.78%	1.17%	1.63%	5.52%	3.27%	4.62%
Kerry [LHO]	4.65%	5.40%	3.61%	2.90%	4.10%	4.84%	4.62%
Kerry General Hospital	1.26%	4.57%	5.35%	5.46%	6.01%	1.21%	4.61%
Stewart's Hospital, (Palmerstown)	0.00%	5.77%	9.73%	2.13%	3.81%	4.29%	4.58%
Daughters of Charity, Limerick	0.00%	3.33%	4.18%	1.17%	7.03%	6.95%	4.55%
St. John of God, Kerry		5.95%	4.66%	1.19%	4.38%	4.03%	4.53%
Our Lady's Hospice & Care Services	0.44%	5.42%	1.37%	3.36%	5.53%	4.57%	4.51%
Cheeverstown House	24.11%	4.10%	3.47%	7.65%	7.68%	3.80%	4.47%
Galway University Hospitals	0.53%	5.99%	2.69%	4.75%	4.38%	6.40%	4.44%

Locations ranked on the basis of the Highest reported Absenteeism

Agency	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
St. Vincent's, Fairview	0.00%	3.71%	1.19%	7.46%	6.55%	4.02%	4.42%
Bros. of Charity, Roscommon		3.96%	5.16%	4.79%	2.32%	4.18%	4.35%
Dublin North-West [LHO]	2.24%	3.18%	3.12%	5.54%	7.58%	5.78%	4.32%
Dun Laoghaire [LHO]	0.00%	5.58%	2.88%	4.36%	3.01%	4.96%	4.30%
Portiuncula Hospital	0.33%	5.80%	2.59%	2.26%	6.63%	5.73%	4.29%
Our Lady's Children's Hospital	1.39%	4.40%	3.60%	4.17%	6.64%	6.82%	4.27%
St. Patrick's, Kilkenny	0.00%	3.88%	2.58%	0.00%	2.69%	5.46%	4.26%
Children's University Hospital	0.10%	4.39%	4.08%	5.07%	12.23%	3.34%	4.25%
Bros. of Charity, Galway	0.00%	4.02%	3.40%	5.05%	7.58%	4.20%	4.25%
St. John's Hospital	1.30%	4.40%	3.06%	2.25%	6.10%	10.23%	4.24%
Bantry General Hospital	0.00%	3.69%	3.15%	2.53%	1.08%	8.69%	4.23%
Mayo General Hospital	1.56%	5.49%	2.70%	4.70%	3.28%	3.24%	4.18%
Muiriosa Foundation, Longford/Westmeath		6.18%	2.35%	1.18%	1.16%	5.74%	4.18%
Coombe Women & Infants University Hospital	0.00%	3.73%	1.26%	3.32%	8.93%	4.31%	4.15%
Dublin South-West [LHO]	0.62%	4.12%	4.09%	3.66%	1.06%	10.32%	4.11%
Bros. of Charity, Clare		0.00%	2.41%	0.30%	4.23%	0.00%	4.11%
St. John of God, Drumcar	0.00%	6.74%	1.50%	4.42%	4.51%	2.35%	4.09%
Cope Foundation	0.00%	4.67%	4.27%	4.40%	2.41%	3.82%	4.07%
Dublin North [LHO]	1.32%	4.24%	2.01%	4.33%	5.08%	4.23%	3.99%
Naas General Hospital	0.64%	4.58%	2.30%	2.07%	1.97%	8.10%	3.98%
South Infirmary-Victoria University Hospital	0.81%	4.72%	2.71%	4.04%	3.98%	6.84%	3.96%
Cappagh National Orthopaedic Hospital	0.10%	2.71%	5.00%	2.42%	9.66%	6.91%	3.95%
St. John of God DML Region	0.19%	3.52%	4.45%	2.33%	1.84%	5.26%	3.92%
Drug Treatment Centre	0.61%	10.88%	3.86%	2.79%	3.44%	1.67%	3.90%
Muiriosa Foundation, South Kildare		3.29%	8.27%	0.78%	2.08%	4.20%	3.87%
Galway [LHO]	1.66%	4.52%	3.44%	3.21%	3.99%	4.11%	3.82%
Monaghan General Hospital	2.81%	5.94%	3.27%	0.52%	4.15%	3.09%	3.76%
Mercy University Hospital	0.06%	6.23%	0.80%	2.47%	1.50%	5.78%	3.63%
Dublin North Central [LHO]	0.87%	3.33%	3.76%	4.36%	3.20%	4.25%	3.57%
Beaumont Hospital	0.30%	3.95%	2.09%	4.50%	4.94%	5.27%	3.56%
Connolly Hospital	0.16%	3.39%	3.61%	4.85%	4.97%	6.03%	3.56%
Central Remedial Clinic	0.00%	0.44%	2.68%	5.56%	5.33%	3.73%	3.54%
Mater Misericordiae University Hospital	0.26%	3.13%	2.37%	5.62%	8.28%	4.12%	3.53%
Mid-Western Regional Orthopaedic Hospital	0.44%	1.83%	0.00%	0.35%	9.28%	6.86%	3.45%
St. Michael's House, Dublin	0.00%	3.34%	3.24%	1.23%	2.03%	5.23%	3.42%
Tallaght Hospital	0.98%	4.15%	3.35%	3.24%	4.93%	1.67%	3.35%
National Rehabilitation Hospital	0.16%	3.46%	0.62%	2.41%	4.66%	6.71%	3.30%
St. Vincent's University Hospital	0.19%	3.27%	2.44%	3.76%	7.10%	3.02%	3.23%
Mallow General Hospital	0.20%	2.74%	3.36%	7.18%	3.16%	2.94%	3.23%
The Rotunda Hospital	0.20%	4.13%	1.28%	2.66%	3.93%	4.08%	3.21%
National Maternity Hospital	0.00%	3.27%	1.61%	2.40%	5.99%	4.29%	3.14%
Roscommon [LHO]	0.37%	3.82%	2.76%	2.23%	1.28%	4.17%	3.12%
St. Columille's Hospital	0.51%	4.73%	1.61%	5.14%	3.22%	0.15%	3.10%
Muiriosa Foundation, Laois/Offaly		3.66%	2.90%	1.19%	0.00%	3.55%	3.10%
St. James's Hospital	1.37%	2.27%	2.83%	2.43%	5.00%	3.73%	2.97%
Royal Victoria Eye & Ear Hospital	0.35%	2.60%	0.42%	4.71%	3.40%	10.38%	2.84%
Sunbeam House Services		4.25%	3.61%	0.66%	2.13%	2.66%	2.84%
Wisdom Services [Cregg House]		1.71%	0.00%	3.81%	3.42%	3.16%	2.63%
Dublin Dental Hospital	0.00%	2.67%	0.70%	3.51%	5.23%	1.38%	2.44%
Acute Hospital Services, Midlands		0.00%		2.78%	0.00%		2.35%
Royal Hospital, Donnybrook, Dublin	0.00%	0.71%	1.98%	5.28%	6.91%	1.57%	2.28%
Carriglea Cairde Services	0.00%	1.11%	4.62%	1.09%	8.41%	1.74%	2.28%
St. Michael's Hospital	0.00%	2.17%	3.00%	1.95%	2.55%	2.82%	2.14%
Leopardstown Park Hospital	0.00%	1.08%	1.38%	0.85%	2.18%	2.15%	1.66%
Radiation Oncology Project				0.00%			0.00%