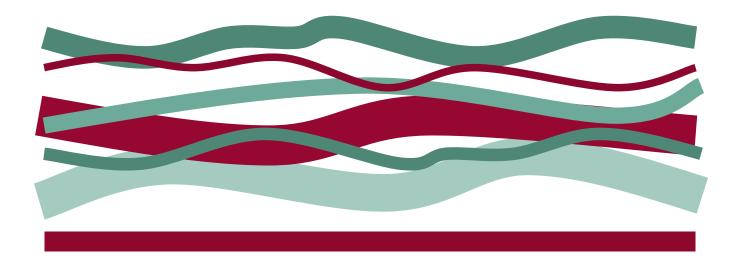


Health Service Executive December 2012 Supplementary Report National Service Plan 2012



Index	
	Dogo
	Page
Promoting and Protecting Health	3
Immunisation & Vaccines	4
Primary Care	6
Community(Demand-Led) Schemes	/
Hospital Services	8
Inpatient Dischages	11
Day Cases	12
Emergency Presentations	13
Emergency Admissions	14
ED Attendances	15
Births	16
Average Length of Stay (ALOS)	17
Adult Waiting List	18
Child Waiting List	19
Inpatient Profiles	20
OPD: Attendances & Referrals (Dec)	21
OPD: Patients Waiting	22
OPD: Attendance Rheumatology	23
OPD:July - Dec Attendances & Referrals	24
Cancer Services	25
Ambulance	26
Child Protection and Welfare Services	27
Older Persons	31
Mental Health	34
Disability Services	37
Palliative Care	43
Social Inclusion	45
Governance	47
FINANCE	
HSE Net Expenditure – Summary by Regional Area	48
HSE Net Expenditure – Summary by Regional Area/Statutory & Voluntary System	49
Total Expenditure – Summary by Region within Cost Category	50
Dublin Mid Leinster Area - Expenditure by Statutory/Voluntary Provider and LHO	51
Dublin North East Area -Expenditure by Statutory/Voluntary Provider and LHO	52
South Region Area - Expenditure by Statutory/Voluntary Provider and LHO	53
Western Area - Expenditure by Statutory/Voluntary Provider and LHO	54
Ambulance Service - Expenditure by Area	55
Expenditure by Category and Care Group	56
Expenditure by Support Function	57
Expenditure by Schemes	58
Net Expenditure – Summary by Region	59
Net Expenditure – Summary Other	60
Income Summary	61
HUMAN RESOURCES	01
Hospital Addendum	63
LHO Addendum	64
Absenteeism	65
	00

Promoting and Protecting Health													
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Sep-12	Oct-12	Nov-12	Dec-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Child Health / Developmental Screening	1		1		****		*****						
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q	83.6%	95%		84.4%			84.0%	84.0%	-11.6%	83.6%	0.5%
¥	HSE DML		83.6%	95%		89.1%			87.8%	87.6%	-7.8%	83.6%	4.8%
	HSE DNE		71.3%	95%		71.5%			68.7%	71.8%	-24.4%	71.3%	0.7%
	HSE South		86.9%	95%		87.7%			86.2%	85.9%	-9.6%	86.9%	-1.2%
63% Coverage % newborn babies visited by a PHN within 72	HSE West		92.8%	95%		87.5%			92.8%	89.5%	-5.8%	92.8%	-3.6%
hours of hospital discharge	National	Q	94.5%	100%		96.5%			96.3%	96.2%	-3.8%	94.5%	1.8%
	HSE DML		96.0%	100%		98.4%			97.5%	97.8%	-2.2%	96.0%	1.9%
	HSE DNE HSE South		89.2% 96.3%	100% 100%		89.1% 99.0%			90.4% 98.4%	90.9% 97.2%	-9.1% -2.8%	89.2% 96.3%	1.9% 0.9%
63% Coverage	HSE South		96.3%	100%		99.0% 98.4%			98.4% 98.3%	97.2%	-2.8%	96.3% 95.9%	2.5%
% 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	М	82.2%	95%		87.1%	83.3%	86.2%	87.5%	85.7%	-9.8%	82.2%	4.3%
	HSE DML		81.1%	95%		86.3%	82.0%	87.7%	88.7%	87.7%	-7.7%	81.1%	8.1%
	HSE DNE		90.1%	95%		90.7%	92.1%	93.9%	94.8%	92.4%	-2.7%	90.1%	2.6%
	HSE South		87.7%	95%		89.1%	90.7%	93.2%	93.1%	90.2%	-5.1%	87.7%	2.9%
	HSE West		68.7%	95%		82.6%	70.2%	66.7%	72.4%	70.5%	-25.8%	68.7%	2.6%
Tobacco Control													
No. of sales to minors test purchases carried out	National	Q	258	216	216	152			34	316	74.0%	219	28.8%
No. of offices, per region, carrying out sales to minors test purchase activities	National	Bi-annual		2 per region (different offices)	8				3	6		3	0.0%
No. HSE hospital campuses with tobacco-free policy	National	Q	New for 2012	17	12	18			19	19	11.7%	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			24	26	-25.7%	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			235	1087	-69.1%	New for 2012	New for 2012
Food Safety													
% of Category 1, 2 food businesses receiving inspection target as per FSAI Guidance Note	National	Q	New for 2012	100%	100%				103.50%	70.404	-21.4%		
Number 1 * All Category 1 food establishments to receive a microbiological food sample	National	Q	New for 2012	100%	100%	60.7% 100.0%			100.0%	78.6%	100.0%		0.00%
Food Import Control			2012			100.0%				100.0%	100.0%		
% 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	0		533	533				123	544	5.3%	160	-17.57%
% of scheduled samples taken	National	Q	New for	100%	75%				92.3%	102.1%	2.1%	160	-17.57%
No. of cosmetic product inspections (Planned) No. of cosmetic product inspections (Reactive or	National	Q	2012 New for	750 Demand	563 Demand				223	744	-0.8%		
demand led)	National	Q	2012	Led	Led	276			349	1155	Demand Led		
International Health Regulations													
All designated ports and airports to receive an inspection to audit compliance with the IHR 2005	National	Bi-annual		8	3					300.0%	-62.5%	3	0.0%
Health Inequalities													
No. of hospitals implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities</i> <i>Framework</i> and specified in this metric)	National	Bi-annual	New for 2012	5						600.0%	20.0%	New for 2012	New for 2012
No. of PCTs implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities</i> <i>Framework</i> and specified in this metric)	National	Bi-annual	New for 2012	10						700.0%	-30.0%	New for 2012	New for 2012

*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 Freuency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	June-12 (Actual Q1 2012 Data)	Sept-12 (Actual Q2 2012 Data)	Dec-12 (Actual Q3 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 ₃) hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears)		New 2012	95%	95%	91.1%	91.9%	91.3%	91.4%	-3.8%		
	HSE DML				95%	95%	92.5%	92.7%	91.5%	92.2%	-2.9%		
	HSE DNE				95%	95%	88.6%	90.7%	89.8%	89.7%	-5.6%		
	HSE South				95%	95%	91.0%	91.3%	91.8%	91.4%	-3.8%		
	HSE West				95%	95%	92.0%	93.1%	92.1%	92.4%	-2.7%		
% 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%	90.6%	91.3%	90.9%	90.9%	-4.3%	89.7%	1.3%
	HSE DML			90.5%	95%	95%	92.6%	92.6%	91.6%	92.3%	-2.8%	90.9%	1.5%
	HSE DNE			88.1%	95%	95%	88.0%	89.7%	88.7%	88.8%	-6.5%	88.4%	0.5%
	HSE South			88.1%	95%	95%	89.5%	89.7%	90.9%	90.0%	-5.3%	87.4%	3.0%
	HSE West			92.4%	95%	95%	92.1%	93.1%	92.4%	92.5%	-2.6%	92.2%	0.3%
% 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%	90.4%	91.1%	90.7%	90.7%	-4.5%	89.5%	1.3%
	HSE DML			90.3%	95%	95%	92.4%	92.4%	91.4%	92.0%	-3.2%	90.5%	1.7%
	HSE DNE			88.0%	95%	95%	87.8%	89.7%	88.9%	88.8%	-6.5%	88.2%	0.7%
	HSE South			88.2%	95%	95%	89.5%	89.6%	90.6%	89.9%	-5.4%	87.4%	2.9%
	HSE West			91.9%	95%	95%	91.8%	92.8%	91.9%	92.1%	-3.1%	91.8%	0.3%
% 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 ₃), hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears) (in arrears)		New 2012	95%	95%	95.0%	95.0%	94.9%	95.0%	0.0%		
	HSE DML				95%	95%	95.7%	94.5%	94.6%	94.9%	-0.1%		
	HSE DNE				95%	95%	93.4%	95.1%	94.3%	94.3%	-0.7%		
	HSE South				95%	95%	95.5%	95.4%	95.2%	95.4%	0.4%		
	HSE West				95%	95%	95.1%	95.0%	95.7%	95.3%	0.3%		
% children (aged 24 months) who have received 3 dose Meningococcal C (MenC ₃) vaccine	National	Q (in arrears)		84.1%	95%	95%	84.9%	84.7%	84.9%	84.8%	-10.7%	83.8%	1.2%
	HSE DML			83.6%	95%	95%	85.3%	83.6%	84.0%	84.3%	-11.3%	83.1%	1.4%
	HSE DNE			83.5%	95%	95%	84.0%	84.5%	83.8%	84.1%	-11.5%	83.5%	0.7%
	HSE South			85.2%	95%	95%	86.3%	86.3%	87.6%	86.7%	-8.7%	84.7%	2.4%
	HSE West			75.0%	95%	95%	83.8%	84.7%	84.5%	84.3%	-11.3%	83.9%	0.5%
% children (aged 24 months) who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (in arrears)		New 2012	95%	95%	88.0%	88.9%	88.8%	88.6%	-6.7%		
	HSE DML				95%	95%	89.7%	88.1%	88.7%	88.8%	-6.5%		
	HSE DNE				95%	95%	87.1%	88.0%	86.6%	87.3%			
	HSE South				95%	95%	88.7%	89.0%	88.9%	88.9%	-6.4%		
	HSE West				95%	95%	86.0%	90.8%	91.0%	89.3%	-6.0%		
% children (aged 24 months) who have received 3 doses Pneumococcal Conjugate (PCV ₃) vaccine	National	Q (in arrears)		90.2%	95%	95%	91.0%	90.4%	90.4%	90.6%	-4.6%	90.1%	0.69
	HSE DML			90.0%	95%	95%	91.3%	89.0%	89.9%	90.1%	-5.2%	89.6%	0.6%
	HSE DNE			89.4%	95%	95%	90.0%	90.1%	89.1%	89.8%	-5.5%	89.5%	0.3%
	HSE South			91.3%	95%	95%	92.0%	91.6%	92.5%	92.0%	-3.2%	91.2%	0.9%
% children (aged 24 months) who have received the Measles, Mumps, Rubella (MMR) vaccine	HSE West National	Q (in arrears)		90.2% 91.9%	95% 95%	95% 95%	90.5% 92.7%	91.4% 92.1%	90.0% 91.9%	90.6% 92.2%	-4.6% -2.9%	90.1% 91.7%	0.6%
	HSE DML			92.2%	95%	95%	93.6%	91.3%	91.7%	92.2%	-2.9%	91.9%	0.3%
	HSE DIVIL			92.2%	95% 95%	95% 95%	93.0%	91.3%	91.7%	92.2%		91.9%	0.3%
	HSE South			92.9%	95%	95%	93.5%	93.4%	93.9%	93.6%	-4.0%	92.7%	1.0%
	HSE West			92.0%	95%	95%	92.0%	92.3%	91.1%	91.8%	-3.4%	91.8%	0.0%
Performance Activity / KPI		Report Freuency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled			Dec-12 (Actual Q4 2012 Data)	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTI v YTD las year
Schools Immunisations and Vaccines % children (aged 4-5 years) who have received 1 dose 4-in-1 vaccine (Diphtheria, Tetanus, Polio, Pertussis)	National HSE DML	Anually	Louth/Cavan- Monaghan/M eath/Dublin North Central/Galwa y/Mayo/Done gal/Sligo- Leitrim	New 2012 New 2013	95%				86.2%	86.2%	-9.3%		
	•						www.cocketelelelelelelelelelelelelelelelelelele	a coodddddddd				contracteder	codddddd

Immunisations and Vaccines													
Performance Activity / KPI		Report Freuency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	June-12 (Actual Q1 2012 Data)	Sept-12 (Actual Q2 2012 Data)	Dec-12 (Actual Q3 2012 Data)	Reported Activity YTD <u>(2012 data only)</u>	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DNE			New 2014	95%	95%				0.0%	-100.0%		
	HSE South			New 2015	95%	95%				0.0%	-100.0%		
	HSE West			New 2016	95%	95%				0.0%	-100.0%		
% children (aged 4-5 years) who have received 1 dose Measles, Mumps, Rubella (MMR) vaccine	National	Anually	Louth/Cavan- Monaghan/M eath/Dublin North Central/Done gal/Sligo- Leitrim	New 2012	95%	95%			83.7%	83.7%	-11.9%		
	HSE DML			New 2012	95%	95%				0.0%	-100.0%		
	HSE DNE			New 2012	95%	95%				0.0%	-100.0%		
	HSE South			New 2012	95%	95%				0.0%	-100.0%		
	HSE West			New 2012	95%	95%				0.0%	-100.0%		
% children (aged 11-14 years) who have received 1 dose Tetanus, low dose Diphtheria, Accelular Pertussis (Tdap) vaccine	National	Anually	Data returned from 11 LHO's ONLY	New 2012	95%	9 5%			85.0%	85.0%	-10.5%		
	HSE DML			New 2012	95%	95%				0.0%	-100.0%		
	HSE DNE			New 2012	95%	95%				0.0%	-100.0%		
	HSE South			New 2012	95%	95%				0.0%	-100.0%		
	HSE West			New 2012	95%	95%				0.0%	-100.0%		
No. and % of first year girls who have received third dose of HPV vaccine by August 2012	National	Anually	No returns	New 2012	80%	80%							
	HSE DML			New 2012	80%	80%				Data unavaila			
	HSE DNE			New 2012	80%	80%				public	ation		
	HSE South			New 2012	80%	80%				ļ			
	HSE West			New 2012	80%	80%							
and % of sixth year girls who have received d dose of HPV vaccine by August 2012	National	Anually	No returns	New 2012	80%	80%				Data unavaila	ble at time of		
	HSE DML				80%	80%				public			
	HSE DNE				80%	80%							
	HSE South				80%	80%							
	HSE West				80%	80%							

Primary Care, Community (Demand	Led) Scheme	s and oth	er Commu	inity Servi	ces								
Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Oct-12	Nov-12	Dec-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	М		425	489		422	422	426	422	-13.7%	425	-0.7%
• • •	HSE DML			128			131	131	131	131		128	2.3%
	HSE DNE			85			70	70	70	70		85	-17.6%
	HSE South			111			116	116	120	116		111	4.5%
No. of PCTs that held at least one CTM during the	HSE West			101			105	105	105	105		Same period last year last year last year <td>4.0%</td>	4.0%
reported month	National	М		425	489		253	236	207	236	-17.4%		
	HSE DML			128			54	50	40				
	HSE DNE HSE South												
	HSE West					-					-		
No. of patients / clients discussed at a CTM for the	National	М			29 520	29 520					-13.2%	21.063	21.6%
reported month	HSE DML				27,020	27,020					10.270		27.4%
	HSE DNE												8.3%
	HSE South			6,518			744	677	459	7514			15.3%
	HSE West			5,382			673	778	614	7208		5,382	33.9%
No. of patients discussed at CTMs with a multidisciplinary plan of care in place	National	М	1000 1000 <th< td=""><td></td></th<>										
Indudisciplinary plan of care in place	HSE DML						2022	2158	2285	2285			
	HSE DNE						1349	1482	1537	1537			
	HSE South						2586	3001	3170	3170			
	HSE West						2778	3244	3618	3618			
No. of Health and Social Care Networks in operation	National	М		New	50				0				
	HSE DML			New	13				0				
	HSE DNE			New	10				0				
	HSE South			New	14				0		-		
	HSE West			New	13				0				
No. of Health and Social Care Networks in development	National	М		New	79				0				
	HSE DML			New	22				0				
	HSE DNE												
	HSE South												
% of Operational Areas with community	HSE West												
representation for PCT and Network Development	National	Q			17 (100%)				13				
	HSE DML HSE DNE			New					3				
	HSE South			New					4				
	HSE West			New					5				
GP Out of Hours												******	
No. of contacts with GP Out of Hours	National	М		949,703	957,126	957,126	75,676	71,403	118,783	996,944		949,703	5.0%
	HSE DML			126,830	127,795	127,795	10,496	10,038	16,868	139,838	9.4%	126,830	10.3%
	MiDoc						6,543	6,144	10,283	87,279			
	Kdoc						3,953	3,894	6,585	52,559			
	HSE DNE			178,659	178,651	178,651	14,028	13,227	22,318	180,624	1.1%	178,659	1.1%
	Ddoc NEDoc						7,709 6,319	7,301 5,926	12,588 9,730	98,509 82,115			
	HSE South			408,618	412,265	412,265	31,797	29,373	50,394	421,560	2.3%	408,618	3.2%
	CareDoc						16,822	15,471	25,637	221,405			
	SouthDoc						14,975	13,902	24,757	200,155			
	HSE West			235,596	238,415	238,415	19,355	18,765	29,203	254,922	6.9%	235,596	8.2%
	NowDoc						4,684	4,271	6,829	62,721			
	ShannonDoc						9,124	9,094	13,153	113,219			
Dhusiothoropy Dafe	WestDoc						5,547	5,400	9,221	78,982			
Physiotherapy Referral No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	м		New	169,006	169,006	15,165	14,636	10,410	168,719	-0.2%		
	HSE DML			New	41,995	41,995	3,424	3,304	2,466	40,406	-3.8%		
	HSE DNE			New	30,972	30,972	2,797	2,886	1,818	30,972	0.0%		
	HSE South		South Tipp	New	48,648	48,648	4,418	4,164	3,169	49,015	0.8%		
	HSE West			New	47,391	47,391	4,526	4,282	2,957	48,326	2.0%		

Community (Demand Led) Schemes										
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Oct-12	Nov-12	Dec-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	Μ	1,694,063	1,838,126	1,836,689	1,847,747	1,853,877	1,853,877	1,694,063	9.4%
No. of persons covered by discretionary Medical Cards <i>(inclusive with above)</i>	National	Μ	74,281	85,000	63,492	63,337	63,126	63,126	74,281	-15.0%
No. persons covered by GP Visit Cards	National	Μ	125,657	204,482	129,781	130,483	131,102	131,102	125,657	4.3%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	Μ	16,251	20,000	15,205	15,480	15,833	15,833	16,251	-2.6%
Long Term Illness										
No. of claims	National	Μ	877,397	844,241	73,448	78,572	75,881	918,824	877,397	4.7%
No. of items	National	Μ	2,798,373	2,794,437	237,478	254,078	243,280	2,959,521	2,798,373	5.8%
Drug Payment Scheme										
No. of claims	National	Μ	3,269,901	2,726,939	231,245	250,283	232,736	3,054,084	3,269,901	-6.6%
No. of items	National	Μ	10,105,249	8,453,510	726,362	776,573	725,171	9,535,228	10,105,249	-5.6%
GMS										
No. of prescriptions	National	Μ	18,737,510	22,154,661	1,589,672	1,775,692	1,704,039	19,880,160	18,737,510	6.1%
No. of items	National	Μ	57,986,608	61,589,957	4,914,867	5,509,193	5,242,398	61,849,141	57,986,608	6.7%
No. of claims - special items of service	National	Μ	1,145,489	859,123	252,795	143,700	61,890	873,496	1,145,489	-23.7%
No. of claims - special type of consultations	National	Μ	1,136,879	1,074,340	94,921	98,342	96,528	1,223,658	1,136,879	7.6%
HiTech										
No. of claims	National	Μ	432,462	452,267	37,111	38,987	38,691	452,627	432,462	4.7%
DTSS										
No. of treatments (above the line)	National	Μ	974,114	1,164,805	98,218	96,491	88,385	1,136,249	974,114	16.6%
No. of treatments (below the line)	National	Μ	43,253	50,867	5,726	5,607	5,219	58,483	43,253	35.2%
No. of patients who have received treatment (above the line)	National	Μ	38,208		45,925	45,222	41,219	41,219	38,208	7.9%
No. of patients who have received treatment (below the line)	National	Μ	4,126		5,534	5,408	5,032	5,032	4,126	22.0%
Community Ophthalmic Scheme										
No. of treatments	National	Μ	728,453	739,579	66,028	75,020	79,646	801,026	726,624	10.2%
(a) Adult	National	Μ	664,151	677,007	59,678	68,418	72,772	731,090	664,151	10.1%
(b) Children	National	Μ	62,473	62,572	6,350	6,602	6,874	69,936	62,473	11.9%

Hospital Services									
Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Oct-12	Nov-12	Dec-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	М		95%		(Collection of	f this KPI st	ill being dev	eloped
Medical patient average length of stay	Μ	New for 2012	5.8	5.8	7.1	6.8	7.2	7.2	-24.1%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	Μ		95%		(Collection of	f this KPI st	ill being dev	eloped
% of new ED patients who leave before completion of treatment	Μ	New for 2012	<5% of new patient attendances		3.7%	3.7%	3.9%	3.7%	27%
% of patients spending less than 24 hours in Clinical Decision Unit	Μ		95%		(Collection of	f this KPI st	ill being dev	eloped
Stroke									
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit	Bi-A (comm Q4)		50%						
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	Bi-A (comm Q4)		At least 7.5%				Data und	ler review	
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Bi-A (comm Q4)		50%						
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Quarterly (comm Q3)		27%						
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Quarterly (comm Q1)		7 days				Data und	ler review	
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Quarterly (comm Q3)		65%						
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Quarterly (comm Q4)		50%				73%	73%	46.0%
% reperfused STEMI patients (or LBBB) who get timely a) PPCI or	Quarterly (comm Q4)		70%				64%	64%	-8.6%
b) thrombolysis	Quarterly (comm Q4)		70%				49%	49%	-30.0%
Median LOS and bed days for a) STEMI	Quarterly (comm Q1)	4 9,284	4.0				4 8,173	4 8,173	
b) Non-STEMI pts	Quarterly (comm Q1)	5 29,805	6.5				4 26,711	4 26,711	
COPD									
Mean and median LOS (and bed days) for patients with COPD	Q	8.7 6 105,461	Note 1				7.6 5 90,389	7.6 5 90,389	
% re-admission to same acute hospitals of patients with COPD within 90 days	Q	23%	Note 2				24%	24%	
No. of acute hospitals with COPD outreach programme	Bi-A		15 programmes				13	13	
% of acute hospitals and Operational Areas with access to Pulmonary Rehabilitation Programme	Bi-A		25%				Data n	ot available	
Asthma									
% nurses in primary and secondary care who are trained by national asthma programme	Annually		90%				11%		-87.8%
No. of asthma bed days prevented annually	Annually		1,258				956	956	-24.0%
No. of deaths caused by asthma annually	Annually		55				62	62	12.7%
Diabetes									
% reduction in lower limb amputation from Diabetes	Annually		40%				Not Available		Not Available
% reduction in hospital discharges for lower limb amputation and foot ulcers in diabetics	Annually		40%				Not Available		Not Available

Hospital Services									
	Report	0.11	NSP 2012	Target YTD /				Reported	% var YTD
Performance Activity / KPI	Frequency	Outturn 2011	Target	Profiled	Oct-12	Nov-12	Dec-12	Actual YTD	Activity v YTD Target
% of registered Diabetics invited for retinopathy screening	Quarterly (comm Q4)		90%					not strated but its Q1/Q2 2013	
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Q		10%				0%	0%	
% reduction in no. of bed days for epilepsy inpatient discharges	Q		10%				14.7%	14.7%	
Discharge Activity									
Inpatient	Μ	590,006	562,133	562,133	51,322	51,394	49,340	603,911	7.4%
Day Case	Μ	812,844	787,557	787,557	73,607	74,416	55,163	826,825	5.0%
Elective	Μ	-	-	-	17,081	16,937	14,847	197,817	
Non Elective/Emergency	Μ	-	-	-	34,241	34,457	34,493	406,094	
% Discharges which are Public									
Inpatient	Μ		80%	80%	78.4%	78.4%	78.9%	78.4%	-2.0%
Day Case	М		80%	80%	85.1%	84.9%	84.6%	85.2%	6.5%
Elective	Μ	-	-	-	75.2%	75.0%	76.3%	75.6%	
Non Elective/Emergency	Μ	-	-	-	80.4%	80.1%	80.0%	79.7%	
Unscheduled Activity									
No. of emergency presentations	Μ	1,172,801	1,195,700	1,195,700	101,239	96,760	99,747	1,206,797	0.9%
No. of emergency admissions	Μ	372,644	357,600	357,600	32,536	32,664	33,037	384,641	7.6%
Outpatient Activity									
No. of outpatient attendances	М								
Births Activity									
Total no. of births	Μ	73,092	73,216	73,216	6,024	5,734	5,575	70,520	-3.7%
Dialysis Modality									
Haemodialysis	Bi-A	1,557	1,760 – 1,870	1,815					
Home Therapies	Bi-A	211	280 – 290	285			Data nol	available	
Total	Bi-A	1,768	2,040 – 2,160	2,100					
ALOS									
Overall ALOS for all inpatient discharges and deaths	Μ	6.0	5.6	5.6	5.8	5.6	5.7	5.7	-1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	Μ	4.7	4.5	4.5	4.6	4.5	4.5	4.5	-0.3%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	Μ	49%	75%	75%	54%	55%	56%	56%	-25.5%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	Μ	New for 2012	9.6%	9.6%	11.1%	11.1%	11.1%	11.1%	-16.0%
No. of people re-admitted to ICU within 48 hours	Μ		New PI Baseline to be established		(Collection of	f this KPI st	ill being dev	eloped
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	Μ	New for 2012	95%	95%	83.2%	83.0%	84.0%	84.0%	-11.6%
No. of first presentations to hospital with a primary diagnosis of development dysplasia of hip (DDH) at 1 year of age or older	Q		New						
Delayed Discharges									
No. of hospital delayed discharges	Μ		Reduce by 10%	709	659	660	575	575	18.9%

Hospital Services									
Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Oct-12	Nov-12	Dec-12	Reported Actual YTD	% var YTD Activity v YTD Target
Reduction in bed days lost through delayed discharges	Μ	New for 2012	Reduce by 10%	231,840	22,470	18,395	21,383	3 243,512	-5.0%
Day Case									
% of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	М	73%	75%	75%	76%	76%	76%	76%	1.0%
Births									
% delivered by Caesarean Section	М		20%	20%	28.2%	27.8%	27.1%	27.5%	-37.5%
Colonscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	М	4	C	0 0	0	0	(0 0	
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes	М	New for 2012	New (< 5%)		848 10.3%	342 4.6%	36 0.5%		
Unscheduled Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	Μ	67.5%	95% by Sept 2012	95%	68.7%	67.8%	67.3%	67.5%	-28.9%
% of patients who were admitted through ED within 9 hours from registration	Μ	New for 2012	100%	100%	63.4%	62.2%	64.4%	62.1%	-37.9%
Scheduled Care									
No. and % of adults waiting > 9 months (inpatient)	Μ	New for 2012	C	0 by 30th September	439 3.8%	340 2.9%	31 0.3%	31 0.3%	
No. and % of adults waiting > 9 months (day case)	Μ	New for 2012	C	0 by 30th September	556 1.5%	408 1.1%	57 0.2%	57 0.2%	
No. and % of children waiting > 20 weeks (Inpatient)	Μ	New for 2012	C	0 by 30th September	219 14.6%	177 11.1%	67 4.2%	67 4.2%	
No. and % of children waiting > 20 weeks (day case)	Μ	New for 2012	C	0 by 30th September	191 11.7%	142 8.1%	22 1.2%		
Blood Policy									
No. of units of platelets ordered in the reporting period	М	22,470	21,500	21,500	1,675	1,729	1,724	21,976	-2.21%
% of units of platelets outdated in the reporting period	М	4.27%	<10%	2,150	84	80	52	919	57.26%
% usage of O Rhesus negative red blood cells	М	13.13%	<11%	13,161	1,180	1,327	1,290	15,684	-19.17%
% of red blood cell units rerouted to hub hospital	Μ	4.38%	<5%	5,982	276	343	360	3,746	37.38%
% of red blood cell units returned out of total red blood cell units ordered	Μ	0.95%	<2%	2,393	77	98	70	865	63.85%
Health Care Associated Infection (HCAI)									
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Q		<0.067	<0.067			0.058	8 0.058	13.5%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q		<3.0	<3.0			2.3	3 2.3	23.3%
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-A		83	83			85	i 85	-2.4%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-A		23	23			21.4	21.4	-7.0%
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-A		85%	85%			81.6%	81.6%	-4.0%

Note 1:One day reduction in AVLOS in sites with COPD outreach by end 2012

Note 2: Reduce rate by 15% in hospitals with COPD outreach progs; all other acute hospitals with AMU / AMAU by 5%

Note 3: Note: The number waiting > 9 months for adult inpatient or day case procedures is 86 as the total number of 88 listed above is inclusive of 2 breaches which are also on the GI scope list.

Inpatient Discharges														
	Outturn 2011	NSP 2012 Target	Target YTD	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	182,805	175,892	175,892	15,624	15,677	15,493	15,235	15,964	15,841	15,108	187,520	6.6%	182,805	2.6%
Tallaght Hospital - Adults	18,724	17,124	17,124	1,595	1,592	1,582	1,469	1,452	1,541	1,463	18,658	9.0%	18,724	-0.4%
Coombe Women's and Infants University Hospital	20,084	19,453	19,453	1,750	1,733	1,601	1,409	1,432	1,541	1,403		-0.7%	20,084	-3.8%
Midland Regional Hospital Mullingar	19,360	19,000	19,000	1,723	1,730	1,830	1,670	1,819	1,852	1,420	20785	9.4%	19,360	7.4%
Midland Regional Hospital Portlaoise	13,798	13,900	13,900	1,123	1,730	1,050	1,119		1,052		13844	-0.4%	13,798	0.3%
Midland Regional Hospital Tullamore	9,546	9,700	9,700		907	952	991	1,166	973	1,168		15.5%	9,546	17.4%
Naas General Hospital	8,996	8,639	8,639	895				1,044		908		4.1%	8,996	0.0%
National Maternity Hospital Holles Street	17,851	17,500	17,500	783	808	720	713	768	736	699		4.0%	17,851	1.9%
Royal Victoria Eye and Ear Hospital Dublin	2,415	2,200	2,200	1,525	1,532	1,451	1,544	1,605	1,507	1,417	18199	7.0%	2,415	-2.5%
St. Colmcilles Hospital Loughlinstown	3,724	3,726	3,726	223	171	170	201	221	186	162	2354	2.6%	3,724	
St. James's Hospital	25,146	23,500	23,500	295	287	288	281	341	359	361		8.1%	25,146	
St. Luke's Hospital Rathgar	1,703	1,704	1,704	2,032	2,167	2,198	2,062	2,159	2,134	2,035	25392	-7.3%	1,703	-7.3%
	2,579	2,538	2,538	133	147	136	134	129	145	120	1579			8.7%
St. Michael's Hospital Dun Laoghaire		13,500		198	219	290	222	270	279	208	2803	10.4%	2,579	
St. Vincent's University Hospital Elm Park	14,631		13,500	1,195	1,270	1,222	1,235	1,260	1,387	1,211	14869	10.1%	14,631	1.6%
Tallaght Hospital - Children	6,344	6,000	6,000	577	514	518	530	548	596	576	7,177	19.6%	6,344	13.1%
Our Lady's Hospital for Sick Children Crumlin	9,809	9,808	9,808	902	774	824	807	838	807	849	10,295	5.0%	9,809	5.0%
Children's University Hospital Temple Street	8,095	7,600	7,600	657	715	644	683	671	664	645	8,224	8.2%	8,095	1.6%
Dublin / North East Region	108,471	103,276	103,276	8,958	9,178	9,569	8,961	9,380	9,502	9,153	110,406	6.9%	108,471	1.8%
Cavan General Hospital	14,674	13,721	13,721	1,161	1,144	1,194	1,156	1,213	1,229	1,235	14787	7.8%	14674	
Louth/Meath Hospital Group	25,226	23,690	23,690	2,182	2,292	2,192	2,077	2,189	2,271	2,169	26,591	12.2%	25,226	5.4%
Louth County Hospital	437	350	350	29	22	21	28	23	24	22	308	-12.0%	437	-29.5%
Our Lady of Lourdes Hospital Drogheda	20,138	18,829	18,829	1,728	1,822	1,760	1,602	1,762	1,802	1,768	21,120	12.2%	20,138	4.9%
Our Lady's Hospital Navan	4,651	4,511	4,511	425	448	411	447	404	445	379	5,163	14.5%	4,651	11.0%
Beaumont Hospital	21,927	21,124	21,124	1,868	1,904	1,948	1,759	1,928	1,902	1,753	22,396	6.0%	21,927	2.1%
Cappagh National Orthopaedic Hospital	2,195	2,063	2,063	184	178	189	202	202	246	167	2,307	11.8%	2,195	5.1%
Connolly Hospital Blanchardstown	10,623	9,775	9,775	773	813	888	878	907	879	918	10,182	4.2%	10,623	-4.2%
Mater Misericordiae University Hospital	16,731	16,214	16,214	1,450	1,499	1,809	1,624	1,692	1,659	1,629	18,323	13.0%	16,731	9.5%
Rotunda Hospital	17,095	16,689	16,689	1,340	1,348	1,349	1,265	1,249	1,316	1,282	15,820	-5.2%	17,095	-7.5%
South Region	150,120	138,958	138,958	12,658	12,640	12,233	12,164	12,799	13,198	12,893	152,940	10.1%	150,120	1.9%
Lourdes Orthopaedic Hospital Kilcreene	853	897	897	80	101	36	81	101	78	69	965	7.6%	853	13.1%
South Tipperary General Hospital	12,882	11,561	11,561	1,026	1,002	968	989	1,189	1,348	1,250	13,490	16.7%	12,882	4.7%
St Luke's Hospital Kilkenny	13,905	13,487	13,487	1,104	961	997	1,005	906	1,126	1,117	12,561	-6.9%	13,905	-9.7%
Waterford Regional Hospital	22,925	22,237	22,237	1,870	1,934	1,884	1,796	1,949	1,903	1,858	22,785	2.5%	22,925	-0.6%
Wexford General Hospital	16,544	14,890	14,890	1,438	1,455	1,412	1,386	1,459	1,503	1,431	17,324	16.3%	16,544	4.7%
Bantry General Hospital	1,918	1,889	1,889	119	149	175	138	170	163	182	1,797	-4.9%	1,918	-6.3%
Cork University Hospital	29,546	26,696	26,696	2,670	2,651	2,457	2,679	2,754	2,858	2,764	32,428	21.5%	29,546	9.8%
Cork University Maternity Hospital	14,070	13,740	13,740	1,224	1,341	1,270	1,150	1,222	1,183	1,209	14,716	7.1%	14,070	4.6%
Kerry General Hospital	14,083	13,936	13,936	1,189	1,223	1,159	1,110	1,116	1,142	1,183	14,256	2.3%	14,083	1.2%
Mallow General Hospital	3,899	2,956	2,956	333	301	317	289	341	294	273	3,839	29.9%	3,899	-1.5%
Mercy University Hospital Cork	9,541	8,684	8,684	847	830	871	868	896	901	917		18.7%	9,541	8.0%
South Infirmary University Hospital Cork	8,140	7,985	7,985	758	692	687	673	696	699			6.1%	8,140	
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,814												1,814	
West Region	53,475	51,841	51,841	4,661	4,634	4,720	4,396	4,773	4,632	4,469	55,873	7.8%	53,475	
Letterkenny General Hospital	20,927	20,299	20,299	1,795	1,832	1,842	1,645	1,819	1,796	1,738	21,312	5.0%	20,927	1.8%
Mayo General Hospital	16,594	16,096	16,096		1,438	1,390	1,045	1,441	1,367	1,441	17,214	6.9%	16,594	
Sligo General Hospital	15,954	15,446	15,446	1,416 1,450	1,430	1,390	1,379	1,441	1,307	1,441	17,214	12.3%	15,954	8.7%
Galway Hospitals Group	49,764	48,213	48,213	4,214	4,361	4,271	4,235	4,475	4,333	4,064		5.9%	49,764	
		48,213	48,213									0.9%		
Galway University Hospitals	35,179			3,099	3,271	3,280	3,160	3,361	3,234	2,954	37,831		35,179	
Portiuncula Hospital General & Maternity Balinasloe	11,022			951	933	863	950	977	934	958			2 542	2.9%
Roscommon County Hospital	3,563			164	157	128	125	137	165	152			3,563	-46.7%
Mid West Hospitals Group	45,371	43,953	43,953	3,801	3,834	3,757	3,498	3,931	3,888	3,653		4.9%	45,371	1.6%
Mid Western Regional Hospital Dooradoyle	25,053			2,201	2,262	2,180	2,001	2,255	2,265	2,233	26,606		25,053	
Mid Western Regional Hospital Ennis	3,607			282	262	303	247	317	282	235	3,364		3,607	-6.7%
Mid Western Regional Hospital Nenagh	2,687			183	191	201	139	111	131	128	2,203		2,687	-18.0%
Mid Western Regional Maternity Hospital	8,331			679	672	616	640	722	640	601	7,999		8,331	-4.0%
Mid Western Regional Orthopaedic Hospital Croom	1,801			156	151	146	157	174	170	128	1,829		1,801	1.6%
St. John's Hospital Limerick	3,892			300	296	311	314	352	400	328	4,103		3,892	5.4%
National Total	590,006	562,133	562,133	49,916	50,324	50,043	48,489	51,322	51,394	49,340	603,911	7.4%	590,006	2.4%

Dec byDec byD	Day Cases														
body body <t< th=""><th></th><th>Outturn 2011</th><th>NSP 2012 Target</th><th>Target YTD</th><th>Jun-12</th><th>Jul-12</th><th>Aug-12</th><th>Sep-12</th><th>Oct-12</th><th>Nov-12</th><th>Dec-12</th><th></th><th>Actual V</th><th></th><th></th></t<>		Outturn 2011	NSP 2012 Target	Target YTD	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12		Actual V		
papelesmath <t< td=""><td>Dublin / Mid Leinster Region</td><td>226 467</td><td>219.000</td><td>219.000</td><td>25 557</td><td>27 221</td><td>26 907</td><td>24 555</td><td>27 992</td><td>29,404</td><td>21 225</td><td></td><td></td><td></td><td>year -2.3%</td></t<>	Dublin / Mid Leinster Region	226 467	219.000	219.000	25 557	27 221	26 907	24 555	27 992	29,404	21 225				year -2.3%
books of the sectorbooks of the	Tallaght Hospital - Adults												-2.8%		1.9%
analogon upport of point of poi	Coombe Women's and Infants University Hospital												2.3%		2.1%
Nandapox11<	Midland Regional Hospital Mullingar												-7.9%		-6.8%
NameN	Midland Regional Hospital Portlaoise												8.3%		14.6%
index <th< td=""><td>Midland Regional Hospital Tullamore</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>7.5%</td><td></td><td>7.5%</td></th<>	Midland Regional Hospital Tullamore												7.5%		7.5%
index boundsymple (b) <td>Naas General Hospital</td> <td></td> <td>10.4%</td> <td></td> <td>14.3%</td>	Naas General Hospital												10.4%		14.3%
body weak weak weak weak weak weak weak weak	National Maternity Hospital Holles Street												14.2%		-8.1%
Contend<	Royal Victoria Eye and Ear Hospital Dublin												20.7%		23.2%
jamej	St. Colmcilles Hospital Loughlinstown												-1.4%		-1.6%
Sharty weight of the part	St. James's Hospital												8.3%		-0.3%
index decompositionimage <th< td=""><td>St. Luke's Hospital Rathgar</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-26.4%</td><td></td><td>-26.7%</td></th<>	St. Luke's Hospital Rathgar												-26.4%		-26.7%
ShornbordsymplementariaSystemSy	St. Michael's Hospital Dun Laoghaire												5.4%		5.4%
ImplementationD D D D D 	St. Vincent's University Hospital Elm Park				4,347						3,694		8.6%	52,395	3.6%
Darkading back dipsend from beine Darkage Darkage <td>Tallaght Hospital - Children</td> <td></td> <td>-14.7%</td> <td></td> <td>-10.1%</td>	Tallaght Hospital - Children												-14.7%		-10.1%
punctorj_j_j_j_j_j_j_j_j_j_j_j_j_j_j_j_j_j_j_	Our Lady's Hospital for Sick Children Crumlin												-4.6%		-4.7%
DatabDatabDitab <th< td=""><td>Children's University Hospital Temple Street</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-6.1%</td><td></td><td>-3.6%</td></th<>	Children's University Hospital Temple Street												-6.1%		-3.6%
Scale of any and any	Dublin / North East Region												11.9%		4.5%
Can-GonglandQues </td <td>Cavan/Monaghan Hospital Group</td> <td></td> <td>16.7%</td> <td></td> <td>11.7%</td>	Cavan/Monaghan Hospital Group												16.7%		11.7%
backpact local backbal11 <t< td=""><td>Cavan General Hospital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>25.2%</td><td></td><td>10.2%</td></t<>	Cavan General Hospital												25.2%		10.2%
bound <td>Monaghan General Hospital</td> <td></td> <td>4.0%</td> <td></td> <td>14.4%</td>	Monaghan General Hospital												4.0%		14.4%
and can spreak 0 0 0 0 	Louth/Meath Hospital Group	20,440	19,664	19,664	1,802	2,047		1,825	1,903	2,111	1,402	21,853	11.1%	20,440	6.9%
Data Derivative Data Deriv	Louth County Hospital												-7.7%	8,065	1.5%
DatalysingDatalysingDecisDec	Our Lady of Lourdes Hospital Drogheda												36.2%		10.3%
panametricingain04.0004	Our Lady's Hospital Navan												14.5%		10.5%
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Beaumont Hospital				4,586				5,244	5,262	3,747	54,980	23.1%	49,499	11.1%
Interstanting throng house One One </td <td>Cappagh National Orthopaedic Hospital</td> <td>9,041</td> <td>8,679</td> <td>8,679</td> <td>544</td> <td>566</td> <td>672</td> <td>653</td> <td>729</td> <td>761</td> <td>579</td> <td>7,621</td> <td>-12.2%</td> <td>9,041</td> <td>-15.7%</td>	Cappagh National Orthopaedic Hospital	9,041	8,679	8,679	544	566	672	653	729	761	579	7,621	-12.2%	9,041	-15.7%
here second111 <th< td=""><td>Connolly Hospital Blanchardstown</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>16.9%</td><td>10,036</td><td>11.5%</td></th<>	Connolly Hospital Blanchardstown												16.9%	10,036	11.5%
Soluti Neglion Londo	Mater Misericordiae University Hospital	40,304	37,767	37,767	2,962			3,126	3,671	3,624	2,543	38,038	0.7%	40,304	-5.6%
Landset Chrispadic Kloreni One of the set of the	Rotunda Hospital	3,733	3,573	3,573	293	333	359	371	432	385	277	4,307	20.5%	3,733	15.4%
Sub Tippenay General Hospital 17.10 77.20 77.200 <td>South Region</td> <td>160,830</td> <td>161,980</td> <td>161,980</td> <td>13,540</td> <td>14,361</td> <td>14,115</td> <td>13,333</td> <td>14,523</td> <td>14,314</td> <td>10,837</td> <td>163,674</td> <td>1.0%</td> <td>160,830</td> <td>1.8%</td>	South Region	160,830	161,980	161,980	13,540	14,361	14,115	13,333	14,523	14,314	10,837	163,674	1.0%	160,830	1.8%
Links Links <th< td=""><td>Lourdes Orthopaedic Hospital Kilcreene</td><td>919</td><td>920</td><td>920</td><td>92</td><td>81</td><td>47</td><td>87</td><td>109</td><td>85</td><td>78</td><td>966</td><td>5.0%</td><td>919</td><td>5.1%</td></th<>	Lourdes Orthopaedic Hospital Kilcreene	919	920	920	92	81	47	87	109	85	78	966	5.0%	919	5.1%
Waterind Regional Hospital 20:50 10:700	South Tipperary General Hospital	7,138	7,523	7,523	513	477	333	487	552	560	307	5,842	-22.3%	7,138	-18.2%
Norder General Hospital 8,200 17,200 17,100	St Luke's Hospital Kilkenny	11,956	11,545	11,545	1,094	1,170	1,134	1,013	1,229	1,096	816	12,794	10.8%	11,956	7.0%
barty General Hospital 1,200	Waterford Regional Hospital	20,350	19,564	19,564	1,641	1,898	1,853	1,671	1,806	1,932	1,303	20,308	3.8%	20,350	-0.2%
c - c - c - c - c - c - c - c - c - c -	Wexford General Hospital	8,741	9,300	9,300	714	826	742	696	764	683	539	8,708	-6.4%	8,741	-0.4%
Chr Color C	Bantry General Hospital	1,719	1,725	1,725	141	165	141	175	203	144	138	1,998	15.8%	1,719	16.2%
Any General Hospital 1.3.64 3.366 2.85 3.36 3.36 2.40 3.40 1.240 3.40 1.400 1.0.41 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.0.421 1.400 1.500 1.400 1.401 1.500 1.400 1.401 1.500 1.400 1.401 1.501 1.400 1.401 1.501 1.400 1.401 1.501 1.400 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 1.401 1.501 <t< td=""><td>Cork University Hospital</td><td>54,389</td><td>55,307</td><td>55,307</td><td>4,654</td><td>4,828</td><td>5,051</td><td>4,569</td><td>4,757</td><td>4,511</td><td>3,662</td><td>55,113</td><td>-0.4%</td><td>54,389</td><td>1.3%</td></t<>	Cork University Hospital	54,389	55,307	55,307	4,654	4,828	5,051	4,569	4,757	4,511	3,662	55,113	-0.4%	54,389	1.3%
Image Image <th< td=""><td>Cork University Maternity Hospital</td><td>5,371</td><td>5,360</td><td>5,360</td><td>245</td><td>333</td><td>334</td><td>311</td><td>298</td><td>320</td><td>276</td><td>4,090</td><td>-23.7%</td><td>5,371</td><td>-23.9%</td></th<>	Cork University Maternity Hospital	5,371	5,360	5,360	245	333	334	311	298	320	276	4,090	-23.7%	5,371	-23.9%
Active University Hospital Cork 12,22 3,300 3,300 1,400 1,500 1,300 1,410 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,430 1,520 1,010 1,717 1,737 2,737 2,740 2,241 2,255 1,640 2,699 5,177 0,330	Kerry General Hospital	10,361	9,843	9,843	914	909	896	860	878	947	634	10,587	7.6%	10,361	2.2%
South Infraray University Hospital Cork 1.6575 1.658 1.6575 1.658 1.6575 1.658 1.6575 1.658 1.6575 1.	Mallow General Hospital	2,729	3,500	3,500	264	221	228	237	260	260	172	3,051	-12.8%	2,729	11.8%
S. Mary's Othopaedic Hospital Guranebraher Cork 1,707 1,708 1,7	Mercy University Hospital Cork	18,875	19,324	19,324	1,708	1,744	1,690	1,706	1,864	1,914	1,502	20,580	6.5%	18,875	9.0%
Hors Hors <th< td=""><td>South Infirmary University Hospital Cork</td><td>16,575</td><td>18,069</td><td>18,069</td><td>1,560</td><td>1,709</td><td>1,666</td><td>1,521</td><td>1,803</td><td>1,862</td><td>1,410</td><td>19,637</td><td>8.7%</td><td>16,575</td><td>18.5%</td></th<>	South Infirmary University Hospital Cork	16,575	18,069	18,069	1,560	1,709	1,666	1,521	1,803	1,862	1,410	19,637	8.7%	16,575	18.5%
Letterkenny General Hospital 0.0,101 0.0,001 0.	St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,707												1,707	-100.0%
Image: Second	West Region	61,937	58,501	58,501	5,004	4,986	4,379	4,732	5,246	5,351	3,995	60,185	2.9%	61,937	-2.8%
Control Contro Control Control	Letterkenny General Hospital	17,587	17,058	17,058	1,347	1,450	1,431	1,456	1,496	1,578	1,217	17,474	2.4%	17,587	-0.6%
Calmay Hospitals Group 77,93 74,658 74,658 7,609 7,753 7,671 7,546 7,818 7,574 5,839 88,674 18.8% 77,938 13 Galway Hospitals Group 77,938 74,658 74,658 7,609 7,753 7,671 7,546 7,818 7,574 5,839 88,674 18.8% 77,938 13 Galway University Hospitals 66,102 6,410 6,591 6,502 6,328 6,567 6,381 5,004 74,770 66,102 13 Portinucut Hospital General & Maternity 8,046 705 722 634 772 766 783 563 8,775 8,046 9 Roscommon County Hospital 3,790 494 440 535 446 485 410 227 5,129 3,790 35. Mid Western Regional Hospital Dooradoyle 2,0401 1,596 1,730 1,667 1,659 1,792 1,894 1,4171 19,699 20,401 -3. Mid Western Regional Hospital Ennis 2,825 441 432 491 448 <td< td=""><td>Mayo General Hospital</td><td>17,235</td><td>15,770</td><td>15,770</td><td>1,247</td><td>1,369</td><td>1,140</td><td>1,259</td><td>1,509</td><td>1,521</td><td>1,094</td><td>15,717</td><td>-0.3%</td><td>17,235</td><td>-8.8%</td></td<>	Mayo General Hospital	17,235	15,770	15,770	1,247	1,369	1,140	1,259	1,509	1,521	1,094	15,717	-0.3%	17,235	-8.8%
And Western Regional Hospital Ennis 2,825 444 4432 449 4432 449 448 342 410 323 4,647 2,825 64,647 Mid Western Regional Mospital Ennis 2,825 444 432 449 448 342 410 323 4,647 2,825 64.47 Mid Western Regional Mospital Ennis 2,825 444 438 524 534 556 594 590 444 535 446 485 410 272 5,129 3,790 35. Mid Western Regional Hospital Dooradoyle 20,401 1,596 1,730 1,687 1,659 1,792 1,894 1,477 19,699 20,401 33. Mid Western Regional Hospital Ennis 2,825 4414 432 491 448 342 410 323 4,647 2,825 64.4 Mid Western Regional Mospital Ennis 2,825 441 432 491 448 342 410 323 4,647 2,825 64.4	Sligo General Hospital	27,115	25,673	25,673	2,410	2,167	1,808	2,017	2,241	2,252	1,684	26,994	5.1%	27,115	-0.4%
Portiunculal Hospital General & Maternity 8,046 0,010 <td></td> <td>77,938</td> <td>74,658</td> <td>74,658</td> <td>7,609</td> <td>7,753</td> <td>7,671</td> <td>7,546</td> <td>7,818</td> <td>7,574</td> <td>5,839</td> <td>88,674</td> <td>18.8%</td> <td>77,938</td> <td>13.8%</td>		77,938	74,658	74,658	7,609	7,753	7,671	7,546	7,818	7,574	5,839	88,674	18.8%	77,938	13.8%
Balinasibe 0.046 0.075 722 6.34 772 7.66 783 563 8.775 $8.0.46$ 9^{-7} Roscommon Counly Hospital 3.790 3.790 4.94 4.40 5.35 4.46 4.85 4.10 2.72 5.129 3.790 3.790 3.55 Mid West Hospital Scroup $3.8,663$ 37.051 37.051 3.423 3.575 3.624 3.685 3.838 4.037 2.980 41.854 13.09 38.663		66,102			6,410	6,591	6,502	6,328	6,567	6,381	5,004	74,770		66,102	13.1%
Mid West Hospitals Group 38,663 37,051 37,051 34,23 3,575 3,624 3,665 3,838 4,037 2,980 41,854 13.0% 38,663 8. Mid Western Regional Hospital Dooradoyle 20,401 1,596 1,730 1,667 1,659 1,792 1,894 1,471 19,699 20,401 -3. Mid Western Regional Hospital Ennis 2,825 414 432 4491 448 342 410 323 4,647 2,825 64. Mid Western Regional Hospital Nenagh 4,888 443 524 556 594 552 444 5,001 4.888 200. Mid Western Regional Maemity Hospital 4,888 443 524 556 594 552 444 5,001 4.888 200. Mid Western Regional Maemity Hospital 2,780 1 1 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 </td <td></td> <td>8,046</td> <td></td> <td></td> <td>705</td> <td>722</td> <td>634</td> <td>772</td> <td>766</td> <td>783</td> <td>563</td> <td>8,775</td> <td></td> <td>8,046</td> <td>9.1%</td>		8,046			705	722	634	772	766	783	563	8,775		8,046	9.1%
Mid Western Regional Hospital Dooradoyle 20,401 37,601 48,808 200 Mid Western Regional Hospital Lennis 2,825 44,4 432 491 44,8 342 410 323 4,647 2,825 64. Mid Western Regional Maemity Hospital 4,888 438 524 534 556 594 582 444 5,901 4,888 20. Mid Western Regional Orthopaedic Hospital Croom 2,780 1 1 1 1 2 2 5 56 570 3,002 2,780 </td <td>Roscommon County Hospital</td> <td>3,790</td> <td></td> <td></td> <td>494</td> <td>440</td> <td>535</td> <td>446</td> <td>485</td> <td>410</td> <td>272</td> <td>5,129</td> <td></td> <td>3,790</td> <td>35.3%</td>	Roscommon County Hospital	3,790			494	440	535	446	485	410	272	5,129		3,790	35.3%
Mid Western Regional Hospital Ennis 2,825 414 432 491 448 342 410 323 4,647 2,825 64. Mid Western Regional Hospital Ennis 2,825 414 432 491 448 342 410 323 4,647 2,825 64. Mid Western Regional Hospital Nenagh 4,888 438 524 534 556 594 582 444 5,001 4,888 20. Mid Western Regional Matemity Hospital 1 1 2 5 #00 Mid Western Regional Orthopaedic Hospital Croom 2,780 246 254 211 243 309 300 194 3,092 2,780 111. St. John's Hospital Limerick 7,769 729 634 700 779 801 851 54 8,510 7,769 9.	Mid West Hospitals Group	38,663	37,051	37,051	3,423	3,575	3,624	3,685	3,838	4,037	2,980	41,854	13.0%	38,663	8.3%
Alternal Version 2,822 Comparison 4,888 Comparison 4,888 Comparison 4,888 Comparison 4,888 Comparison 4,888 Comparison Comparison<	Mid Western Regional Hospital Dooradoyle	20,401			1,596	1,730	1,687	1,659	1,792	1,894	1,471	19,699		20,401	-3.4%
Mid Western Regional Maternity Hospital Mid Western Regional Ontopaedic Hospital Croom 2,780 Mid Western Regional Ontopaedic Hospital Croom 2,780 246 254 211 243 309 300 194 3,992 2,780 111. St. John's Hospital Limerick 7,769 729 634 700 779 801 851 546 8,510 7,769 9.	Mid Western Regional Hospital Ennis	2,825			414	432	491	448	342	410	323	4,647		2,825	64.5%
Mid Western Regional Orthopaedic Hospital Croom 2,780 246 254 211 243 309 300 194 3,092 2,780 11. St. John's Hospital Limerick 7,769 729 634 700 779 801 851 546 8,510 7,769 9.	Mid Western Regional Hospital Nenagh	4,888			438	524	534	556	594	582	444	5,901		4,888	20.7%
S. John's Hospital Limerick 7,769 729 634 700 779 801 851 546 8,510 7,769 9 National Trial	Mid Western Regional Maternity Hospital					1	1				2	5			#DIV/0!
	Mid Western Regional Orthopaedic Hospital Croom	2,780			246	254	211	243	309	300	194	3,092		2,780	11.2%
National Total 812 844 787 557 707 557 67 67 71 966 60 741 66 074 72 607 74 414 55 142 976 976 976 970 910 944 1	St. John's Hospital Limerick	7,769			729	634	700	779	801	851	546	8,510		7,769	9.5%
01,001 01,001 01,001 01,001 01,001 01,001 01,001 01,101 00,011 00,001 01,100 020,000 812,844	National Total	812,844	787,557	787,557	67,593	71,269	69,741	66,971	73,607	74,416	55,163	826,825	5.0%	812,844	1.7%

Notes

Emergency Presentations																		
q	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12 Ma	ar-12	Apr-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12		Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last yea
Dublin/Mid Leinster Region	324,042	331,700	331,700	26,916	27,000	29,756	27,053	27,565	27,517	26,981	27,840	28,528	27,333	28,046	333,821	0.6%	324,042	3.09
Tallaght Hospital - Adults and Children	73,157	74,261	74,261	6,516	6,575	7,062	6,427	6,497	5,953	6,065	6,367	6,584	6,613	6,613	78,493	5.7%	73,157	7.3%
Midland Regional Hospital Mullingar	35,948	36,761	36,761	2,952	2,997	3,212	2,837	3,026	2,880	2,916	2,887	3,104	2,977	2,792	35,672	-3.0%	35,948	-0.8%
Midland Regional Hospital Portlaoise	43,664	42,475	42,475	3,615	3,637	3,906	3,616	3,764	3,604	3,446	3,572	3,719	3,687	4,314	45,040	6.0%	43,664	3.2%
Midland Regional Hospital Tullamore	28,057	29,405	29,405	2,328	2,367	2,620	2,457	2,369	2,632	2,510	2,510	2,516	2,245	2,248	29,472	0.2%	28,057	5.0%
Naas General Hospital	23,784	25,837	25,837	2,012	1,917	2,905	2,197	2,214	2,067	2,081	2,144	2,299	1,998	1,995	25,998	0.6%	23,784	9.3%
St. Colmcilles Hospital Loughlinstown	19,864	21,323	21,323	1,343	1,385	1,468	1,475	1,480	1,751	1,524	1,807	1,556	1,480	1,563	18,430	-13.6%	19,864	-7.2%
St. James's Hospital	45,758	44,674	44,674	3,851	3,708	3,906	3,673	3,844	3,897	3,844	3,875	4,004	3,745	3,716	45,878	2.7%	45,758	0.3%
St. Michael's Hospital Dun Laoghaire	13,704	14,562	14,562	1,061	1,065	1,199	1,149	1,093			1,183	1,216		1,203	13,734	-5.7%	13,704	0.2%
St. Vincent's University Hospital Elm Park	40,106	42,402	42,402	3,238	3,349	3,478	3,222	3,278	3,559		3,495	3,530	3,490	3,602	41,104	-3.1%	40,106	2.5%
Dublin/ North East Region	239,314	236,000	236,000		20,406	21,632	20,554	20,345	20,523		19,978	20,535	20,416	20,474	248,255	5.2%	239,314	3.79
Cavan General Hospital	32,254	32,950	32,950	2,966	3,090	3,368	3,116	3,022	2,847		2,799	2,966	3,058	3,053	36.357	10.3%	32,254	12.7%
Our Lady of Lourdes Hospital Drogheda	55,800	54,606	54,606		4,904	5,286	4,919	4,732			4,685	4,594		4,702	57,867	6.0%	55.800	3.7%
Our Lady's Hospital Navan	20.226	19,466	19.466		1,752	1.995	1.799	1.800			1,752	1.718		1,782	21.983	12.9%	20.226	8.7%
Beaumont Hospital	51,220	50,231	50,231	4,313	4,256	4,313	4,335	4,355	4,460		4,121	4,366	4,140	4,297	52,167	3.9%	51,220	1.8%
Connolly Hospital Blanchardstown	31,464	31,316	31,316	2,593	2,482	2,542	2,555	2,541	2,571		2,697	2,733	2,751	2,751	31,498	0.6%	31,464	0.1%
Mater Misericordiae University Hospital	48,350	47,431	47,431	3,951	3,922	4,128	3,830	3,895			3,924	4,158		3,883	48,383	2.0%	48,350	0.19
South Region	308,837	307,500	307,500		26,100	28,258	27,238	26,510	27,062		24,450	25,692	24,570	24,711	314,990	2.4%	308,837	2.09
South Tipperary General Hospital	37,513	35,600	35,600	3,383	3,488	3.484	3,706	3,309			2,924	3,313	3,212	3,083	39.667	11.4%	37.513	5.7%
St Luke's Hospital Kilkenny	38,111	38,111	38,111		3,400	3,404	3,419	3,357			3.137	3,313			40.566	6.4%	38,111	6.4%
Waterford Regional Hospital	57,397	60,294	60,294		4,876	5,144	4,932	4,731	4,923		4,561	4,929		4,361	57,399	-4.8%	57,397	0.0%
Wexford General Hospital	38,364	38,364	38,364	3,075	3,030	3,421	3,180	3,158	3,265		3,200	3,098	2,945	3,070	38.099	-0.7%	38,364	-0.7%
Cork University Hospital	56,684	62,550	62,550	5,034	5,037	5,555	5,366	5,314	5,542		5,200	5,361	5,007	5,255	63,940	2.2%	56,684	12.8%
Kerry General Hospital	32,172	32,137	32,137	2,939	2,932	3,205	3,023	3,092	3,292		2,862	2,908	2,795	3,183	36,610	13.9%	32,172	13.8%
Mercy University Hospital Cork	26,639	36,508	36,508	2,688	2,344	2,644	2,372	2,350	2,409		2,002	2,673	2,924	2,611	30,447	-16.6%	26,639	14.3%
South Infirmary University Hospital Cork	20,037	3.936	3,936		1.168	1.195	1,240	1.198			2,473	2,073	2,724	2,011	8,262	109.9%	21,957	-62.4%
West Region	104,187	106,485	106,485		9,540	9,945		9,870			9,339	10,634	9,477	9,197	118,002	10.8%	104,187	13.39
Letterkenny General Hospital	32.342	32.420	32.420		2,482	2,943	2,745	2.870			2,583	3.344	2,711	2,600	33.828	4.3%	32.342	4.6%
Mayo General Hospital	32,342	33,065	33,065	3,478	3,426	3,589	3,377	3,384	3,428		3,321	3,544	3,404	3,405	41.481	25.5%	32,342	26.7%
Sligo General Hospital	39,113	41,000	41,000		3,632	3,413	3,687	3,616			3,435	3,679	3,362	3,192	42,693	4.1%	39,113	9.2%
Galway Hospitals Group	90,849	100,000	100,000		6,968	7,677	7,434	7,493	7,600		7,436	7,557	7,206	7,220	89,219	-10.8%	90,849	-1.89
Galway University Hospitals	63,141	100,000	100,000	5,152	5,123	5,725	5,558	5,540	5,761		5,595	5,591	5,389	5,219	66,327		63,141	5.0%
Portiuncula Hospital General & Maternity Balinasloe	20,986			1,851	1,845	1,952	1,876	1,953	1,839		1,841	1,966	1,817	2,001	22,892		20.986	9.1%
Roscommon County Hospital	6,722			1,031	1,045	1,732	1,870	1,755	1,031	1,803	1,041	1,700	1,017	2,001	22,072		6,722	-100.0%
Mid West Hospitals Group	105,572	114,015	114,015	8,517	8,315	8,920	8,397	8,170	8,203	8,330	8,282	8,293	7,758	10,099	102,510	-10.1%	105,572	-2.99
Mid Western Regional Hospital Dooradoyle		114,015	114,015		5,271	5,465			5,073						65,548			-0.1%
Mid Western Regional Hospital Ennis	65,644			5,237			5,239	5,094		5,091	5,216	5,348	5,006	7,687			65,644	-0.4%
Mid Western Regional Hospital Nenagh	13,399			1,099	1,056	1,193	1,149	1,167	1,080		1,174	1,103	1,036	817	13,339		13,399	-16.19
St. John's Hospital Limerick	10,685			859	737	890	792	798			685	613	542	557	8,966		10,685	-7.5%
National Total	15,844	1,195,700	1,195,700	1,322 99,012	1,251 98,329	1,372	1,217	1,111 99,953	1,257		1,207 97,325	1,229	1,174 96,760	1,038 99,747	14,657	0.9%	15,844 1.172,801	2.99

Emergency Admissions														
í .		NSP 2012					0 10	0.140		5 40	Reported	% Var YTD	Same Period	% Var YTD v
	Outturn 2011	Target	Target YTD	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Actual YTD	Actual v Target	Last Year	YTD last year
Dublin / Mid Leinster Region	98,952	94,500	94,500	8,354	8,488	8,354	8,141	8,573	8,470	8,443	101,693	7.6%	98,952	2.8%
Tallaght Hospital - Adults and Children	21,063	20,616	20,616	1,858	1,712	1,759	1,651	1,691	1,771	1,747	21,836	5.9%	21,063	3.7%
Midland Regional Hospital Mullingar	13,445	12,983	12,983	1,202	1,200	1,233	1,069	1,215	1,261	1,192	14,118	8.7%	13,445	5.0%
Midland Regional Hospital Portlaoise	13,316	12,240	12,240	1,094	1,068	1,009	1,079	1,115	1,045	1,154	13,239	8.2%	13,316	-0.6%
Midland Regional Hospital Tullamore	7,589	7,078	7,078	642	726	687	715	798	738	746	8,418	18.9%	7,589	10.9%
Naas General Hospital	8,243	7,245	7,245	707	709	632	687	705	646	673	8,196	13.1%	8,243	-0.6%
St. Colmcilles Hospital Loughlinstown	3,599	3,556	3,556	275	276	299	302	320	330	334	3,674	3.3%	3,599	2.1%
St. James's Hospital	19,627	18,789	18,789	1,592	1,714	1,671	1,595	1,693	1,606	1,550	19,767	5.2%	19,627	0.7%
St. Michael's Hospital Dun Laoghaire	1,385	1,268	1,268	112	142	144	131	135	107	121	1,510	19.1%	1,385	9.0%
St. Vincent's University Hospital Elm Park	10,685	10,725	10,725	872	941	920	912	901	966	926	10,935	2.0%	10,685	2.3%
Dublin / North East Region	69,498	68,000		5,826	6,070	6,242	5,851	6,220	6,204	6,419		7.2%	69,498	4.00/
Cavan General Hospital	10,807	10,707	10,707	825	843	840	825	871	884	912	10,774	0.6%	10,807	-0.3%
Louth County Hospital	1	0	0	0	0	0	0		0	0	2	#DIV/0!	1	100.0%
Our Lady of Lourdes Hospital Drogheda	16,778	15,893	15,893	1,447	1574	1448	1359	1499	1509	1543	17,887	12.5%	16,778	6.6%
Our Lady's Hospital Navan	3,234	3,635	3,635	315	341	345	325	300	308	302	3,889	7.0%	3234	
Beaumont Hospital	16,528	16,262	16,262	1,397	1,442	1,359	1,262	1,365	1,368	1,406	16,555	1.8%	16,528	0.2%
Connolly Hospital Blanchardstown	8,895	8,363	8,363	679	698	787	748		784	869	8,903	6.5%	8,895	0.1%
Mater Misericordiae University Hospital	13,255	13,140	13,140	1,163	1,172	1,463	1,332	1,407	1,351	1,387	14,863	13.1%	13,255	12.1%
South Region	94,875		87,900	7,799	7,870	7,608	7,675		8,847	8,870		11.5%	94,875	3.3%
South Tipperary General Hospital	8,660	7,942	7,942	709	745	728	690	769	1,095	959	9,900	24.7%	8,660	14.3%
St Luke's Hospital Kilkenny	11,785	11,034	11,034	889	755	791	831	963	1,151	1,181	10,832	-1.8%	11,785	-8.1%
Waterford Regional Hospital	17,048	15,824	15,824	1,409	1,510	1,400	1,402	1,498	1,492	1,543	17,647	11.5%	17,048	3.5%
Wexford General Hospital	13,566	12,708	12,708	1,178	1,206	1,160	1,107	1,292	1,252	1,204	14,422	13.5%	13,566	6.3%
Cork University Hospital	23,097	23,000	23,000	2,073	2,093	1,976	2,195	2,257	2,370	2,307	26,352	14.6%	23,097	14.1%
Kerry General Hospital	10,663	10,238	10,238	901	950	909	829	812	843	926		6.5%	10,663	2.3%
Mercy University Hospital Cork	6,504	6,642	6,642	500	503	586	549		585	694	6,620	-0.3%	6,504	1.8%
South Infirmary University Hospital Cork	3,552	513	513	140	108	58	72		59	56		153.4%	3,552	-63.4%
West Region	44,842	43,560	43,560	3,833	3,950	3,959	3,783	3,987	3,888	3,938	47,253	8.5%	44,842	5.4%
Letterkenny General Hospital	19,148	18,588	18,588	1,584	1,686	1,631	1,526	1,681	1,625	1,627	19,487	4.8%	19,148	1.8%
Mayo General Hospital	13,615	13,250	13,250	1,171	1,198	1,203	1,150	1,166	1,106	1,251	14,306	8.0%	13,615	5.1%
Sligo General Hospital	12,079	11,722	11,722	1,078	1,066	1,125	1,107	1,140	1,157	1,060	13,460	14.8%	12,079	11.4%
Galway Hospitals Group	37,128		36,759	2,966	3,121	3,041	3,060		3,023	3,071	37,050	0.8%	37,128	0.2%
Galway University Hospitals	27,071	00,107	00,107	2,266	2,391	2,406	2,321	2,511	2,326	2,253	28,164		27,071	4.0%
Portiuncula Hospital General & Maternity Balinasloe	6,830			598	603	538	636		591	716	7,502		6,830	9.8%
Roscommon County Hospital	3,227			102	127		103		106				3,227	571%
Mid West Hospitals Group	27,349	26,881	26,881	2,221	2,299	2,288	2,105		2,232	2,296		3.4%	27,349	1 4 9/
Mid Western Regional Hospital Dooradoyle	20,261	20,001	20,001	1,727	1,782	1,730	1,650		1,751	1,842			20,261	E 10/
Mid Western Regional Hospital Ennis	2,960			218	218		206		229				2,960	2.20/
Mid Western Regional Hospital Nenagh	1,933			130	134	151	90		73				1,933	22.00/
St. John's Hospital Limerick	2,195			146	165	186	90		179				2,195	0.40
National Total	372,644		357,600	30,999	31,798	31,492	30,615		32,664			7.6%	372,644	2.00/
	372,644	357,600	357,600	30,999	31,798	31,492	30,615	32,536	32,064	33,037	384,041		572,044	

ED Attendances														
	Outturn 2011	NSP 2012 Target	Target YTD	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Reported Actual YTD	% Var YTD Actual v	Same Period Last Year	% Var YTD v YTD last
Dublin (Mid Leinster Denier	21/ /04	Taryet	TID	27.210	27,129	26.540	07.071	28,090	24,020	27 (11		Target		year
Dublin / Mid Leinster Region	316,684 72,993			27,210	-	26,540		6,566	26,939 6,587	27,611	329,189 78.276		316,684 72,993	3.9% 7.2%
Tallaght Hospital - Adults and Children				6,476	5,930	6,041	6,339			6,596				
Midland Regional Hospital Mullingar	31,339			2,816	2,681	2,696	2,732	2,880	2,772	2,582	33,295		31,339	6.2%
Midland Regional Hospital Portlaoise	41,092			3,640	3,438	3,249	3,286	3,523	3,524	4,106	43,002		41,092	4.6%
Midland Regional Hospital Tullamore	28,044			2,369	2,632	2,510	2,510	2,516	2,245	2,248	29,472		28,044	5.1%
Naas General Hospital	23,784			2,214	2,067	2,081	2,144	2,299	1,998	1,995	25,998		23,784	9.3%
St. Colmcilles Hospital Loughlinstown	19,864			1,480	1,751	1,524	1,807	1,556	1,480	1,563	18,430		19,864	-7.2%
St. James's Hospital	45,758			3,844	3,897	3,844	3,875	4,004	3,745	3,716	45,878		45,758	0.3%
St. Michael's Hospital Dun Laoghaire	13,704			1,093	1,174	1,165	1,183	1,216	1,098	1,203	13,734		13,704	0.2%
St. Vincent's University Hospital Elm Park	40,106			3,278	3,559	3,430	3,495	3,530	3,490	3,602	41,104		40,106	2.5%
Dublin/ North East Region	225,143			19,615	19,808	19,937	19,294	19,761	19,570	19,660	239,062		225,143	6.2%
Cavan General Hospital	25,257			2,537	2,439	2,405	2,392	2,495	2,525	2,538	30,578		25,257	21.1%
Our Lady of Lourdes Hospital Drogheda	53,817			4,558	4,428	4,380	4,474	4,370	4,235	4,492	55,325		53,817	2.8%
Our Lady's Hospital Navan	16,913			1,800	1,942	1,858	1,752	1,718	1,892	1,788	21,983		16,913	30.0%
Beaumont Hospital	49,342			4,284	4,392	4,463	4,055	4,287	4,075	4,208	51,295		49,342	4.0%
Connolly Hospital Blanchardstown	31,464			2,541	2,571	2,607	2,697	2,733	2,751	2,751	31,498		31,464	0.1%
Mater Misericordiae University Hospital	48,350			3,895	4,036	4,224	3,924	4,158	4,092	3,883	48,383		48,350	0.1%
South Region	276,540			24,411	25,004	24,102	22,602	23,565	22,040	22,687	288,742		276,540	4.4%
South Tipperary General Hospital	28,668			2,557	2,274	2,622	2,248	2,549	2,448	2,265	30,196		28,668	5.3%
St Luke's Hospital Kilkenny	31,065			3,358	3,619	3,393	3,137	3,410	3,160	3,148	40,566		31,065	30.6%
Waterford Regional Hospital	49,984			4,037	4,247	4,155	3,885	4,084	3,810	3,676	48,460		49,984	-3.0%
Wexford General Hospital	34,483			2,835	2,906	2,969	2,858	2,749	2,646	2,759	34,189		34,483	-0.9%
Cork University Hospital	56,684			5,314	5,542	5,486	5,291	5,361	5,007	5,255	63,940		56,684	12.8%
Kerry General Hospital	30,290			2,896	3,097	3,028	2,708	2,739	2,602	2,973	34,166		30,290	12.8%
Mercy University Hospital Cork	26,639			2,350	2,409	2,449	2,475	2,673	2,367	2,611	29,890		26,639	12.2%
South Infirmary University Hospital Cork	18,727			1,064	910						7,335		18,727	-60.8%
West Region	96,696			9,388	9,396	9,726	8,902	9,583	8,966	8,797	111,015		96,696	14.8%
Letterkenny General Hospital	32,342			2,870	2,927	3,049	2,583	2,855	2,711	2,600	33,339		32,342	3.1%
Mayo General Hospital	32,732			3,384	3,428	3,578	3,321	3,611	3,404	3,405	41,481		32,732	26.7%
Sligo General Hospital	31,622			3,134	3,041	3,099	2,998	3,117	2,851	2,792	36,195		31,622	14.5%
Galway Hospitals Group	85,437			7,329	7,448	7,370	7,254	7,365	7,001	7,048			85,437	1.9%
Galway University Hospitals	59,349			5,434	5,662	5,557	5,467	5,464	5,256	5,128	64,919		59,349	9.4%
Portiuncula Hospital General & Maternity Balinasloe	19,366			1,895	1,786	1,813	1,787	1,901	1,745	1,920	22,119		19,366	14.2%
Roscommon County Hospital	6,722			0	0	0	0	.,	0				6,722	-100.0%
Mid West Hospitals Group	96,363			7,918	7,942	8,093	8,056	8,060	7,537	7,559	97,417		96,363	1.1%
Mid Western Regional Hospital Dooradoyle	57,916			4,863	4,845	4,886	5,024	5,141	4,817	5,181	60,786		57,916	5.0%
Mid Western Regional Hospital Ennis	13,399			1,167	1,080	1,229	1,174	1,103	1,036	817	13,339		13,399	-0.4%
Mid Western Regional Hospital Nenagh	9,556			777	760	757	651	587	510	523	8,635		9,556	-9.6%
St. John's Hospital Limerick	15,492			1,111	1,257	1,221	1,207	1,229	1,174	1,038	14,657		9,556	-5.4%
National Total	1,096,863			95,871	96,727	95,768		96,424	92,053	93,362	1,152,463		1,096,863	5.1%

Births *										
	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,864	1,996	1,885	1,925	1,976	1,780	1,800	22,536	23,251	-3.1%
Coombe Women's and Infants University Hospital	722	803	722	712	779	719	648	8,623	8749	-1.4%
Midland Regional Hospital Mullingar	212	212	229	239	235	185	235	2,712	2782	-2.5%
Midland Regional Hospital Portlaoise	178	176	164	175	183	164	176	2,059	2261	-8.9%
National Maternity Hospital Holles Street	752	805	770	799	779	712	741	9,142	9459	-3.4%
Dublin / North East Region	1,212	1,292	1,273	1,220	1,200	1,241	1,176	14,615	15,181	-3.7%
Cavan General Hospital	146	171	163	177	158	166	159	1,916	2054	-6.7%
Our Lady of Lourdes Hospital Drogheda	321	334	313	318	304	291	270	3,653	3808	-4.1%
Rotunda Hospital	745	787	797	725	738	784	747	9,046	9319	-2.9%
South Region	1,458	1,525	1,526	1,489	1,540	1,389	1,441	17,742	18,497	-4.1%
South Tipperary General Hospital	80	91	96	83	114	110	112	1,170	1247	-6.2%
St Luke's Hospital Kilkenny	189	161	148	161	180	147	148	1,907	2042	-6.6%
Waterford Regional Hospital	199	206	186	229	185	165	167	2,258	2439	-7.4%
Wexford General Hospital	174	173	176	179	197	169	163	2,173	2232	-2.6%
Cork University Maternity Hospital	670	769	776	707	730	649	704	8,558	8784	-2.6%
Kerry General Hospital	146	125	144	130	134	149	147	1,676	1753	-4.4%
West Region	450	458	475	447	415	443	391	5,268	5,420	-2.8%
Letterkenny General Hospital	141	174	177	159	138	164	149	1,872	2003	-6.5%
Mayo General Hospital	169	158	159	141	159	145	135	1,788	1835	-2.6%
Sligo General Hospital	140	126	139	147	118	134	107	1,608	1582	1.6%
Galway Hospitals Group	461	503	453	430	469	476	415	5,433	5,576	-2.6%
Galway University Hospitals	284	299	279	261	301	278	281	3,377	3,428	-1.5%
Portiuncula Hospital General & Maternity Balinasloe	177	204	174	169	168	198	134	2,056	2,148	-4.3%
Mid West Hospitals Group	417	432	389	409	424	405	352	4,926	5,167	-4.7%
Mid Western Regional Maternity Hospital	417	432	389	409	424	405	352	4,926	5,167	-4.7%
National Total	5,862	6,206	6,001	5,920	6,024	5,734	5,575	70,520	73,092	-3.5%
* Note: Number of births above is inclusive of stillbirths.										

ALOS			
		Cumulative	
Inpatient Discharges	2011	2012	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.9	7.8	-0.4%
Coombe Women's and Infants University Hospital	2.7	2.8	3.7%
Midland Regional Hospital Mullingar	3.2	3.0	-6.3%
Midland Regional Hospital Portlaoise	3.2	3.0	-6.3%
Midland Regional Hospital Tullamore	5.5	5	-16.4%
Naas General Hospital	7.8	8	0.0%
National Maternity Hospital Holles Street	3.1	3.3	6.5%
Royal Victoria Eye and Ear Hospital Dublin	2.7	2.5	-7.4%
St. Colmcilles Hospital Loughlinstown	8.3	8.0	-3.6%
St. James's Hospital	10.2	10.2	0.0%
St. Luke's Hospital Rathgar	23.6	23.9	1.3%
St. Michael's Hospital Dun Laoghaire	7.7	(F	-15.6%
St. Vincent's University Hospital Elm Park	9.7	6.5	-7.2%
Tallaght Hospital - Children	2.3	2.1	-10.1%
Our Lady's Hospital for Sick Children Crumlin	6.2	5.8	-6.5%
Children's University Hospital Temple Street	3.9	3.3	-15.4%
Children's Oniversity Hospital Temple Surget Dublin / North East Region	3.9	3.3	-13.470
•			4.50/
Cavan General Hospital Our Lady of Lourdes Hospital Drogheda	4.6	4.9	6.5%
	4.6	4.6	
Our Lady's Hospital Navan	6.5	5.4	-16.9%
Beaumont Hospital	8.6	8.3	-3.5%
Cappagh National Orthopaedic Hospital	5.3	5.4	1.9%
Connolly Hospital Blanchardstown	6.4	5.6	-12.5%
Mater Misericordiae University Hospital	9.6	8.9	-7.3%
Rotunda Hospital	3.2	3.6	12.5%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	5.4	4.3	-20.4%
South Tipperary General Hospital	4.9	4.0	-18.4%
St Luke's Hospital Kilkenny	5.4	6.2	14.8%
Waterford Regional Hospital	5.7	5.6	-1.8%
Wexford General Hospital	3.6	3.4	-5.6%
Bantry General Hospital	7	7.4	5.7%
Cork University Hospital	5.2	4.9	-5.8%
Cork University Maternity Hospital	3.6	3.6	0.0%
Kerry General Hospital	4.9	4.7	-4.1%
Mallow General Hospital	5	5.1	2.0%
Mercy University Hospital Cork	6.2	5.2	-16.1%
South Infirmary University Hospital Cork	5.1	4.1	-19.6%
West Region			
Letterkenny General Hospital	4.4	4.3	-2.3%
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	4.1	4.1	0.0%
Roscommon County Hospital	5.4	8.0	48.1%
Mid West Hospitals Group	0.1	0.0	
Mid Western Regional Hospital Dooradoyle	5.4	5.2	-3.7%
Mid Western Regional Hospital Ennis	5.5	6.3	-3.7%
Mid Western Regional Hospital Nenagh Mid Western Regional Maternity Hespital	5.9	6.2	5.1%
Mid Western Regional Maternity Hospital	3.6	3.8	5.6%
Mid Western Regional Orthopaedic Hospital Croom	5.3	5.2	-1.9%
St. John's Hospital Limerick	4.9	4.4	-10.2%
National Total	6.0	5.7	-5.0%

Adult Waiting Lists Inpatient	& Day C	ase						
	E	Elective Inpation	ent Waiting Lis	st		Day Case \	Waiting List	
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,687	0	0	2,687	10,734	2	1	10,736
Tallaght Hospital - Adults	618	0	0	618	1671	0	0	1671
Midland Regional Hospital Mullingar	24	0		24	426	0	0	426
Midland Regional Hospital Portlaoise	27	0	0	27	228	0	0	228
Midland Regional Hospital Tullamore	505	0	0	505	738	0	0	738
Naas General Hospital	1	0	0	1	548	2	1	550
Royal Victoria Eye and Ear Hospital	126	0		126	1074	0	0	1074
St. Colmcille's Hospital Loughlinstown	6	0	0	6	53	0	0	53
St. James's Hospital								
St. Vincent's University Hospital Elm Park	850	0	0	850	4428	0	0	4428
Tallaght Hospital - Children	530	0	0	530 0	1568	0	0	1568
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	0	0	0	3,569	0	0 44	0	10,211
•								-
Cavan General Hospital	7	0	0	7	954	0	0	954
Louth County Hospital	14	0	0	14	418	0	0	418
Our Lady of Lourdes Hospital Drogheda	227	0	0	227	391	0	0	391
Our Lady's Hospital Navan	157	0	0	157	153	0	0	153
Beaumont Hospital	1078	0	0	1078	3056	0	0	3056
Cappagh National Orthopaedic Hospital	1066	0	0	1066	349	0	0	349
Connolly Hospital Blanchardstown	194	0	0	194	1161	0	0	1161
Mater Misericordiae University Hospital	814	12	3	826	3685	44	20	3729
South Region	1,985	19	7	2,004	5,696	11	5	5,707
Lourdes Orthopaedic Hospital Kilcreene	176	0	0	176	119	0	0	119
South Tipperary General Hospital	82	0	0	82	294	0	0	294
St Luke's Hospital Kilkenny	87	0	0	87	902	0	0	902
Waterford Regional Hospital	148	0	0	148	883	0	0	883
Wexford General Hospital	8	0	0	8	445	0	0	445
Bantry General Hospital	0	0	0	0	2	0	0	2
Cork University Hospital	671	19	7	690	1683	11	5	1694
Kerry General Hospital	69	0	0	69	307	0	0	307
Mallow General Hospital	0	0	0	0	8	0	0	5
Mercy University Hospital Cork	166	0	0	166		0	0	956
South Infirmary University Hospital Cork	578	0	0	578	100	0	0	100
West Region	1,143	0	0	1,143	2,814	0	0	2,814
Letterkenny General Hospital	490	0	0	490	1197	0	0	1197
Mayo General Hospital	139	0		139	533	0	0	533
Sligo General Hospital	514	0		514	1084	0	0	1084
Galway Hospitals Group	1,581	0		1,581	3,704	0		3,704
Galway University Hospitals	1538	0	0	1538	3294	0	0	3294
Portiuncula Hospital General & Maternity Balinasi		0				0	0	
Roscommon County Hospital	13			13	205			115
Mid West Hospitals Group	30 705	0		30 705	295 3,541	0	0	295 3,541
Mid Western Regional Hospital Dooradoyle								
Mid Western Regional Hospital Ennis	292	0	0	292	1486	0	0	1486
Mid Western Regional Hospital Nenagh	0	0	0	0	641	0	0	641
Mid Western Regional Orthopaedic Hospital Croc	0	0		0	579	0	0	579
	149	0	0	149	103	0	0	103
St. John's Hospital Limerick	264	0	0	264	732	0	0	732

Note: The number waiting > 9 months for adult inpatient or day case procedures is 86 as the total number of 88 listed above is inclusive of 2 breaches which are also on the GI scope list.

Child Waiting Lists Inpatient &	Day <u>Case</u>	9						
			ont Waiting Lie	t l		Day Cost	Naiting List	
			ent Waiting Lis	Total	0 - 20 Weeks		Vaiting List	Total
		> 20 Weeks	>6mths				>6mths	
Dublin / Mid Leinster Region	927	57	24	984	761	9	8	770
Tallaght Hospital - Adults	0	0	0	0	0	0	0	(
Midland Regional Hospital Mullingar	5	0	0	5	7	0	0	7
Midland Regional Hospital Portlaoise	1	0	0	1	11	0	0	11
Midland Regional Hospital Tullamore	151	0	0	151	78	0	0	78
Naas General Hospital	0	0	0	0	5	0	0	Ę
Royal Victoria Eye and Ear Hospital	16	0	0	16	44	0	0	44
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	(
St. James's Hospital	0	0	0	0	0	0	0	(
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	(
Tallaght Hospital - Children	95	0	0	95	37	0	0	37
Our Lady's Hospital for Sick Children Crumlin	472	57	24	529	459	9	8	468
Children's University Hospital Temple Street	187	0	0	187	120	0	0	120
Dublin / North East Region	119	0	0	119	162	0	0	162
Cavan General Hospital	0	0	0	0	50	0	0	50
Louth County Hospital	0	0	0	0	0	0	0	(
Our Lady of Lourdes Hospital Drogheda	38	0	0	38	84	0	0	84
Our Lady's Hospital Navan	0	0	0	0	1	0	0	1
Beaumont Hospital	76	0	0	76	11	0	0	11
Cappagh National Orthopaedic Hospital	5	0	0	5	16	0	0	16
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	
Mater Misericordiae University Hospital		0	0				0	(
South Region	0 221	10	6	0 231	0 237	0	8	250
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	(
South Tipperary General Hospital	0	0	0	0	13	0	0	13
St Luke's Hospital Kilkenny	1	0	0	1	5	0		5
Waterford Regional Hospital		0	0	101		0	0	
Wexford General Hospital	101			101 0	72			72
Bantry General Hospital	0	0	0	0	13 0	0	0	13
Cork University Hospital	0	0	0		0	0	0	
Kerry General Hospital	19	10	6	29	90	13	8	103
Mallow General Hospital	1	0	0	1	1	0		1
Mercy University Hospital Cork	0	0	0		1	0	0	1
South Infirmary University Hospital Cork	2	0	0	2	37	0	0	37
West Region	97 72	0	0	97 72	5 165	0	0	165
Letterkenny General Hospital								
Mayo General Hospital	2	0	0	2	104	0		104
Sligo General Hospital	0	0	0		8	0	0	8
Galway Hospitals Group	70 83	0	0	70 83	53 114	0	0	53 114
Galway University Hospitals	82	0	0	82	108	0	0	108
Portiuncula Hospital General & Maternity Balinasloe	1	0	0	1	6	0	0	6
Roscommon County Hospital	0	0	0	0	0	0		260
Mid West Hospitals Group	96	0	0	96	260	0	0	260
Mid Western Regional Hospital Dooradoyle	94	0	0	94	235	0	0	235
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	(
Mid Western Regional Hospital Nenagh	0	0	0	0	22	0	0	22
Mid Western Regional Orthopaedic Hospital Croom	1	0	0	1	0	0	0	(
St. John's Hospital Limerick	1	0	0	1	3	0		:
National Total	1,518	67	30	1,585	1,699	22	16	1,72

		ve / Emergency		es Cumulative				Inpatie	nt Admissio	ns Cumulative			
Inpatient Discharges	% Public 2011	% Public 2012	% Var	% Private 2011	% Private 2012	% Var	% Emergency 2011	% Emergency 2012	% Var	% Elective 2011	% Elective 2012	% Var	% Occupancy De 2012
Dublin / Mid Leinster Region													
ő	80.4%	80.4%	0.0%	19.6%	19.6%	0.0%	63.2%	63.9%	1.1%	36.8%	36.1%	-1.9%	
Fallaght Hospital - Adults	77.3%	77.9%	0.8%	22.7%	22.1%	-2.6%	84.1%	83.2%	-1.1%	15.9%	16.8%	5.7%	92.1
Coombe Women's and Infants University Hosp	86.5%	87.5%	1.2%	13.5%	12.5%	-7.4%	10.2%	10.3%	1.0%	89.8%	89.7%	-0.1%	72.49
Aidland Regional Hospital Mullingar	90.2%	88.5%	-1.9%	9.8%	11.5%	17.3%	69.5%	67.9%	-2.3%	30.5%	32.1%	5.2%	98.95
Midland Regional Hospital Portlaoise	88.8%	87.4%	-1.6%	11.2%	12.6%	12.5%	96.5%	95.7%	-0.8%	3.5%	4.3%	22.9%	88.79
Midland Regional Hospital Tullamore	75.2%	77.6%	3.2%	24.8%	22.4%	-9.7%	79.5%	75.3%	-5.3%	20.5%	24.7%	20.5%	80.19
Naas General Hospital	96.4%	95.8%	-0.6%	3.6%	4.2%	16.7%	91.9%	91.1%	-0.9%	8.1%	8.9%	9.9%	98.89
National Maternity Hospital Holles Street	65.0%	65.8%	1.2%	35.0%	34.2%	-2.3%	15.7%	20.1%	28.0%	84.3%	79.9%	-5.2%	101.69
Royal Victoria Eye and Ear Hospital Dublin	58.3%	62.1%	6.5%	41.7%	37.9%	-9.1%	27.9%	29.1%	4.3%	72.1%	70.9%	-1.7%	68.69
St. Colmcilles Hospital Loughlinstown	98.3%	96.4%	-1.9%	1.7%	3.6%	111.8%	96.7%	96.0%	-0.7%	3.3%	4.0%	21.2%	93.19
St. James's Hospital	83.3%	81.6%	-2.0%	16.7%	18.4%	10.2%	78.1%	77.8%	-0.4%	21.9%	22.2%	1.4%	96.29
St. Luke's Hospital Rathgar	77.7%	73.2%	-5.8%	22.3%	26.8%	20.2%	3.2%	3.3%	3.1%	96.8%	96.7%	-0.1%	73.79
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		54.1%	54.6%	0.9%	45.9%	45.4%	-1.1%	78.39
St. Vincent's University Hospital Elm Park	79.5%	80.9%	1.8%	20.5%	19.1%	-6.8%	73.1%	73.5%	0.5%	26.9%	26.5%	-1.5%	93.99
Fallaght Hospital - Children	62.1%	65.8%	6.0%	37.9%	34.2%	-9.8%	81.3%	84.5%	3.9%	18.7%	15.5%	-17.1%	73.59
Dur Lady's Hospital for Sick Children Crumlin	65.0%	64.8%	-0.3%	35.0%	35.2%	0.6%	57.2%	59.8%	4.5%	42.8%	40.2%	-6.1%	85.99
Children's University Hospital Temple Street	76.4%	76.5%	0.1%	23.6%	23.5%	-0.4%	64.8%	69.0%	6.5%	35.2%	31.0%	-11.9%	90.39
Dublin / North East Region	80.1%	81.1%	1.2%	19.9%	18.9%	-5.0%	71.0%	73.4%	3.4%	29.0%	26.6%	-8.3%	
Cavan General Hospital	83.6%	84.4%	1.0%	16.4%	15.6%	-4.9%	73.4%	73.9%	0.7%	26.6%	26.1%	-1.9%	79.29
Louth County Hospital	69.1%	72.1%	4.3%	30.9%	27.9%	-9.7%	0.2%	0.6%	200.0%	99.8%	99.4%	-0.4%	82.19
Our Lady of Lourdes Hospital Drogheda	81.0%	81.6%	0.7%	19.0%	18.4%	-3.2%	83.2%	84.9%	2.0%	16.8%	15.1%	-10.1%	88.49
Dur Lady's Hospital Navan	81.2%	81.4%	0.2%	18.8%	18.6%	-1.1%	69.5%	75.7%	8.9%	30.5%	24.3%	-20.3%	80.79
Beaumont Hospital	75.1%	76.8%	2.3%	24.9%	23.2%	-6.8%	75.0%	73.4%	-2.1%	25.0%	26.6%	6.4%	97.69
Cappagh National Orthopaedic Hospital	76.7%	75.5%	-1.6%	23.3%	24.5%	5.2%	1.8%	2.2%	22.2%	98.2%	97.8%	-0.4%	77.59
Connolly Hospital Blanchardstown	94.9%	93.2%	-1.8%	5.1%	6.8%	33.3%	82.3%	85.4%	3.8%	17.7%	14.6%	-17.5%	114.29
Mater Misericordiae University Hospital	80.7%	82.9%	2.7%	19.3%	17.1%	-11.4%	79.0%	81.0%	2.5%	21.0%	19.0%	-9.5%	
Rotunda Hospital	73.2%	74.8%	2.2%	26.8%	25.2%	-6.0%	45.2%	52.3%	15.7%	54.8%	47.7%	-13.0%	82.59
South Region	74.1%	74.8%	0.9%	25.9%	25.2%	-2.7%	68.4%	67.4%	-1.5%	31.6%	32.6%	3.2%	
Lourdes Orthopaedic Hospital Kilcreene	71.3%	71.0%	-0.4%	25.6%	29.0%	13.3%	1.4%	2.7%	92.9%	98.6%	97.3%	-1.3%	47.69
South Tipperary General Hospital	78.7%	75.1%	-4.6%	21.3%	24.9%	16.9%	71.2%	72.8%	2.2%	28.8%	27.2%	-5.6%	94.59
St Luke's Hospital Kilkenny	78.2%	73.8%	-5.6%	21.8%	26.2%	20.2%	81.8%	79.8%	-2.4%	18.2%	20.2%	11.0%	103.79
Waterford Regional Hospital	76.5%	77.8%	1.7%	23.5%	22.2%	-5.5%	73.5%	75.8%	3.1%	26.5%	24.2%	-8.7%	86.89
Wexford General Hospital	81.7%	82.9%	1.5%	18.3%	17.1%	0.0%	82.0%	83.3%	1.6%	18.0%	16.7%	-7.2%	94.79
Bantry General Hospital	99.6%	99.8%	0.2%	0.4%	0.2%	-50.0%	94.3%	91.6%	-2.9%	5.7%	8.4%	47.4%	85.19
Cork University Hospital	72.6%	72.8%	0.3%	27.4%	27.2%	-0.7%	76.8%	80.0%	4.2%	23.2%	20.0%	-13.8%	92.69
Cork University Maternity Hospital	78.6%	79.2%	0.8%	21.4%	20.8%	-2.8%	11.2%	11.2%	0.0%	88.8%	88.8%	0.0%	71.99
Kerry General Hospital	74.0%	74.5%	0.7%	26.0%	25.5%	-1.9%	75.4%	76.4%	1.3%	24.6%	23.6%	-4.1%	82.99
Mallow General Hospital	69.1%	70.5%	2.0%	30.9%	29.5%	-4.5%	75.8%	81.3%	7.3%	24.2%	18.7%	-22.7%	90.5%
Mercy University Hospital Cork	61.6%	63.8%	3.6%	38.4%	36.2%	-5.7%	69.1%	64.1%	-7.2%	30.9%	35.9%	16.2%	93.69
South Infirmary University Hospital Cork	62.5%	62.2%	-0.5%	37.5%	37.8%	0.8%	43.9%	15.4%	-64.9%	56.1%	84.6%	50.8%	65.39
West Region	82.4%	84.0%	1.9%	17.6%	16.0%	-9.1%	84.5%	85.1%	0.7%	15.5%	14.9%	-3.9%	03.37
Letterkenny General Hospital	87.7%	89.1%	1.7%	12.3%	10.0%	-11.4%	91.4%	91.4%	0.0%	8.6%	8.6%	0.0%	76.09
Mayo General Hospital *	87.7%		0.9%		10.9%	-11.4%		91.4%	0.0%	17.9%	17.2%	-3.9%	86.59
Sligo General Hospital		80.9%		19.8%			82.1%						
Galway Hospitals Group	77.6%	80.7%	4.0%	22.4%	19.3%	-13.8%	78.1%	79.4%	1.7%	21.9%	20.6%	-5.9%	95.49
Galway University Hospitals	79.1%	80.0%	1.1%	20.9%	20.0%	-4.3%	74.6%	72.5%	-2.8%	25.4%	27.5%	8.3%	
Portiuncula Hospital General & Maternity Balin	80.0%	80.9%	1.1%	20.0%	19.1%	-4.5%	76.9%	74.4%	-3.3%	23.1%	25.6%	10.8%	91.39
Roscommon County Hospital	76.2%	77.1%	1.2%	23.8%	22.9%	-3.8%	61.9%	66.0%	6.6%	38.1%	34.0%	-10.8%	80.19
Aid West Hospitals Group	79.7%	79.0%	-0.9%	20.3%	21.0%	3.4%	91.3%	72.7%	-20.4%	8.7%	27.3%	213.8%	89.3
	66.2%	67.5%	2.0%	33.8%	32.5%	-3.8%	63.2%	62.9%	-0.5%	36.8%	37.1%	0.8%	
Aid Western Regional Hospital Dooradoyle	62.5%	63.5%	1.6%	37.5%	36.5%	-2.7%	80.9%	80.1%	-1.0%	19.1%	19.9%	4.2%	96.19
Aid Western Regional Hospital Ennis	84.2%	83.2%	-1.2%	15.8%	16.8%	6.3%	82.1%	85.1%	3.7%	17.9%	14.9%	-16.8%	102.9
/id Western Regional Hospital Nenagh	76.3%	78.2%	2.5%	23.7%	21.8%	-8.0%	89.2%	86.1%	-3.5%	10.8%	13.9%	28.7%	78.1
Aid Western Regional Maternity Hospital	78.4%	80.3%	2.4%	21.6%	19.7%	-8.8%	11.4%	10.9%	-4.4%	88.6%	89.1%	0.6%	73.04
/lid Western Regional Orthopaedic Hospital C	51.3%	48.2%	-6.0%	48.7%	51.8%	6.4%	0.4%	0.1%	-75.0%	99.6%	99.9%	0.3%	38.7
St. John's Hospital Limerick	47.0%	58.9%	25.3%	53.0%	41.1%	-22.5%	56.5%	52.4%	-7.3%	43.5%	47.6%	9.4%	75.2
lational Total	77.7%	78.4%	0.9%	22.3%	21.6%	-3.1%	68.9%	69.1%	0.3%	31.1%	30.9%	-0.6%	89.5

2011 Outturn column has changed in some cases due to validation of full year data which was finalised end of 2012 $\,$

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

	Referrals	OPD New	OPD Referral :	OPD Return	OPD Return :	OPD New	OPD Return	OPD New	OPD Return
Hospital	Releffals	Attendances	New Attendance	Attendances	New Attendance	DNA	DNA	DNA %	DNA %
	N	N	Ratio (n : 1)		Ratio (n :1)	N	N		
HSE Dublin Mid Leinster									
AMNCH, Tallaght	2769	3426	0.8	7419	2.2	674	1685	16.4	18.5
Midland Regional Hospital Mullingar	849	505	1.7	2184	4.3	130	516	20.5	19.1
Midland Regional Hospital – Portlaoise	369	390	0.9	1025	2.6	79	240	16.8	19.0
Midland Regional Hospital - Tullamore	1655	1069	1.5	3163	3.0	109	348	9.3	9.9
Naas General Hospital	570	518	1.1	1657	3.2	131	334	20.2	16.8
Our Lady's Children's Hospital Crumlin	1240	1142	1.1	3141	2.8	376	567	24.8	15.3
Royal Victoria Eye and Ear	697	620	1.1	2346	3.8	389	601	38.6	20.4
St. Columcille's Hospital, Loughlinstown	293	242	1.2	673	2.8	67	182	21.7	21.3
St. James' Hospital	3355	3337	1.0	8815	2.6	567	1740	14.5	16.5
St. Michael's Hospital, Dun Laoghaire		389		905	2.3	82	168	17.4	15.7
St. Vincent's Hospital	2354	1981	1.2	6289	3.2	301	739	13.2	10.5
HSE Dublin North East									
Cavan General Hospital	614	369	1.7	1144	3.1	36	193	8.9	14.4
Monaghan General Hospital	412	205	2.0	460	2.2	32	50	13.5	9.8
Louth County Hospital	191	210	0.9	463	2.2	31	116	12.9	20.0
Our Lady of Lourdes, Drogheda	999	1127	0.9	2790	2.5	219	454	16.3	14.0
Our Lady's Hospital, Navan	471	355	1.3	871	2.5	112	278	24.0	24.2
Beaumont Hospital	3010	2449	1.2	6803	2.8	669	1306	21.5	16.1
Cappagh Orthopaedic	166	136	1.2	284	2.1	10	22	6.8	7.2
Connolly Hospital, Blanchardstown	881	866	1.0	2167	2.5	273	547	24.0	20.2
Mater Misericordiae Hospital*	1138	4697	0.2	6096	1.3	796	1416	14.5	18.8
Temple Street Children's Hospital	1505	1039	1.4	2407	2.3	189	418	15.4	14.8
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	17	n/a	111	6.5	0	7	0.0	5.9
South Tipperary General Hospital	453	446	1.0	999	2.2	95	190	17.6	16.0
St Luke's Hospital, Kilkenny	694	513	1.4	961	1.9	158	172	23.5	15.2
Waterford Regional Hospital**	3050	2220	1.4	5850	2.6	348	797	13.6	12.0
Wexford Regional Hospital	392	399	1.0	832	2.1	78	113	16.4	12.0
Bantry General Hospital		230		592	2.6	54	142	19.0	19.3
Cork University Hospital	2706	2598	1.0	7836	3.0	431	1305	14.2	14.3
Kerry General Hospital	1002	886	1.1	2265	2.6	149	374	14.4	14.2
Mallow General Hospital	280	220	1.3	492	2.2	45	171	17.0	25.8
Mercy Hospital	609	562	1.1	1839	3.3	129	289	18.7	13.6
Cork South Infirmary, Victoria Hospital		1734		2721	1.6	347	478	16.7	14.9
HSE West									
Letterkenny General Hospital	1267	1204	1.1	2601	2.2	156	404	11.5	13.4
Mayo General Hospital	1093	1183	0.9	1940	1.6	265	420	18.3	17.8
Portiuncula Hospital, Ballinasloe	467	1206	0.4	2216	1.8	220	364	15.4	14.1
Roscommon County Hospital		266		533	2.0	37	116	12.2	17.9
Sligo General Hospital	1034	1291	0.8	2905	2.3	270	426	17.3	12.8
University College Hospital, Galway		3366		8153	2.4	402	1653	10.7	16.9
Ennis General Hospital	254	140	1.8	626	4.5	49	222	25.9	26.2
Nenagh General Hospital	359	166	2.2	362	2.2	43	90	20.6	19.9
Regional Hospital, Dooradoyle	1197	1943	0.6	5236	2.7	363	954	15.7	15.4
Regional Orthopaedic Hospital, Limerick	188	109	1.7	439	4.0	7	30	6.0	6.4
St. Johns Hospital, Limerick		188		446	2.4	35	64	15.7	12.5

*Incomplete *Data quality issues exist now and in previous reports

Outpatient (OPD) December 2012 - Patients waiting for a Consultant Outpatient Attendance (Source NTPF)

Hospital	Total 0-1	Total 1-2	Total 2-3	Total 3-6	Total 6-12	Total 12-24	Total 24-36	Total 36-48	Total 48+	0-48+
·	Months	Months	Months	Months	Months	Months	Months	Months	Months	Months
HSE Dublin Mid Leinster	2722	2227	2005	55.40	F(40	2007	75.1	14/	1	2(02
AMNCH, Tallaght	3733	3227	2985	5549 1325	5649	3986 1280	751 84	146	1	2602
Midland Regional Hospital Mullingar Midland Regional Hospital – Portlaoise	1198 515	850 414	603 332	669	1812 559	75	84	4		7156 2564
Midland Regional Hospital – Politaoise Midland Regional Hospital - Tullamore	761	957	332 953	2310	3945	4186	328	4	3	1344
Naas General Hospital	947	663	953 582	1076	3945 856	4180	328	4	3	4269
Our Lady's Children's Hospital Crumlin	1819	1414	1394	3017	4207	3642	579	62	4	16138
Royal Victoria Eye and Ear	1276	840	879	1949	2096	910	379	02	4	7962
St. Columcille's Hospital, Loughlinstown	458	307	312	506	356	384	232	12	4	257
St. James' Hospital	3157	1822	1323	1420	330	504	232	12	4	8040
St. Michael's Hospital, Dun Laoghaire	5157	1022	1323	1420	324					0040
St. Vincent's Hospital	2885	2088	1408	1957	937	224	16	1		951
HSE Dublin North East	2003	2000	1400	1937	737	224	10	1		701
Cavan/ Monaghan Group Hospital	685	723	777	1429	1458	1131	106	1		631
Louth County Hospital	242	193	179	424	582	104	11	8	2	174
Our Lady of Lourdes, Drogheda	892	938	855	1839	2576	2743	1186	398	237	11664
Our Lady's Hospital, Navan	697	530	642	1306	1298	1091	108	5	6	568
Beaumont Hospital	3061	2530	2465	4792	4700	2219	259	1	1	2002
Cappagh Orthopaedic	222	196	182	451	509	136	5	1		170
Connolly Hospital, Blanchardstown	1670	1103	1285	2113	1790	615	76			865
Mater Misericordiae Hospital	4432	2413	2324	3375	3511	1281	3		1	1734
Temple Street Children's Hospital	1102	2110	2021	0070	0011	1201				1101
HSE South										
South Tipperary General Hospital	595	359	260	518	139	4				187
St Luke's Hospital, Kilkenny	769	469	308	329	189	32				209
Waterford Regional Hospital	2696	2193	2318	3808	5654	6014	2940	1058	1103	2778
Wexford Regional Hospital	608	668	536	929	619	111	2	3		347
Bantry General Hospital	128	124	100	201	91	2	2	1	1	650
Cork University Hospital	2500	2448	2277	4703	5539	4051	1016	244	62	2284
Kerry General Hospital	810	750	675	1254	1235	1020	265			600
Mallow General Hospital	305	201	148	273	104	1				103
Mercy Hospital	561	512	541	854	830	401	32	3		373
Cork South Infirmary, Victoria Hospital	1545	1236	1043	2574	2905	2914	1542	546	269	1457
HSE West										
Letterkenny General Hospital	1721	1157	1025	2157	2902	3073	1098	405	479	1401
Mayo General Hospital	1173	842	719	1351	1912	1709	974	367	139	918
Portiuncula Hospital, Ballinasloe	629	513	435	818	728	339	65	2		352
Roscommon County Hospital	437	244	170	282	267	398	398	236	130	256
Sligo General Hospital	1484	1176	1036	2136	2381	2749	446	154	73	1163
University College Hospital, Galway	5211	3332	2994	5688	7425	10189	6802	2413	669	4472
Ennis General Hospital	402	265	347	688	918	1238	583	250	774	546
Nenagh General Hospital	523	226	226	439	851	571	281	88	100	330
Regional Hospital, Dooradoyle	2533	1537	1505	2611	3390	4940	3027	1422	2554	23519
Regional Orthopaedic Hospital, Limerick	417	197	204	477	734	1602	1414	1169	4346	1056
St. Johns Hospital, Limerick	414	191	181	225	44					105

Outpatient (OPD) - Rheumatology Attendances July to December 2012 (Source HSE)

IIJL)						
Hospital	July	August	September	October	November	December
HSE Dublin Mid Leinster						
AMNCH, Tallaght	33	44	34.0	39	38.0	34
Midland Regional Hospital - Tullamore		32	18	31.0	31	17.0
Our Lady's Children's Hospital Crumlin	6	2	5.0		8.0	6
St. James' Hospital	52	45	50.0		47.0	40
St. Vincent's Hospital	115	57	84.0	108	68.0	54
HSE Dublin North East						
Our Lady's Hospital, Navan	54	52	86.0		74.0	48
Beaumont Hospital	95	75	74	103	91.0	80
Cappagh Orthopaedic	20	8	9.0		12.0	15
Connolly Hospital, Blanchardstown		49	71	91.0	59	49.0
Mater Misericordiae Hospital*	103	77	97.0	76	76.0	55
HSE South						
Waterford Regional Hospital**	109	77	78.0		111.0	77
Cork University Hospital	43	25	63.0	53	35.0	42
Kerry General Hospital	0	5	1.0	0	0.0	0
Cork South Infirmary, Victoria Hospital	26	31	39	41	21.0	17
HSE West						
Sligo General Hospital	160		143.0	195	190.0	126
University College Hospital, Galway	69	16	31	39	38.0	43
Ennis General Hospital	21	5	14.0	15	20.0	6
Nenagh General Hospital	11	3	9.0		17.0	
Regional Hospital, Dooradoyle	35	36	36.0	25	27.0	20
Regional Orthopaedic Hospital, Limerick	15	6	14.0	30	25.0	11

*Incomplete

**Data quality issues exist now and in previous reports

Outpatient (OPD) July to December 2012 - Attendances & Referrals (Source HSE)

	Referrals	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)
	Ν		
Dermatology			
July	3041	3018	1.0
August	3258	3029	1.1
September	3171	3447	0.9
October	3226	3706	0.9
November	3214	4308	0.7
December	2136	2925	0.7
Neurology			
July	1530	1264	1.2
August	1532	1191	1.3
September	1351	1312	1.0
October	1772	1595	1.1
November	1906	1487	1.3
December	1257	991	1.3
Rheumatology			
July	1152	967	1.2
August	1279	645	2.0
September	1171	956	1.2
October	1273	1171	1.1
November	1475	988	1.5
December	997	763	1.3

Cancer Services												
Performance Activity / KPI	Report Frequency (NSP 2012)	Data Timing	Outturn 2011	Target (NSP 2012)	Target YTD (Profiled)	Oct-12	Nov-12	Dec-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	13,000	1,314	1,471	881	14,087	8.4%	13,759	2.4%
No. of non urgent attendances	Monthly		24,196	25,000	25,000	1,948	1,958	1,491	24,279	-2.9%	24,196	0.3%
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 <u>2</u> weeks)	Monthly		13,576	12,350	12,350	1,237	1,407	873	13,782	11.6%	13,576	1.5%
% as above			99%	95%	95%	94.1%	95.6%	99.1%	97.8%	2.9%	98.7%	-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 <u>12</u> weeks)	Monthly		23,103	23,750	23,750	1,927	1,950	1,481	23,032	-3.0%	23,103	-0.3%
% as above	Monthly		96%	95%	95%	98.9%	99.6%	99.3%	94.9%	-0.1%	95.5%	-0.6%
Breast Cancer Screening												
No.of women who attend for breast screening	Monthly in arrears		New for 2012	140,000	128,333	12,661	12,611		120,357	-6.22%		
Lung Cancers												
*No. of attendances at rapid access lung clinic	Quarterly		1944	TBD				642	2,671		1,943	37.5%
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					597	2,363		1,744	35.5%
% as above	Quarterly		90%	95%	95%			93.0%	87.0%	-8.4%	89.8%	-3.1%
Prostate Cancers												
No. of centres providing surgical services for prostate cancers:	Quarterly			6				8	8	33.3%	6	33.3%
No. of new / return attendances and DNAs at rapid access prostate clinics	Quarterly		New for 2012	TBD				660	2,417			
**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			New for 2012	TBD				317	1209			
% as above			New for 2012	90%	90%			48.0%	50.0%			
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				623	2,510			
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					510				
% as above ^a Does not include total figures for D			New for 2012	90%				81.9%	78.9%		I	l

^aDoes not include total figures for Dec 2012 * 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 ****Q4 National data for Radiation Oncology does not include Nov, Dec figures for CUH as this was not available *****Q4 CUH data for Radiation Oncology does not include Nov, Dec figures as this was not available

Ambulance									
Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Oct-12	Nov-12	Dec-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	Μ	2,582			227	200	228	2,740	
No. of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Μ	1,349	75%	75%	132	98	120	1,433	
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Μ	52.25%	75%	75%	58.15%	49.00%	52.63%	52.30%	-30.26%
No. of Clinical Status 1 DELTA incidents	Μ	72,294			6229	6743	6530	78,689	
No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	М	20,162	75%	75%	1790	1935	1763	21,671	
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Μ	27.89%	75%	75%	28.74%	28.70%	27.00%	27.54%	-63.28%
No. of Clinical Status 1 ECHO incidents	Μ	2,582			227	200	228	2,740	
No. of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	М	1,790	80% by June 2012 85% by Dec 2012	80%	155	138	160	1,904	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Μ	69.33%	80% by June 2012 85% by Dec 2012	80%	68.28%	69.00%	70.18%	69.49%	-13.14%
No. of Clinical Status 1 DELTA incidents	Μ	72,294			6,229	6,743	6,530	78,689	
No. of Clinical Status 1 DELTA incidents responded to by a patient- carrying vehicle in 18 minutes and 59 seconds or less	Μ	48,306	80% by June 2012 85% by Dec 2012	80%	4228	4528	4399	52,768	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Μ		80% by June 2012 85% by Dec 2012	80%	67.84%	67.15%	67.37%	67.06%	-16.17%

		Report Frequency (NSP	No Data Returned	Outtur	n 2011	Target (NSP 2012)	Target YTD / Profiled	Sep	-12		12	Nov			12			% var Activity YTD v Tar		last year	% var YT YTD last y
		2012)	Returned	No.	%	(WSP 2012)	Proliled	No.	%	YTD	No.	%	r to tast y								
After Care No. of young adults aged 18 to 21 in receipt of an Iftercare service on the last day of the reporting	National	0		1,154		Baseline to be est.		1.101						1,073		1,073			1,154		-7.
period		2				2012													22		
	HSE DML HSE DNE			309				297 239						304 251		304 251			309 279		-1. -10.
750/ Саната	HSE South			307				288						282		282			307		-8.
75% Coverage No. of young adults aged 18 to 21 in receipt of an	HSE West			259				277						236		236			259		-8.
aftercare service who are in full time education on	National	Q		681	59.0%	Baseline to be est. 2012		596	54.1%					599	55.8%	599	55.8%		681	59.0%	-5
the last day of the reporting period	HSE DML			156	50.5%			152	51.2%					164	53.9%	164	53.9%		156	50.5%	6.
	HSE DNE			121	43.4%			93	38.9%					100	39.8%	100	39.8%		121	43.4%	-8
	HSE South HSE West			227	73.9% 68.3%			187 164	64.9% 59.2%					184 151	65.2% 64.0%	184 151	65.2% 64.0%		227 177	73.9% 68.3%	-11
). No. of referrals of child abuse	National	Q - in arrears				Demand Led		4,629						4,613		14,391					
	HSE DML							1,106						1,036		3,535					
	HSE DNE HSE South							1,285 1,262						1,270 1,105		3,971 3,637					
	HSE West							976						1,202		3,248					
i). % of referrals of child abuse where a preliminary enquiry took place within 24 hours	National	Q - in arrears		NCCIS still in rollout phase during 2011		Baseline to be est. 2012		2,821	60.9%					3,111	67.4%	9,251	64.3%				
	HSE DML							422	38.2%					548	52.9%	1,555	44.0%				
	HSE DNE HSE South							1,089 562	84.7% 44.5%					999 614	78.7% 55.6%	3,312 1,922	83.4% 52.8%				
30 M of solemals of third three 1111	HSE West			NCCIS still in				748	76.6%					950	79.0%	2,462	75.8%				
iii). % of referrals of child abuse which lead to an initial assessment	National	Q - in arrears		NCCIS still in rollout phase during 2011		Demand Led		2,787	60.2%					2,813	61.0%	8,484	59.0%				
	HSE DML HSE DNE							798 657	72.2% 51.1%					721 509	69.6% 40.1%	2,442 1,787	69.1% 45.0%				
	HSE South							660	52.3%					699	63.3%	1,961	53.9%				
v). % of these initial assessments which took	HSE West			NCCIS still in		Allen and a second		672	68.9%					884	73.5%	2,294	70.6%				
place within 21 days of the referral	National	Q - in arrears		rollout phase during 2011		2012		571	20.5%					526	18.7%	1,667	19.6%				
	HSE DML HSE DNE							216 69	27.1% 10.5%					180 68	25.0% 13.4%	597 232	24.4% 13.0%				
	HSE South							73	11.1%					58	8.3%	195	9.9%				
). No. of referrals of child welfare concerns	HSE West National	Q - in arrears				Demand Led		213 5,199	31.7%					220 5,289	24.9%	643 15,720	28.0%				
	HSE DML HSE DNE							1,196 1,259						1,154 1,164		3,502 3,683					
	HSE South							1,368						1,240		3,960					
i). % of referrals of child welfare concerns where a	HSE West			NCCIS still in				1,376	00000					1,731	0000	4,575					
preliminary enquiry took place within 24 hours	National	Q - in arrears		rollout phase during 2011		Baseline to be est 2012		3,155	60.7%					3,421	64.7%	9,850	62.7%				
	HSE DML							447 1,014	37.4% 80.5%					585 804	50.7% 69.1%	1,461 2,838	41.7% 77.1%				
	HSE South							636	46.5%					676	54.5%	2,102	53.1%				
ii). % of referrals of child welfare concerns which	HSE West			NCCIS still in				1,058	76.9%					1,356	78.3%	3,449	75.4%				
ead to an initial assessment	National	Q - in arrears		rollout phase during 2011		Demand Led		2,469	47.5%					2,728	51.6%	7,607	48.4%				
	HSE DML HSE DNE							640 455	53.5% 36.1%					590 432	51.1% 37.1%	1,840 1,307	52.5% 35.5%				
	HSE South HSE West							589 785	43.1% 57.0%					679 1,027	54.8% 59.3%	1,801 2,659	45.5% 58.1%				
v). % of these initial assessments which took				NCCIS still in		Baseline to be est.															
place within 21 days of the referral (Child Welfare Concern)	National	Q - in arrears		rollout phase during 2011		2012		487	19.7%					449	16.5%	1,441	18.9%				
	HSE DML HSE DNE							154 33	24.1% 7.3%					121 46	20.5% 10.6%	428 101	23.3%				
	HSE South HSE West							57 243	9.7% 31.0%					47 235	6.9% 22.9%	199 713	11.0% 26.8%				
Residential and Foster Care	HSE West							243	31.0%			iddidd	<u></u>	235	22.9%	/13	20.0%		<u>0000000000000000000000000000000000000</u>		
No. and % of children in care by care type	National	М		6,160		6,526		6,249		6,286		6,322		6,332		6,332		-3.0%	6,160		2
	HSE DML			1,531		1,676		1,524		1,536		1,532		1,542		1,542		-8.0%	1,531		0
	HSE DNE HSE South			1,484		1,579		1,468 1,909		1,475 1,923		1,476 1,939		1,474 1,944		1,474 1,944		-6.6% 0.8%	1,484 1,877		-0
	HSE West			1,268		1,342		1,348		1,352		1,375		1,372		1,372		2.2%	1,268		8
). Residential: Special Care	National HSE DML	M		23	0.37%	0.3%		22 9	0.4%	22 11	0.3%	20 10	0.3%	23 10	0.4%	23 10	0.4%	>100%	23 8	0.4%	-2 24
	HSE DNE			6	0.40%	0.3%		3	0.2%	4	0.3%	4	0.3%	6	0.4%	6	0.4%	>100%	6	0.4%	0
	HSE South HSE West			5	0.27%	0.3%		6 4	0.3%	4	0.2%	3	0.2%	3	0.2%	3	0.2%	>100% >100%	5	0.3% 0.3%	-42 -7
i). Residential: High Support	National	М		31	0.50%	0.5%		17	0.3%	19	0.3%	16	0.3%	18	0.3%	18	0.3%	>100%	31	0.50%	-43
	HSE DML HSE DNE			7	0.46%	0.5%		4	0.3%	4	0.3%	3	0.2%	2	0.1%	2	0.1%	>100%	7	0.46%	-71 101
	HSE South			16	0.85%	0.5%		5	0.3%	5	0.3%	6	0.3%	6	0.3%	6	0.3%	>100%	16	0.85%	-63
ii). Residential :General Care (Note: Include	HSE West National	м		5	0.39%	0.5% <7%		1 330	0.1% 5.3%	3 326	0.2%	1 343	0.1% 5.4%	4 334	0.3% 5.3%	4 334	0.3%	>100%	5 389	0.39% 6.3%	-26 -16
special arrangements)	HSE DML			389	6.3%	<7%		330 127	5.3%	326	5.2%	343 130	5.4%	128	5.3%	334	5.3%	-24.5%	153	6.3% 10.0%	-16
	HSE DNE			111	7.5%	<7%		84	5.7%	81	5.5%	84	5.7%	81	5.5%	81	5.5%	-21.4%	111	7.5%	-26
	HSE South HSE West			95 30	5.1% 2.4%	<7% <7%		90 29	4.7% 2.2%	91 33	4.7% 2.4%	95 34	4.9% 2.5%	95 30	4.9% 2.2%	95 30	4.9%	-30.1% -68.7%	95 30	5.1% 2.4%	-3 -7
v). Foster care (not including day fostering)	National	М		3,776	61.3%	59%		3,945	63.1%	3,978	63.3%	3,992	63.1%	3,993	63.1%	3,993	63.1%	6.9%	3,776	61.3%	2
	HSE DML			897	58.6%	59%		931	61.1%	943	61.4%	940	61.4%	944	61.2%	944	61.2%	3.8%	897	58.6%	4
	HSE DNE HSE South			825	55.6% 64.4%	59% 59%		854 1,252	58.2% 65.6%	870 1,261	59.0% 65.6%	867 1,260	58.7% 65.0%	869 1,263	59.0% 65.0%	869 1,263	59.0% 65.0%	-0.1% 10.1%	825 1,209	55.6% 64.4%	6
	HSE West			845	66.6%	59%		908	67.4%	904	66.9%	925	67.3%	917	66.8%	917	66.8%	13.3%	845	66.6%	(
I). Foster care with relatives	National HSE DML	М		1,788	29.0% 28.5%	30%		1,799 421	28.8% 27.6%	1,801 421	28.7% 27.4%	1,809 417	28.6% 27.2%	1,828 427	28.9% 27.7%	1,828 427	28.9%	-3.8%	1,788 436	29.0% 28.5%	-(
	HSE DNE			496	33.4%	30%		469	31.9%	466	31.6%	465	31.5%	466	31.6%	466	31.6%	5.4%	496	33.4%	-5
	HSE South			505	26.9%	30%		522	27.3%	526	27.4%	535	27.6%	538	27.7%	538	27.7%	-7.8%	505	26.9%	2

Child Protection and Welfare Servic	es																				
		Report		Outtur	rn 2011			. 50	p-12	Oct	L12	No	v-12	Dec-1	,	Reported A	ctivity VTD	% var Activity	Same perio	rl last voar	
Performance Activity		Frequency (NSP 2012)	No Data Returned	ound	1	Target (NSP 2012)	Target YTD Profiled	1 54		0.1						Reported A		YTD v Tar YTD	bune peno	a lust jeur	% var YTD v YTD last year
vi). Other care placements	National HSE DML	Μ		153 30		3%		136 32		140 36		142 32		136 31	2.1%	136 31	2.1%	-28.4%	153 30	2.5%	-13.5% 2.6%
	HSE DNE			43	2.9%	3%		51	3.5%	47	3.2%	50	3.4%	46	3.1%	46	3.1%	4.0%	43	2.9%	7.7%
	HSE South HSE West			47		3%		34 19	1.8% 1.4%	36 21	1.9% 1.6%	40 20		39 20	2.0%	39 20	2.0%	-33.1% -51.4%	47	2.5%	-19.9% -44.0%
No. and % of children in private residential care Special Care	National	М				0%		6	27.3%	5	22.7%	5	25.0%		17.4%	4	17.4%	>100%			
	HSE DML HSE DNE					0%		3 0	33.3% 0.0%	3	27.3% 0.0%	3	30.0% 0.0%	2	20.0% 0.0%	2	20.0%	>100%			
	HSE South HSE West					0% 0%		1	16.7% 50.0%	1	25.0% 33.3%	1	33.3% 33.3%		33.3% 25.0%	1	33.3% 25.0%	>100%			
No. and % of children in private residential care High Support	National	М				0%		2	11.8%	5	26.3%	2	12.5%		22.2%	4	22.2%	>100%			
	HSE DML HSE DNE					0%		0	0.0%	1	25.0% 28.6%	0	0.0%	0	0.0% 33.3%	0	0.0%	>100%			
	HSE South					0%		2 0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.0%				
No. and % of children in private residential care	HSE West					0%		0	0.0%	2	66.7%	0	0.0%		50.0%	2	50.0%	>100%			
Residential General (Include special arrangements)	National	М				0%		128	38.8%	125		134			39.8%	133	39.8%	>100%			
	HSE DML HSE DNE					0%		72 72		69 11		75 10			60.9% 13.6%	78 11	60.9% 13.6%	>100%			
	HSE South HSE West					0%		39	43.3% 20.7%	39 6	42.9% 18.2%	41			40.0% 20.0%	38	40.0%	>100%			
No. and % of children in Foster Care general in private placements	National	М				1%		205	5.2%	208	5.2%	207	5.2%	214	5.4%	214	5.4%	>100%			
· · · · · · · · · ·	HSE DML HSE DNE					1%		95 56	10.2%	96 58	10.2%	98 59		106 61	11.2% 7.0%	106 61	11.2% 7.0%	>100%			
	HSE South					1%		38	3.0%	37	2.9%	34	2.7%	31	2.5%	31	2.5%	>100%			
No. and % of children in Foster Care with relatives	HSE West National	M				1%		16 0	1.8%	17	1.9% 0.0%	16 0	1.7%	16 0	1.7%	16 0	1.7%	>100%			
in private placements	HSE DML					1%		0		0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE DNE HSE South					1% 1%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
No. of children in single care residential	HSE West					1%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
placements	National HSE DML	М		10	2.3%	0		7	1.9% 2.9%	3	0.8%	3	0.8%	6	1.6% 2.1%	6	2.1%	>100%	10	2.3%	-29.1%
	HSE DNE			5	4.2%	0		1	1.1%	1	1.1%	0	0.0%	0	0.0%	0	0.0%		5	4.2%	-100.0%
	HSE South HSE West			2	1.7%	0		2	2.0% 0.0%	1	1.0% 0.0%	2	1.9%	3	2.9% 0.0%	3	2.9%	>100%	2	1.7%	67.3% #DIV/0!
No. of children in residential care age 12 or under	National	Q		43		0		30	8.1%					36	9.6%	36	9.6%	>100%	43	9.7%	-1.1%
	HSE DML HSE DNE			26	15.7%	0		15	10.7% 8.5%					15	10.7% 9.7%	15 9	10.7% 9.7%	>100%	26 3	15.5%	-30.8% 287.1%
	HSE South HSE West			10	9.4% 8.5%	0		7	6.9%					11	10.6% 2.6%	11	10.6% 2.6%	>100% >100%	10	8.6% 10.3%	22.7% -74.3%
No. of children in care in third placement within 12	National	Abr		159		0			0.0%					172	2.0%	172	2.0%	>100%	159	2.6%	5.2%
months (all care types)	HSE DML	Aly		40		0								47	3.0%	47	0	>100%	40	2.6%	16.7%
	HSE DNE			44	3.0%	0								52	3.5%	52	0	>100%	44	3.0%	19.0%
	HSE South HSE West			55 20		0								64 9	3.3% 0.7%	64 9	0	>100% >100%	55 20	2.9%	12.4% -58.4%
Children in Care in Education i). No. of children in care aged 6 to 16 inclusive	National	0		4,239	68.8%	4,365		4,326	69.2%					4,281	67.6%	4,281	67.6%	-1.9%	4,239	68.8%	1.0%
	HSE DML	3		1,095	71.5%	1,206		1,025	71.2%						64.1%	988	64.1%	-18.1%	1,095	71.5%	-9.8%
	HSE DNE HSE South			1,054	71.0%	1,153		1,075 1,313	73.2% 68.8%						72.3% 69.2%	1,066 1,346	72.3% 69.2%	-7.5% 14.6%	1,054 1,313	71.0%	1.1%
	HSE West			777	61.3%	831		853	63.3%						64.2%	881	64.2%	6.0%	777	61.3%	13.4%
ii). No. and % of children in care between 6 and 16 years, in full time education	National	Q		4,148	97.9%	100%		4,190	96.9%					4,110	96.0%	4,110	96.0%	-4.0%	4,148	97.9%	-1.9%
	HSE DML HSE DNE			1,064	97.2% 97.2%	100%		992 1,058	91.4% 98.4%						89.7% 97.7%	886 1,042	89.7% 97.7%	-10.3%	1,064 1,024	97.2% 97.2%	-7.7% 0.6%
	HSE South			1,289	98.2%	100%		1,296	98.7%					1,310	97.3%	1,310	97.3%	-2.7%	1,289	98.2%	-0.9%
Allocated Social Workers	HSE West			771	99.2%	100%		844	98.9%					872	99.0%	872	99.0%	-1.0%	771	99.2%	-0.3%
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	М		5,706	92.6%	100%		5,865	93.9%	5,814	92.5%	5,828	92.2%	5,816	91.9%	5,816	91.9%	-8.1%	5,706	92.6%	-0.8%
penou:	HSE DML			1,386		100%		1,349	88.5%	1,313	85.5%	1,342			87.5%	1,350	87.5%	-12.5%	1,386	90.5%	-3.3%
	HSE DNE HSE South			1,277	86.1% 99.0%	100%		1,388 1,849	94.6% 96.9%	1,410 1,817	95.6% 94.5%	1,412 1,829			95.9% 94.4%	1,414 1,836	95.9% 94.4%	-4.1% -5.6%	1,277 1,859	86.1% 99.0%	11.5% -4.6%
i). No. and % of children in special care with an	HSE West National	14		1,184				1,279 22	94.9% 100.0%	1,274	94.2% 100.0%	1,245			88.6% 00.0%	1,216 23	88.6% 100.0%	-11.4%	1,184	93.4%	
allocated social worker	HSE DML	IVI		8		100%		9	100.0%	11	100.0%	10			00.0%	10	100.0%	0.0%	8	100.0%	0.0%
	HSE DNE HSE South			6		100%		3	100.0%	4	100.0% 100.0%	4	100.0%		00.0% 00.0%	6	100.0% 100.0%	0.0%	6	100.0% 100.0%	0.0%
13. Ma and 07 of al-Piderer to bitst the	HSE West			4	100.0%	100%		4	100.0%	3	100.0%	3	100.0%	4 1	00.0%	4	100.0%	0.0%	4	100.0%	0.0%
ii). No. and % of children in high support with an allocated social worker	National	М		30		100%		17	100.0%	19	100.0% 100.0%	16			83.3%	15	83.3%	-16.7%	30	96.8%	-13.9%
	HSE DML HSE DNE			3	100.0%	100%		4 7	100.0% 100.0%	4	100.0%	3		6 1	00.0% 00.0%	2	100.0% 100.0%	0.0%	7	100.0% 100.0%	0.0%
	HSE South HSE West	<u> </u>		16		100%		5	100.0% 100.0%	5	100.0% 100.0%	6	100.0% 100.0%		00.0% 25.0%	6	100.0% 25.0%	0.0%	16 4	100.0% 80.0%	0.0%
iii). No. and % of children in residential general care with an allocated social worker	National	Μ		378		100%		318	96.4%	318		332			96.4%	322	96.4%	-3.6%	378	97.2%	-0.8%
	HSE DML HSE DNE			148 106		100%		126 75	99.2% 89.3%	120 77	99.2% 95.1%	128 79			98.4% 95.1%	126 77	98.4% 95.1%	-1.6% -4.9%	148 106	96.7% 95.5%	1.8%
	HSE South			95	100.0%	100%		88	97.8%	88	96.7%	92	96.8%	92	96.8%	92	96.8%	-3.2%	95	100.0%	-3.2%
iv). No. and % of children in foster care general	HSE West National	M		3,523	96.7% 93.3%	100%		29 3,719	100.0% 94.3%	33 3,689	100.0% 92.7%	33 3,685			90.0% 91.9%	27 3,671	90.0% 91.9%	-10.0%	29 3,523	96.7% 93.3%	-6.9% -1.5%
with an allocated social worker	HSE DML			807	90.0%	100%		832	89.4%	810	85.9%	827	88.0%	820	86.9%	820	86.9%	-13.1%	807	90.0%	-3.4%
	HSE DNE HSE South			726		100%		813 1,220	95.2% 97.4%	830 1,200	95.4% 95.2%	826 1,196			96.3% 94.9%	837 1,199	96.3% 94.9%	-3.7% -5.1%	726 1,198	88.0% 99.1%	9.5% -4.2%
v). No. and % of children in foster care with	HSE West			792	93.7%	100%		854	94.1%	849	93.9%	836	90.4%	815	88.9%	815	88.9%	-11.1%	792	93.7%	-5.2%
relatives with an allocated social worker	National HSE DML	M		1,609		100%		1,657 347	92.1% 82.4%	1,634 334	90.7% 79.3%	1,639 344			90.5% 85.0%	1,655 363	90.5% 85.0%	-9.5%	1,609	90.0% 89.2%	-4.7%
	HSE DNE			399	80.4%	100%		442	94.2%	449	96.4%	448	96.3%	445	95.5%	445	95.5%	-4.5%	399	80.4%	18.7%
	HSE South	1	I	499	98.8%	100%		496	95.0%	486	92.4%	494	92.3%	498	92.6%	498	92.6%	-7.4%	499	98.8%	-6.3%

Child Protection and Welfare Servic	es																				
		Depend																0/			
Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outtur	n 2011	Target (NSP 2012)	Target YTD / Profiled	Sep	p-12		t-12	Nov	-12	De			tivity YTD	% var Activity YTD v Tar YTD	Same peri		% var YTD v YTD last year
vi). No. and % of children in other care placements	HSE West			322	91.7%	100%		372		365		353	90.1%	349		349	87.9%	-12.1%	322		-4.2%
with an allocated social worker	National	M		143	93.5% 90.0%	100%		132 31		132		136 30	95.8% 93.8%	130		130 29	95.6% 93.5%	-4.4%	143 27	93.5%	2.3%
	HSE DNE			37	86.0%	100%		48	94.1%	43	91.5%	49	98.0%	43	93.5%	43	93.5%	-6.5%	37	86.0%	8.6%
	HSE South HSE West			46	97.9% 100.0%	100% 100%		34 19	100.0% 100.0%	34 21	94.4% 100.0%	38 19	95.0% 95.0%	38 20		38	97.4% 100.0%	-2.6% 0.0%	46	97.9% 100.0%	-0.4% 0.0%
Care Planning No. and % of children in care who currently have a	1																				
written care plan as defined by Child Care Regulations 1995, at the end of the reporting	National	М		5,567	90.4%	100%		5,602	89.6%	5,639	89.7%	5,579	88.2%	5,544	87.6%	5,544	87.6%	-12.4%	5,567	90.4%	-3.1%
period	HSE DML			1,378	90.0%	100%		1,092	71.7%	1,099	71.5%	1,079	70.4%	1,050	68.1%	1,050	68.1%	-31.9%	1,378	90.0%	-24.3%
	HSE DNE HSE South			1,146 1,794	77.2% 95.6%	100% 100%		1,353 1,842	92.2% 96.5%	1,362 1,843	92.3% 95.8%	1,360 1,856	92.1% 95.7%	1,359	92.2% 95.7%	1,359 1,860	92.2% 95.7%	-7.8% -4.3%	1,146 1,794	77.2% 95.6%	19.4% 0.1%
i). No. and % of children in special care with a	HSE West			1,249	98.5%	100%		1,315	97.6%	1,335	98.7%	1,284	93.4%	1,275	92.9%	1,275	92.9%	-7.1%	1,249	98.5%	-5.7%
written care plan	National HSE DMI	M		22	95.7%	100%		22	100.0%	22		20	100.0%	23	100.0%	23	100.0%	0.0%	22	95.7%	4.5%
	HSE DNE			5	83.3%	100%		3	100.0%	4	100.0%	4	100.0%	6	100.0%	6	100.0%	0.0%	5	83.3%	20.0%
	HSE South HSE West			4	100.0%	100% 100%		6 4	100.0%	4	100.0% 100.0%	3	100.0% 100.0%	3	100.0% 100.0%	3	100.0% 100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in high support with a written care plan	National	М		31	100.0%	100%		17	100.0%	19	100.0%	16	100.0%	18	100.0%	18	100.0%	0.0%	31	100.0%	0.0%
	HSE DML HSE DNE			7	100.0%	100%		4	100.0%	4	100.0% 100.0%	3	100.0%	2	100.0%	2	100.0%	0.0%	7	100.0%	0.0%
	HSE South			16	100.0%	100%		5	100.0%	5	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%	16	100.0%	0.0%
iii). No. and % of children in residential general	HSE West National	M		5 346	100.0%	100%		1 306	100.0% 92.7%	3 304	100.0% 93.3%	1 316	100.0% 92.1%	4	100.0% 91.6%	4 306	100.0% 91.6%	0.0%	5 346	100.0%	0.0%
care with a written care plan	HSE DML			133	86.9%	100%		109	85.8%	108	89.3%	110	84.6%	106	82.8%	106	82.8%	-17.2%	133	86.9%	-4.7%
	HSE DNE HSE South	-		89 95	80.2% 100.0%	100% 100%		78 90		73 90		77 95	91.7% 100.0%	75 95	92.6% 100.0%	75 95	92.6% 100.0%	-7.4%	89 95		15.5%
b) No. and () of children is feet-	HSE West			29	96.7%	100%		29	100.0%	33		34	100.0%	30	100.0%	30	100.0%	0.0%	29		3.4%
iv). No. and % of children in foster care general with a written care plan	National HSE DML	М		3,449	91.3%	100%		3,516	89.1%	3,564	89.6%	3,505	87.8%	3,486	87.3%	3,486	87.3%	-12.7%	3,449 812	91.3%	-4.4% -26.3%
	HSE DML			812 649	90.5% 78.7%	100% 100%		668 787	71.8% 92.2%	665 802	70.5% 92.2%	649 792	69.0% 91.3%	630 800	66.7% 92.1%	630 800	66.7% 92.1%	-33.3%	649	90.5% 78.7%	-26.3%
	HSE South HSE West			1,153 835	95.4% 98.8%	100%		1,212 849	96.8% 93.5%	1,207	95.7% 98.5%	1,205 859	95.6% 92.9%	1,206	95.5% 92.7%	1,206 850	95.5% 92.7%	-4.5% -7.3%	1,153 835	95.4% 98.8%	0.1%
v). No. and % of children in foster care with relatives with a written care plan	National	М		1,587	88.8%	100%		1,621	90.1%	1,609	89.3%	1,599	88.4%	1,591	87.0%	1,591	87.0%	-13.0%	1,587	88.8%	-1.9%
	HSE DML			391	89.7%	100%		277	-	284	67.5%	283	67.9%	279	65.3%	279	65.3%	-34.7%	391	89.7%	-27.1%
	HSE DNE HSE South			373 480	75.2% 95.0%	100% 100%		434 497	-	438 502	94.0% 95.4%	439 510	94.4% 95.3%	431 514	92.5% 95.5%	431 514	92.5% 95.5%	-7.5% -4.5%	373	75.2%	23.0% 0.5%
vi). No. and % of children in other care placements	HSE West	14		343 132	97.7%	100%		413 120	106.7%	385	99.2%	367	93.6%	367	92.4%	367 120	92.4%	-7.6%	343	97.7%	-5.4%
with a written care plan	National	M		132	86.3%	100%		25		121		123 24	86.6% 75.0%	120	88.2% 74.2%	23	88.2%	-11.8%	132	86.3% 90.0%	-17.6%
	HSE DNE			27	62.8%	100%		44	86.3%	38	80.9%	42	84.0%	41		41	89.1%	-10.9%	27		41.9%
	HSE South HSE West			45 33	95.7% 100.0%	100% 100%		32 19	94.1% 100.0%	35 21		37 20	92.5% 100.0%	36 20		36 20	92.3% 100.0%	-7.7% 0.0%	45	95.7% 100.0%	-3.6% 0.0%
Foster Carer Total no. of foster carers	National	Q		4,125		4,264		4,225						4,269		4,269		0.1%	4,125		3.5%
	HSE DML			930		982		999						985		985		0.3%	930		5.9%
	HSE DNE HSE South			911 1,279		963 1,336		904 1,320						902 1,351		902 1,351		-6.3% 1.1%	911 1,279		-1.0% 5.6%
No. and % of foster carers approved by the foster	HSE West	0		1,005		983		1,002						1,031		1,031		4.9%	1,005	0	2.6%
care panel	National HSE DML	u		3,508	85.0%	3,838	90% 90%	3,558	84.2% 85.5%					3,710	86.9% 86.3%	3,710 850	86.9% 86.3%	-3.4%	3,508	85.0%	2.2% 4.1%
	HSE DNE			624	68.5%	867	90%	789	87.3%					806	89.4%	806	89.4%	-0.7%	624	68.5%	30.5%
	HSE South HSE West			1,157 956	90.5% 95.1%	1,202 885	90% 90%	1,207						1,227 827	90.8% 80.2%	1,227 827	90.8% 80.2%	0.9%	1,157 956	90.5% 95.1%	0.4%
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	National	Q		515	85.4%	Baseline to be est 2012	Baseline to be en	2 359	84.1%					343	83.7%	343	83.7%		515	85.4%	
foster care panel, Part III of Regulations																					
	HSE DML HSE DNE			148 252	93.7% 94.0%			119 100						118 76		118 76	84.3% 84.4%		148 252	93.7% 94.0%	
	HSE South			84	69.4%			90	-					98		98	86.0%		84		
No. and % of approved foster carers with an	HSE West National	Q		31 3,119	55.4% 88.9%	100%		50 3,008						51 3,089	77.3% 83.3%	51 3,089	77.3% 83.3%	-16.7%	31 3,119	55.4% 88.9%	-6.4%
allocated worker	HSE DML			675	87.5%	100%		591						584	68.7%	584	68.7%	-31.3%	675	87.5%	-21.5%
	HSE DNE HSE South			516 1,051	82.7% 90.8%	100% 100%		663 1,113	84.0% 92.2%					610 1,150	75.7% 93.7%	610 1,150	75.7% 93.7%	-24.3% -6.3%	516 1,051	82.7% 90.8%	-8.5% 3.2%
Children and Homelessness	HSE West			877	91.7%	100%		641						745		745	90.1%	-9.9%	877		
No. of children placed in youth homeless centres / units for more than four consecutive nights (or more than 10 separate nights over a year)	National	Aly		162		Baseline to be est. 2012								39		39			162		-75.9%
	HSE DML			0										n		0			n		#DIV/0!
	HSE DNE	ļ		130										0		0			130		-100.0%
	HSE South HSE West			32										39 0		39 0			32 0		21.9% #DIV/0!
No. and % of children in care placed in a Children and Homelessness specified youth homeless control unit	National	Aly		131	2.1%	Baseline to be est 2012								6	0.1%	6	0.1%		131	2.1%	-95.5%
centre / unit	HSE DML			0	0.0%									0	0.0%	0	0.0%		C	0.0%	#DIV/0!
	HSE DNE			130	8.8%									C	0.0%	0	0.0%		130	8.8%	-100.0%
	HSE South HSE West			1	0.1%									6	0.3%	6	0.3%		1	0.1%	479.3% #DIV/0!
Out of Hours No. of referrals made to the Emergency Out of	National	0		370		395		150						142		636					
Hours Place of Safety Service	HSE DML		No data returned from CIC Dublic	59		395		48						142		152					
	HSE DNE HSE South		No data returned from CIC Dublin	71		71		64 16						51 40		241 106					
No. of abildray placed with the P	HSE West			129		127		22						40 39	1.1.1.1.1.1.1.1.1	100					
No. of children placed with the Emergency Out of Hours Placement Service (NB: Error in Total published NSP)	National	Q		253		271		128						96		504					

Child Protection and Welfare Servic	es																			
Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outtur		Target (NSP 2012)	Target YTD / Profiled	Sep			2			Dec-12	Reported F		% var Activity YTD v Tar YTD			% var YTD v YTD last year
	HSE DML	2012)	No data returned	38		47		45					****	o	139					
	HSE DNE		from CIC Dublin No data returned	50	**********	47		58	1.1.1.1.1.1.1.1.1.1					38	203					
	HSE South		from CIC Dublin	87		87		11					11111	25	71					
	HSE West			78	******	83		14						24	91					
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service (NB: Error in Total published NSP)	National	Q		532		585		599					1	69	2,463					
	HSE DML		No data returned from CIC Dublin	63		120		353						24	1,126					
	HSE DNE		No data returned from CIC Dublin	80		83		191						53	959					
	HSE South			202		194		29						54	191					
	HSE West			187		188		26						38	187					
Early Years Services No. of notified early years service in operational			1			1		я :		Ø	******	2222	****	*****	8	****	1 1		****	1
areas	National	M		4,802		4,841		4,795		4,775		1,776	4,7	61	4,761		-1.7%	4,802		-0.9%
	HSE DML			1,311		1,315		1,306		1,300		,299	1,3		1,303		-0.9%	1,311		-0.6%
	HSE DNE			1,060		1,073		1,073		1,066	1.1.1.1.1.1.1	1,070	1,0	1.1.1.1.1.1.1.1	1,064		-0.8%	1,060		0.4%
	HSE South	L		1,098		1,098		1,097		1,092		,094	1,0		1,088		-0.9%	1,098		-0.9%
0/ of each years continue which reach	HSE West			1,333		1,355		1,319		1,317		1,313	1,3	06	1,306		-3.6%	1,333		-2.0%
% of early years services which received an inspection (Annual or First Inspection)	National	М		59.7%		100%	100.0%		5.1%		6.2%		7.3%	4.4%		55.2%	-44.8%	59.7%		#DIV/0
	HSE DML			55.7%		100%	100.0%		3.7%		6.3%		7.8%	4.7%		52.3%	-47.7%	55.7%		#DIV/0
	HSE DNE			45.9%		100%	100.0%		3.9%		4.2%		5.1%	3.6%		40.3%	-59.7%	45.9%		#DIV/0
	HSE South			67.8%		100%	100.0%	6 <i>(11111)</i>	5.9%		6.5%		6.3%	3.6%		57.1%	-42.9%	67.8%		#DIV/0
	HSE West			67.8%		100%	100.0%		6.7%		7.4%		9.3%	5.4%		68.3%	-31.7%	67.8%		#DIV/0
No. and % of early years services that are fully compliant on inspection	National	Q		709		Baseline to be est. 2012		119	24.9%					81 21.0%	567	22.3%	Baseline to be established 2012	709	25.4%	-12.1%
89% Coverage			Dublin South City	125				25						71 29.2%	136	20.7%		125	18.4%	12.3%
	HSE DNE HSE South			24				0						6 4.3% 23 12.8%	11	3.6%		24	5.0% 23.1%	-28.3% -34.8%
	HSE West			393				82			<u> </u>		1111	81 27.2%	339	32.7%		393	43.4%	-34.6%
No. of notified full day early years services	National	Q		1,583		1,569		1,469	30.6%				1,5		1,595	33.5%	1.7%	1,583	33.0%	0.8%
89% Coverage	HSE DML		Dublin South City	481	36.7%	489		425	32.5%				4	91 37.7%	491	37.7%	0.4%	481	36.7%	2.1%
	HSE DNE			395		400		332						93 36.9%	393	36.9%	-1.8%	395	37.3%	-0.5%
	HSE South			345		347		338					11111	34 30.7%	334	30.7%	-3.7%	345	31.4%	-3.2%
% of full day services which received an annual inspection	HSE West National	Q		362 1,137	27.2% 71.8%	333 100%	100%	374 6 290					333	77 28.9% 66 16.8%	377 917	28.9% 57.9%	13.2% -42.1%	362 1,137	27.2% 71.8%	4.1%
89% Coverage	HSE DML		Dublin South City	366	292.8%	100%	100%	6 115	23.9%					51 10.6%	268	55.7%	-44.3%	366	292.8%	-81.0%
	HSE DNE			212		100%	100%	_			****		11111	57 14.4%	152	38.5%	-61.5%	212	883.3%	-95.6%
	HSE South			293	175.4%	100%	100%							66 19.1%	205	59.4%	-40.6%	293	175.4%	-66.1%
	HSE West			266	67.7%	100%	100%	6 70	19.3%					92 25.4%	292	80.7%	-19.3%	266	67.7%	19.2%
No. of early years services in the operational area that have closed during the quarter 89% Coverage	National	Q	Dublin South City	320		Demand Led		111 40					<i>444</i>	58	282 80			320		-11.9%
64% Coverage	HSE DML		saum sourn city	83				40					999	22 00000	68			83		-18.1%
	HSE South			66	******			20					dillo	17	71			66		7.6%
	HSE West			99				23						6	63			99		-36.4%
No. of early years service complaints received	National	0	1	276	*****	Demand Led		38						66	240			276		-13.0%
		3	Dublin South City	53				30					999	15	58			53		9.4%
89% Coverage	HSE DML HSE DNE		uudin South City	53				12					2022	10	58 65			53		-40.9%
	HSE DIVE			46		page 1		2 12 2 0					1111	20	52		panana	46		-40.9%
	HSE West			40	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			10					7777	21	65			67		-3.0%
% of complaints investigated	National	Q			88.8%	100%			118.4%					98.5%		78.8%	-21.3%		88.8%	-11.3%
89% Coverage		-	Dublin South City		100.0%	100%			100.0%					100.0%		63.8%	-36.2%		100.0%	-36.2%
	HSE DNE				94.5%	100%			100.0%		////¥//			100.0%		75.4%	-24.6%		94.5%	-20.3%
	HSE South		1		91.3%	100%		¥	133.3%					95.0%		82.7%	-17.3%		91.3%	-9.4%
	HSE West				68.7%	100%			140.0%					100.0%		92.3%	-7.7%		68.7%	34.4%
No. of prosecutions taken on foot of inspections in	National	Q		28		Demand Led		1						0	5			28		-82.1%
the quarter 89% Coverage		-	Dublin South City											0						-40.0%
89% Coverage	HSE DML HSE DNE		oatain séuth City	22										0000000	3			5		-40.0%
	HSE South			0				0						0	1			 		+95.5% #DIV/0
	HSE West			1				0						0	0			1		-100.0%
			1	· · · · · · · · · · · · · · · · · · ·	~~~~~~~~~~~~	<i></i>	~~~~~	a .	Vereile	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ana da	111 A.	el el construcción de la	9999999	w č	~~~~~			~~~~~	1

Note: YTD for Child Abuse and Welfare Metrics relate to figures as of Quarter 3 2012

Note: Out of Hours Service Metric for DML and DNE relate only to Five Rivers data; CPCP are awaiting the Crisis Intervention Services data for the Dublin LHO.

Older People Services																		
Performance Activity / KPI		Report Frequen cy (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Oc	t-12	Nov	/-12		Dec-12	Reported A YTD	ctivity	% var Activity YTD v Target	Same period last yea	% var YTD r v YTD last year
Users Care Pashana		2012)														YTD		
Home Care Packages Total no. of persons in receipt of a HCP	National	M		10,968		10,870		10,940		10,913		10,526		10,526		-3.2%	10,968	-4.0%
	HSE DML			2,594		2,662		2,562		2,576		2,605		2,605		-2.1%		0.4%
	HSE DNE			3,652		3,545		3,712		3,749		3,829		3,829		8.0%		4.8%
	HSE South			2,424		2,425		2,391		2,334		2,307		2,307		-4.9%		-4.8%
	HSE West		Limerick	2,298		2,238		2,275		2,254		1,785		1,785		-20.2%	2,298	-22.3%
ii). No. and % direct provision	National	M		3,761	34.3%			3,203	29.3%	2,968	27.2%	2,977	28.3%	2,977	28.3%			
	HSE DML			453	17.5%			229		230	8.9%		8.6%	224	8.6%			
	HSE DNE			1,092	29.9%			851	22.9%		19.4%		19.3%	737	19.3%			
	HSE South			1,818	75.0%			1,737	72.6%		72.3%	1,691	73.3%	1,691	73.3%			
	HSE West			398	17.3%			386	17.0%	323	14.3%	325	18.2%	325	18.2%			1
iii). No. and % indirect provision	National	M		7,094	64.7%			7,738	70.7%		72.8%		71.7%	7,549	71.7%			1
	HSE DML			2,139	82.5%			2,333	91.1%	2,346	91.1%	2,381	91.4%	2,381	91.4%			1
	HSE DNE			2,568	70.3%			2,861	77.0%	3,022	80.6%	3,092	80.7%	3,092	80.7%			
	HSE South			606	25.0%			654	27.4%		27.7%	616	26.7%		26.7%			
	HSE West			1,781	77.5%			1,890	83.0%	1,931	85.7%	1,460	81.8%	1,460	81.8%			
iv). No. and % cash grants	National	M		1,311	12.0%			852		842	7.7%	810	7.7%	810	7.7%		1,311 12.09	6 -38.2%
ing. no. and 70 cash grants	HSE DML			203	7.8%			173		170	6.6%		6.4%	167	6.4%		203 7.89	
	HSE DNE			42	1.2%			34		27	0.0%	20	0.4%	20	0.4%		42 1.29	
	HSE South			429	17.7%			150			6.3%		5.7%		5.7%		429 17.79	
	HSE West			637	27.7%			495	21.8%	499	22.1%	492	27.6%	492	27.6%		637 27.79	
u) No. and V receite	National	M		47	0.4%			475			0.3%		0.2%	492	0.2%		037 21.17	/0 -22.0/0
v). No. and % respite	HSE DML	IVI		47	0.4%			32	0.3%	20	0.3%		0.2%	6	0.2%			
	HSE DNE			1	0.2%			1	0.3%	4	0.2%	1	0.2%	1	0.2%			
	HSE South			40	1.7%			23		22	0.0%	1	0.0%	9	0.0%			
	HSE West			40	0.0%			23	0.0%	1	0.9%	9	0.4%	9	0.4%			
vi). No. and % multiple types	National	M		737	6.7%			868		747	6.8%	722	6.9%	722	6.9%			
vi). No. and 76 multiple types	HSE DML	IVI		33	1.3%			31		33	1.3%		1.2%	32	1.2%			
	HSE DNE			316	8.7%			295	7.9%	276	7.0%		7.2%	276	7.2%			
	HSE South			193	8.0%			329			13.8%		13.1%		13.1%			
	HSE West			195	8.5%			213			5.1%		6.2%		6.2%			
No. of HCPs provided	National	M		173	0.5%	5,300		213	7.470	110	J.170		0.270		0.27			
No. of their 5 provided	HSE DML	IVI				1,460												
	HSE DNE					1,400												
	HSE South					1,255												
	HSE West					1,283												
No. of new HCP clients	National	M		5,740		4,800		435		387		357		5,432		13.2%	5,740	-5.4%
no, or new riser circ/ft3	HSE DML	191		1,394		4,800	4,800			101		92		1,224		-2.1%		-5.4%
	HSE DNE			1,394		1,230				165		173		1,224		80.4%		11.8%
	HSE South			1,377		1,100				36		52		1,150		4.5%		-16.5%
	HSE West		Limerick	1,195		1,100				85		40		1,074		-20.4%		-10.3%
Home Help Hours			LINGIGA	1,173		1,330	1,530	00		03		UF .		1,074		20.470	1,175	8 10.17
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National *	M		11,092,436		10.3m	10,297,000	776,939		726,930		699,616		9,831,872		-4.5%	11,092,436	-11.4%
	HSE DML			2,006,675		1.91m	1,910,000	139,855		147,318		134,167		1,801,574		-5.7%	2,006,675	-10.2%
	HSE DNE*			2,034,416		1.657m	1,657,000	125,124		123,856		130,758		1,585,376		-4.3%	2,034,416	-22.1%
	HSE South			3,777,730		3.62m	3,620,000	257,080		243,385		229,527		3,375,651		-6.7%	3,777,730	-10.6%
	HSE West		Limerick	3,273,615		3.11m	3,110,000	254 870		212,371		205,164		3,069,271		-1.3%		-6.2%
No. of people in receipt of home help hours (excluding			CITICIUS				3,110,000									1		8
provision of hours from HCPs)	National	M		50,986		50,002		47,985		45,669		44,387		44,387		-11.2%		-12.9%
	HSE DML			11,902		12003		11,466		11,330		11,251		11,251		-6.3%	000000	-5.5%
	HSE DNE			9,629		9486		7,996		8,100		7,591		7,591		-20.0%	000000	-21.2%
	HSE South			15,899		15053		15,446		14,743		14,269		14,269		-5.2%	15,899	-10.3%
	HSE West		Limerick	13,556		13460		13,077		11,496		11,276		11,276		-16.2%	13,556	-16.8%
						1						Ĩ						
Day Care																		

Older People Services															
		Report	_										% var Activity		% var YTD
Performance Activity / KPI		Frequen cy (NSP 2012)	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Oct-12	Nov-12		Dec-1	2 Reported A YTD	ctivity	YTD v Target	Same period last year	v YTD last year
Coverage 049/		2012)							4 004		4 004		YTD	E 224	4 69/
Coverage 86% Coverage 19%	HSE DML								4,884 2,959		4,884 2,959			5,224 6,444	-6.5% -54.1%
Coverage 93%	HSE South								7,457		7,457			11,439	-34.1%
Coverage 35%	HSE West								3,619		3,619			6,756	-46.4%
No. of clients benefiting from day care places	National				TBD										
	HSE DML														
	HSE DNE														
	HSE South														
	HSE West														
Nursing Home Support Scheme (NHSS - 'A Fair Deal')															
No. of people being funded under NHSS in long term residential care at end of reporting month	National	Μ			23,611	23,611	22,957	22,985	22,871		22,871		-3.1%		
	HSE DML						6,452	6,431	6,376		6,376				
	HSE DNE						4,424	4,478	4,449		4,449				
	HSE South	-				le l	6,163	6,170	6,147		6,147				
No. and proportion of those who qualify for ancillary	HSE West	14			Demand		5,918 not yet	5,906	5,899		5,899				
state support who chose to avail of it.	National HSE DML	Μ			led		available				8				
	HSE DML														
	HSE South														
	HSE West														
% of complete applications processed within four	National	M			100%		100%	100%	100%		100%		0.0%		
weeks	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									3		8				
No. in receipt of subvention	National	Μ	1,329		760		910	878	856		856		12.6%	1,329	-36%
	HSE DML		282		135 250		190 185	188 182	185 179		185 179		37.0% -28.4%	282	-34%
	HSE South		329		230		221	207	179		179		-20.4%	329	-30%
	HSE West		462		100		314	301	293		293		>100%	462	-37%
No. in receipt of enhanced subvention	National	M	693		540		491	475	466		466		-13.7%	693	-33%
,	HSE DML		135		100		104	104	104		104		4.0%	135	-23%
	HSE DNE		242		150		174	171	168		168		12.0%	242	-31%
	HSE South		218		220		151	141	137		137		-37.7%	218	-37%
	HSE West		98		70		62	59	57		57		-18.6%	98	-42%
No. of people in long-term residential care who are in contract beds	National	Μ			To be reported		1,469	1,445	1,398		1,398				
	HSE DML						800	787	763		763				
	HSE DNE						352	345	336		336				
	HSE South						181	177	169		169				
No. of long stay residents in public and voluntary	HSE West				To be		136	136	130		130				
nursing homes admitted before 27 Oct 2009 (saver	National	Μ			reported		2,917				0				
	HSE DML						885								
	HSE South						523								
	HSE West						707 802								
Public Beds				000000000			002 /////////			<u></u>	2	<u></u>	000000000000000000000000000000000000000		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
No. of beds in public residential care settings for Older	National	M in	7,953		7,089 - 7,432		7,376	7,377	7,329		7,329	3.4%			
People		arrears			minimu m and						1,027				
	HSE DML		1,963		1,731 - 1,852		1,878	1,875	1,860		1,860	7.5%			
	HSE DNE		1,349		1,169 - 1,244		1,153	1,152	1,132		1,132	-3.2%			
	HSE South		2,420		2,170 - 2,240		2,229	2,229	2,229		2,229	2.7%			
	HSE West		2,221		2,019 -		2,116	2,121	2,108		2,108	4.4%			
Elder Abuse					2,096				1		8				

Older People Services																	
		Report												% var Activity			% var YTD
Performance Activity / KPI		Frequen cy (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Oct-12	Nov-12		Dec-12	Reported A YTD	ctivity	YTD v Target YTD		last year	v YTD last year
No. of new referrals by region	National	Q		2,310		2,000	2000			429		2,374		18.7%	2,310		2.8%
	HSE DML			447		400	400			79		425		6.3%	447		-4.9%
	HSE DNE			585		390	390			107		535		37.2%	585		-8.5%
	HSE South			800		770	770			143		873		13.4%	800		9.1%
	HSE West			478		440	440			100		541		23.0%	478		13.2%
No. and % of new referrals broken down by abuse type: i). Physical	National	Q		316	10.4%					42	8.9%	342	11.3%		316	10.4%	8.2%
	HSE DML			87	13.8%					12	12.1%	88	14.4%		87	13.8%	1.1%
	HSE DNE			83	10.6%					15	11.8%	80	12.0%		83	10.6%	-3.6%
	HSE South			70	7.4%					11	6.4%	95	8.9%		70	7.4%	35.7%
	HSE West			76	11.4%					4	5.6%	79	11.7%		76	11.4%	3.9%
No. and % of new referrals broken down by abuse type: ii). Psychological	National	Q		900	29.7%					151	32.1%	922	30.5%		900	29.7%	2.4%
	HSE DML			198	31.4%					34	34.3	201	32.8%		198	31.4%	1.5%
	HSE DNE			241	30.9%					40	31.5	209	31.3%		241	30.9%	-13.3%
	HSE South			230	24.2%					49	28.3	300	28.1%		230	24.2%	30.4%
	HSE West			231	34.7%					28	38.9	212	31.4%		231	34.7%	-8.2%
No. and % of new referrals broken down by abuse type: iii). financial	National (No.)	Q		606	20.0%					98	20.8%	623	20.6%		606	20.0%	2.8%
	HSE DML			153	24.3%					22	22.2	133	21.7%		153	24.3%	-13.1%
	HSE DNE			137	17.5%					30	23.6	154	23.1%		137	17.5%	12.4%
	HSE South			171	18.0%					30	17.3	192	18.0%		171	18.0%	12.3%
	HSE West			145	21.8%					16	22.2	144	21.3%		145	21.8%	-0.7%
No. and % of new referrals broken down by abuse type: iv). neglect	National	Q		501	16.6%					75	15.9%	481	15.9%		501	16.6%	-4.0%
	HSE DML			96	15.2%					11	11.1	100	16.3%		96	15.2%	4.2%
	HSE DNE			140	17.9%					20	15.7	109	16.3%		140	17.9%	-22.1%
	HSE South			162	17.1%					33	19.1	178			162	17.1%	9.9%
	HSE West	_		103	15.5%					11	15.3	94	13.9%		103	15.5%	-8.7%
No. of active cases	National	Q		2,084						1,326		1326			2084		-36.4%
	HSE DML			356						309		309			356		-13.2%
	HSE DNE			289						310		310			289		7.3%
	HSE South			986						336		336			986		-65.9%
% of referrals receiving first response from Senior	HSE West	0		453		1				371		371			453		-18.1%
Caseworkers within 4 weeks	National	Q		0000		100%					99.8		99.0%			0001	4 500
	HSE DML			98%		100%					100		99.5%	-0.5%		98%	1.5%
	HSE DNE			99%		100%					99.1		99.6%	-0.4%		99%	0.6%
	HSE South			97.0%		100%					100		98.3%	-1.7%		97.0%	1.3%
	HSE West			96.0%		100%					100		99.3%	-0.7%		96.0%	3.4%

 HSE West
 96.0%
 100%
 100
 99.3%
 -0.7%
 96.0%
 3.4%

 **A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. Home Help Hours and Home Care Package data have been under review since 2010 when new guidelines Issued on the definition of a home help hour and how it should be counted. As part of the review, it became clear that there was an error in the way the data were being counted in Dublin North East which resulted in an overstatement of the hours delivered and people receiving a service. This double counting did not affect the level of service provided.

A diagonal Number diagonal	Mental Health Services																					
Name Name </th <th></th> <th></th> <th>Report</th> <th></th> <th>Outturn 20</th> <th>011</th> <th>Targe</th> <th>et 2012</th> <th>Target</th> <th>Sep</th> <th>o-12</th> <th>Oc</th> <th>t-12</th> <th>Nov-12</th> <th></th> <th>Dec-12</th> <th></th> <th>Activity</th> <th></th> <th>Same perio vear</th> <th>od last</th> <th>% var</th>			Report		Outturn 20	011	Targe	et 2012	Target	Sep	o-12	Oc	t-12	Nov-12		Dec-12		Activity		Same perio vear	od last	% var
Add algoes bounds Add algoe bounds Add algoe bounds	Performance Activity / KPI		Frequency		No.	%	No.	%	YTD /	No.	%	No.	%					%	- YTD v Target	No.	%	YTD v YTD last year
m mm <	Adult Inpatient Services																					
No. 0.00No. 0.		National			13,938		14,163		10,622	3,351						3,338	10,200		-4%	10,581		-4%
Higher Hor Ho	lills	HSE DML	diredis)		3,516	1	3,426		2,570	921						840	2,622		2%	2,700		-3%
NorwN																******	<u> </u>		÷			-3%
bran right in Nom							4										· ·					-6% -3%
n n </td <td>Modian Jonath of clay</td> <td></td> <td>Q (in</td> <td></td> <td></td> <td></td> <td>2</td> <td></td> <td>8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Ż</td> <td></td> <td>2</td> <td>2</td> <td></td> <td>-3%</td>	Modian Jonath of clay		Q (in				2		8								Ż		2	2		-3%
NoteN	viedian iengin of stay		arrears)						2					<u> </u>		0000000	2		2	2		-9%
number number </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ł</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-20%</td>						1								ł								-20%
Bar of strategy Bar of st						1	12.0									******	<u> </u>		2			-23%
mathem mathm mathm mathm <td></td> <td>HSE West</td> <td></td> <td></td> <td>12.0</td> <td></td> <td>12.0</td> <td></td> <td>10.0</td> <td>12.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11.0</td> <td>11.0</td> <td></td> <td>10%</td> <td>12.0</td> <td></td> <td>-8%</td>		HSE West			12.0		12.0		10.0	12.0						11.0	11.0		10%	12.0		-8%
Image: Sector of the secto	npatient units per 100,000 population	National			79.2		77.3		88.1	73.0						72.8	72.8		-17%	80.9		-10%
Here		HSE DML			65.7		64.7		73.2	68.1						62.2	62.2		-15%	71.5		-13%
Image: Sector of the sector																						-1%
mathem mathm mathm mathm <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td> <td></td> <td>2</td> <td></td> <td></td> <td>-11% -12%</td>				-					6								<u> </u>		2			-11% -12%
of SolODDD <td>units (that is, first ever admission), per 100,000 population in mental health</td> <td></td> <td></td> <td></td> <td></td> <td>5</td> <td></td> <td>2</td> <td></td> <td></td> <td></td> <td></td> <td>-6%</td>	units (that is, first ever admission), per 100,000 population in mental health					5											2					-6%
origonorig									4								4		4	K		-14%
Image of the set						¥.			4					¥			7		4	V		2% -3%
Alter <th< td=""><td></td><td></td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><u> </u></td><td></td><td></td><td></td><td></td><td>-3%</td></th<>			1	1					4								<u> </u>					-3%
operation operation <t< td=""><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>68%</td><td>4</td><td></td><td></td><td></td><td></td><td></td><td></td><td>6666666</td><td>9</td><td></td><td>9</td><td></td><td></td><td>-2%</td></t<>				1				68%	4							6666666	9		9			-2%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	aumissions		arrears)											¥			3		8	22		1%
Instrument is ball, and or production in space of DLOB propulsion in space of DLOB propulsi					64%			68%	63%							67%			4			-1%
nymber SAT SAT<							<u> </u>							¥			<u> </u>		3			-4%
alter unit of UNDO population nuture	npatient readmission rates to adult	HSE West			12%			68%	73%	/3%						/3%;;;;;;;;	2 /3% 2		3 1%	/5%		-2%
OFC DML Percent of a standard register back percent percent percent percent percent percent	acute units per 100,000 population in mental health catchment area per		Q																			-12%
NSF. South No. 7 al. Add. No. 7 al.														ł								-13% -2%
no of obtained and any participation broke provide in any participation of obtained and any participation of obtained any partex partex participating any participation of obtained																	2		8			-15%
Number law and state of an and state and and	No. of odult courts impoliant hade not	HSE West			63.5		61.8		71.9	60.7						60.0	60.0		-17%	69.4		-14%
Interflor Open Participant Open Partipant		National			25.4		22.6		24.2	23.2				1		22.4	22.4		-7%	26.1		-14%
HSE DNF. L22.8 22.0 21.4 22.0 22.4 22.0 22.0 Image: South State State South State South State State State South State	nealth catchment area per quarter		diredis)		21.0		10.7		20 (21.0						21.0	21.0		20/	21.5		-2%
MSE South P24 P27 P26 P26 P26 P26 P26 P26 P26 P27 P									4								<u> </u>		4			-2%
Told no dull invulning defisions Notional approximate NSC DNL Sign 1.38 1.04 407 408 408 1.23 186 112 MSC DNL MSC									<u> </u>								<u> </u>		3			-15%
admissions amm3 38% 1.38% 1.94 0 0 0 1.23 0.12 0 1.23 0.12 0 1.25 0 0.12 0	Total an of odult involvation.	HSE West	O /i=		29.3		30.6		28.3	25.0						24.3	24.3		-14%	31.5		-23%
HSE DNE De De Des Des <thdes< th=""> <thdes< td="" th<=""><td></td><td>National</td><td></td><td></td><td>389</td><td></td><td>1,388</td><td></td><td>1,041</td><td>407</td><td></td><td></td><td></td><td></td><td></td><td>420</td><td>1,233</td><td></td><td>18%</td><td>1123</td><td></td><td>10%</td></thdes<></thdes<>		National			389		1,388		1,041	407						420	1,233		18%	1123		10%
HSE South 97 415 31 81						<u> </u>																13%
HSE West C 127 403 202 128 108 96 35 106 346 Red dault industry admission pr 100,00 population in metal health catchment or garter Allonal Q in arrest 92 7.6 8.6 92 92 92 176 9.3 health catchment or garter HSE DNL 0.6 6.6 0.5 7.7 8.8 8.7 8.7 8.7 8.7 8.7 9.2 6.2 6.6 9.1 8.8 7.7 8.8 7.7 9.2 6.2 6.6 9.1 9.0 9.0 9.0 9.3 6.7 9.3 9.3 11.9 9.0 9.0 9.4 11.4 10.0														}								34% 0%
per 100.000 population in mental basility carbonal per quarter PSE DNL PSE D									4								/		4			2%
HSE DNE 9.3 6.2 6.60 9.1 8.8 8.8 3.2% 6.0 HSE South 9.2 8.9 8.8 7.1 10.1 10.1 10.1 11.4 10.8 HSE West 11.9 9.3 9.38 11.9 9.0 0.0 0.0 1.0 10.1 10.1 11.4 10.8 Child and addescent Mormanity National O 56 57 57 58 58 58 58 29% 56 Metal Health Teams HSE DML 11 11 11 11 11 11 10 <td>per 100,000 population in mental</td> <td>National</td> <td></td> <td></td> <td>9.2</td> <td></td> <td>7.6</td> <td></td> <td>7.86</td> <td>8.9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9.2</td> <td>9.2</td> <td></td> <td>17%</td> <td>9.3</td> <td></td> <td>-1%</td>	per 100,000 population in mental	National			9.2		7.6		7.86	8.9						9.2	9.2		17%	9.3		-1%
HSE South 9.2 8.9 8.8 7.1 11.8 10.1 11.8 11.9 10.6 Chid and Adolescent Community Nertial Health Teams HSE DML 0 56 57 56 57 56 57 56 58 56 57 56 Metal Health Teams HSE DML 10																						11%
HSE West 1110 9.3 9.3 9.3 11.9 8.66 8.67 9.06 9.07 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>******</td><td></td><td></td><td>2</td><td></td><td></td><td>28% -5%</td></t<>																******			2			28% -5%
No. of child and adolescent Community Mental Health Teams National 0 56 57 58 58 58 58 58 28 56 Mental Health Teams HSE DML 19 19 19 19 19 06 19 MSE DNE 10 11 11 11 11 11 11 11 06 10 MSE South 11 11 11 11 11 11 11 06 10 MSE South 11 11 11 11 14 14 14 06 14 No. of child and adolescent Day Hospital Teams National 0 2 2 2 2 06 2 No. of child and adolescent Day Hospital Teams National 0 2 2 2 06 1 14 14 06 1 14 16 06 1 <td></td> <td>t</td> <td></td> <td></td> <td>9</td> <td></td> <td></td> <td></td> <td></td> <td>-24%</td>														t			9					-24%
Mental Health Teams National O 56 57 57 58 5		1			1				0	1							7		4			
HSE DNE 10 11		National	Q		56		57		57	58						58	58		2%	56		4%
HSE South 13 13 14																	19		4			0%
HSE West 14			1	1	10												2 11 3 14					10% 8%
Haspital Teams National U I					14		4		4								14					0%
HSE DML I </td <td></td> <td>National</td> <td>Q</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td>2</td> <td></td> <td></td> <td></td> <td>Į</td> <td>¥ 🕅</td> <td>2</td> <td>2</td> <td></td> <td>0%</td> <td>2</td> <td></td> <td>0%</td>		National	Q		2		2		2	2				Į	¥ 🕅	2	2		0%	2		0%
HSE South Image: Mark South Image: Mar					1		1		1	1				<u>tiili</u>		1	1			1		0%
HSE West Image: Constraint of the cons					1		1		1	1				¥		1	1		0%	1		0%
No. of Paediatric Liaison Teams National O 3 <td></td> <td>3 3</td> <td></td> <td></td> <td></td> <td></td> <td></td>																	3 3					
HSE DNE I </td <td>No. of Paediatric Liaison Teams</td> <td></td> <td>Q</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3</td> <td>3</td> <td></td> <td></td> <td>3</td> <td></td> <td>0%</td>	No. of Paediatric Liaison Teams		Q		3		3		3	3						3	3			3		0%
HSE South HSE South HSE West <					2	¥.	2		2	2				¥	p:////////////////////////////////////	2	2		4	2		0%
HSE West Image: Constraint of the sector of th					1		1		1	1				1			3 1 2		2 0%	16		0%
HSE Child Adolescent Mental Health In National M 157 157 157 24 177 15 13 168 7% 157 patient Units HSE DML Image: Second																	<u></u>					
HSE DNE 42 42 42 6 6 0 3 36 14% 42 HSE South 37	HSE Child Adolescent Mental Health In		Μ									17		15		13	2		2	82		7%
HSE South 37 37 37 37 37 38 38 6 5 38 38 38 38 38 37 37							4					1 л		1 0		3	÷.		÷.			-38% -14%
		HSE South			37		37		37	3		3		6		5	38		3%	37		3%
HSE West 39 39 39 1 9 8 5 70 79% 39		HSE West			39		39		39	11		9		8		5	70		79%	39		79%
No. of children/adolescents admitted to adult HSE mental health inpatient units National O kerified 7 0 0 0 0 7 10 10 10 10 10 10 10 10 10 10 10 10 10	adult HSE mental health inpatient units	National	Q		7		C		0	0						2	6			7		-14%
HSE DML														¥								
HSE DNE HSE South				<u> </u>		Į	<u> </u>	<u>tillill</u>						¥	<u> Elini</u>		<u> (</u>					
HSE South HSE West																						
No. of children/adolescents admitted to adult HSE mental health inpatient units National Q to be verified 33 16 16 16 9 10 31 94% 33	adult HSE mental health inpatient units		Q		33		16		16	9						10	31		94%	33		-6%

NormNo	Mental Health Services																						
Convertional of a convertional o			Report		Outturn 20)11	Targe	et 2012	Target	Sep	p-12	Oc	t-12	Nov-12		Dec-12			Activity			eriod last	
Adda Image	Performance Activity / KPI		Frequency		No.	%	No.	%	YTD /	No.	%	No.	%						%	YTD v Target		%	YTD last
Order Order <t< td=""><td></td><td></td><td></td><td></td><td></td><td>~</td><td></td><td>~</td><td></td><td></td><td>~</td><td></td><td>~</td><td></td><td></td><td></td><td></td><td></td><td>~</td><td>YTD</td><td></td><td>~</td><td></td></t<>						~		~			~		~						~	YTD		~	
Indianover Indiin Indianover Indianover India																						1	
indicator indi																							
not not not not not <td>No. of oblighter / adolescents a desited to</td> <td>HSE West</td> <td></td> <td></td> <td>000000</td> <td></td> <td>900000 1</td> <td></td> <td></td> <td><u>2000000</u> 8</td>	No. of oblighter / adolescents a desited to	HSE West			000000															900000 1			<u>2000000</u> 8
		National	Q		91		64		64	12						19		69		8%	9'		-24%
Image																							
Hords Hords <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>•</td><td><u> </u></td></t<>																						•	<u> </u>
Diment of the problemDiment of the proble																						t	1
i i	No. & % of involuntary admissions of childron and adolescents	National	А		17	6%	16	5%	5							14	5%	14	5%	6 -13%	5 1	69	% -18%
Interpart of the state of th	children and addrescents	HSE DML		venineu																			
Index																							<u> </u>
International matrix International matrix </td <td></td> <td>ł</td> <td></td>																						ł	
Image Image <	No. of child/adolescent referrals (including re-referred) received by		Μ		12,798		12,493		12,493	1041		1352		1266		1115		13,516		8%	5 12,79	3	6%
hears org	mental neatin services	HSE DML			4,173		4,033		4,033	324		476		396		376		4,600		14%	4,173		10%
NameNa				Montord					8					2						2		000000	2%
add water add	93% Coverage								8					4		1				2		<i>aaaaa</i>	-3%
under end matrice end matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice matrice 	No. of child/adolescent referrals	HSE West		<u> </u>	3,164		2,983		2,983	286		358		343		320		3,501		17%	3,164		11%
HC HC Low Low <thlow< th=""> <thlow< th=""> <thlow< <="" td=""><td>(including re-referred) accepted by mental health services</td><td></td><td>М</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>24%</td></thlow<></thlow<></thlow<>	(including re-referred) accepted by mental health services		М																				24%
Shore Shore <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><u> </u></td><td></td><td></td><td>12%</td></t<>																				<u> </u>			12%
NEM No	93% Coverage								8					3		2	000000			2		000000	28%
marterial production of conduction of cond				North					8					4		1	4444444			2		<i>aaaaa</i>	31%
Image Image <	Total no. of new (including re-referred) child/adolescent cases offered first	National	М		8,114											605							8%
Second	appointment and seen	HSE DML			2,622		2,468		2,468	202		244		260		164		2,636		7%	2,622		1%
Normal Normal<		HSE DNE		W	1,383		1,371		1371	122		140		141		91		1,412		3%	1,383		2%
h b d productionality unity unit	93% Coverage								2					3						2			-12%
bedick a generate also bedick a generation of a set		HSE West			2,266		2,128		2128	271		283		287		238		3,099		46%	2,260		37%
BC DMC MC DMC	No. & % of new / re-referred cases offered first appointment and seen i). <3 months		Μ																				
Recompay: EXE Such Windf																							
NSE West Norm Los Open Page Page Page Page <	93% Coverage							1															
b is if an protocomentational protocome of the protocome of	1010 Considge			North																			
MSC DML V </td <td>No. & % of new / re-referred cases offered first appointment and seen i). >12 months</td> <td></td> <td>М</td> <td></td>	No. & % of new / re-referred cases offered first appointment and seen i). >12 months		М																				
PSC DNC PM PSC DNC PM PSC DNC PM	,	HSE DML			150	5%				8	3%	3	1%	5 1	0%	2	1%	87	3%	6000000	15) 59	% -42%
No.000000000000000000000000000000000000		HSE DNE			50	3%				8	6%	9	6%	8	5%	3	3%	41	3%	6 <i>000000</i>	50	39	-
HS Wort IN INS INS <t< td=""><td>93% Coverage</td><td>HSE South</td><td></td><td></td><td>167</td><td>8%</td><td></td><td></td><td></td><td>11</td><td>8%</td><td>3</td><td>2%</td><td>5 1</td><td>1%</td><td>2</td><td>2%</td><td>78</td><td>4%</td><td>60000</td><td>16</td><td>7 89</td><td>6 -53%</td></t<>	93% Coverage	HSE South			167	8%				11	8%	3	2%	5 1	1%	2	2%	78	4%	60000	16	7 89	6 -53%
MMS endo Mathematical Mathmathematical Mathmathmathematical		HSE West			275	11%				49	17%	19	6%	3	1%	6	2%	162	5%	6 <i>000000</i>	27	5 119	-41%
SEDE SCO D <thd< th=""> D <thd< th=""> <thd< th=""></thd<></thd<></thd<>	No. & % of cases closed/discharged by CAMHS service	National	Μ		8,249	95%	7,740	80%	80%	677	79%	670	62%	764	73%	564	63%	9,072	85%	6%	8,249	959	% 10%
MSE South Model Model 1,752 1078 2000 141 556 12 6.378 1.8 578 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 6.8 5.79 7.8 6.79 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 5.79 7.29 7.29 5.79 7.29 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>a</td> <td></td> <td>_</td> <td></td>									a													_	
No. Concernage No. C				Wexford					8														
All no. on waiting list for first protection Number list of list	A320 COAeLade							ţ	<u>a</u>														
bit hole 1.00		HOL WEST			1,424	61%			3 80%	141	55%	120	59% ////////	126	40%	, 99	30%	1,482	48%	-40%	1,424	619	9 4%
HSE DNE 900 925 259 259 259 259 259 259 259 259 259 259 259 259 259 250 310 350 <	Total no. on waiting list for first appointment at end of each quarter	National	Q		1,965		(reduce no. waiting			2,056						2296		2,296		28%	1,965		17%
MSE South Wondrod 466 465				<u> </u>										<u>t in a state sta</u>									8%
MSE MSE West MSE	03% Coverage			Wexford												-				2		1111111	22%
a. % on walling ist for first pointment at end of each quartery htsp: National 0 % 282 42% 623 35% 623 819 40% 10.05 45% 1.03 45% 66% 829 42% 25 3 months HSE DML 375 59% 270 53% 270 303 59% 200 44% 44% 44% 75% 84% 375 59% 32 MSE DME 127 42% 100 39% 100 107 34% 116 44% 44% 42% 46% 157 34% 42% 9% Coverage HSE South Wonthd 157 34% 139 30% 139 200 43% 223 40% 60% 87 43% 42% 44%	7570 COVELAGE			North					100000000					ŧ.	<u> Hereiter</u>	2	00000000			2		2000000	22%
-3 months	No. & % on waiting list for first appointment at end of each quarter by wait time:		Q			42%					40%								45%				~
HSE DNE 127 42% 100 39% 100 107 34% 248 146 42% 146 42% 146 42% 46% 127 42% 157 3% Coverage HSE South Wexdrd North 157 34% 139 30% 139 280 43% 223 40% 223 40% 60% 157 34% 42 HSE West 170 30% 114 20% 114 129 22% 22% 20% 170 24% 40% 60% 157 34% 42 usional 0 358 18% 351 25% 351 520 25% 25% 338 15% 44% 358 16% 46 13% 44% 101 16% 10 16% 32% 25% 351 520 25% 338 15% 44% 358 16% 351 520 25% 338 15% 44% 358 16% 46% 13% 46 13% 46 13% 40% 101	i). <3 months	105 D		L	L			<u> </u>						1		1	<u> </u>		<u> </u>		<u> </u>	<u> </u>	<u> </u>
MSE South Mexand National Mexand National 157 34% 139 30% 139 280 44% 110 223 40% 223 40% 60% 157 34% 42 MSE West 100 30% 114 20% 114 129 22% 228 223 40% 60% 157 34% 42 National O 358 36% 318 351 25% 351 520 25%														1									
HSE West Image: Normaling list for first poortment at end of each quarter by national National Q 338 114 20% 114 129 22% 23% 23% 24% 24% 24% 24% 24% 24% 24% 24% 24% 24% 24% 24% 24% 24% <th24%< th=""> 24% 24% <</th24%<>	93% Coverage													Į		1							
0. 6 % on walling list for first pointment at end of each quarter by national 0.0 3.36 1.8% 3.35 1.8% 3.35 2.5% 3.51 5.20 2.5% <th2.5%< th=""> 2.5% <th2.5%<< td=""><td>-</td><td></td><td></td><td>INOT [N</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td></th2.5%<<></th2.5%<>	-			INOT [N																			_
HSE DML Image: MSE	No. & % on waiting list for first appointment at end of each quarter by wait time:	National	Q		358		351				25%					338					35		
HSE DNE 170 23% 80 31% 80 88 28% 20% 46 13% 46 13% 4.3% 70 23% -34 9% Coverage HSE South 89 19% 11 24% 11 118 18% 95 17% 95 17% >100% 89 19% 7 0.4 % on walling list for first spointment at end of each quarter by alt time: 	i). 3-6 months	HSE DMI			101	1 4 0/	100	340/	100	141	200/			1		01	1.10/	0.0	1 30-	6 370	10	140	6 100
HSE West 98 17% 130 23% 130 153 26% 26% 115 117% 115 17% 12% 98 17%																4							
a. & % on wailing list for first pointment at end of each quarter by alt time: A	93% Coverage																						
pointment at end of each quarter by at time: National O 269 14% 364 20% 364 268 14% Matching Match	No. & % on waiting list for first	HOE West			98	17%	130	23%	130	153	26%					115	17%	115	17%	o -12%	91	179	b 179
HSE DML (6) (1)% (5) (4) (4) (5) (4) (4) (5) (4) (4) (5) (4) (4) (5) (4)	appointment at end of each quarter by wait time:	National	Q		269	14%	364	20%	364	285	14%					371	16%	371	16%	6 2%	26	9 149	% 389
HSE DNE 52 17% 40 15% 40 68 21% 110 52 15% 52 15% 30% 52 17% 0 % Coverage HSE South Wexford North 66 14% 115 25% 115 79 12% 117 14% 77 14% -33% 66 14% 17	1). o-y montins	HSE DML			69	11%	52	10%	52	42	8%					91	13%	91	13%	6 75%	6	119	6 329
% Coverage nSE South North oo 14% 115 25% 115 /9 12%																-				_			_
	93% Coverage	HSE South			66	14%	115	25%	115	79	12%					77	14%	77	14%	6 -33%	6	5 149	% 179
		HSE West			82	15%	157	28%	157	96	16%			¥0.		151	22%	151	22%	-4%	8	159	% 84%

Mental Health Services																						
Performance Activity / KPI		Report Frequency	No Data	Outturn 20)11	Targe	et 2012	Target YTD /	Sej	p-12	Oc	t-12	Nov-12		Dec-12		Reported YTD	I Activity	% var Activity YTD v	Same pe year	riod last	% var YTD v
		(NSP 2012)	Returned	No.	%	No.	%	Profiled	No.	%	No.	%					No.	%	Target YTD	No.	%	YTD last year
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	3 160	8%					214	9%	214	9%	-40%	268	14%	-20%
	HSE DML			69	11%	52	10%	52	4	1%					20	3%	20	3%	-62%	69	11%	-71%
	HSE DNE			51	17%	39	15%	39	32	10%					46	13%	46	13%	18%	51	17%	-10%
93% Coverage	HSE South		Wexford North	66	14%	99	21%	99	49	8%					56	10%	56	10%	-43%	66	14%	-15%
	HSE West			82	15%	168	29%	168	8 75	13%					92	13%	92	13%	-45%	82	15%	12%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Q		241	12%	C	0%	6 C	272	13%					338	15%	338	15%	>100%	241	12%	40%
	HSE DML			24	4%	0	0%	G (0 0	0%					0	0%	0	0%	0%	24	4%	-100%
	HSE DNE			4	1%	0	0%	5 C	23	7%					60	17%	60	17%	>100%	4	1%	>100%
93% Coverage	HSE South		Wexford North	82	18%	C	0%	G C) 119	18%					111	20%	111	20%	>100%	82	18%	35%
	HSE West			131	23%	0	0%	c C	130	22%					167	24%	167	24%	>100%	131	23%	27%
No. of suicides in arrears per CSO Year of Occurrence	National	Annually in arrears		506	addadddda.										552	<i>tininini</i>	552					
	HSE DML	_																				
	HSE DNE HSE South																					
	HSE South HSE West																					
No. of repeat deliberate self harm presentations in ED	National	Annually in arrears		1,373		1,348		1,348							1,422		1,422		5%	1,373		4%
	HSE DML	anouro		381		375		375							387		387		3%	381		2%
	HSE DNE			322		316		316							388		388		23%	322		20%
	HSE South			290		284		284							326		326		15%	290		12%
	HSE West	1	1	380		373	en na se	373	1000000	<i>000000</i>	000000	£1111111	E (1997)	en e	321	200000	321	<i>88888</i> 8	-14%	380	000000	-16%

Disability Services: Day Services							
Performance Activity / KPI		NSP Target 2012	Jun-12	Oct-12	Dec-12	Reported Activity YTD	% var Activity YTD v Target YTD
Day Services							
No. of work / work-like activity WTE places provided for persons with intellectual disability (ID) and / or autism	National	1,578	1,557		1,643	1,643	4.1%
	HSE DML		418		417	417	
	HSE DNE	184	119		114	114	-38.0%
	HSE South		608		669	669	
	HSE West		412		443	443	
No. of persons with ID and / or autism benefiting from work / work-like activity services	National	3,084	3,123		3,384	3,384	9.7%
WORK-INCE BUILVILY SERVICES	HSE DML		668		665	665	
	HSE DNE	383	325		316	316	-17.5%
	HSE South		1,274		1,515	1,515	
	HSE West		856		888	888	
No. of work / work-like activity WTE places provided for persons with physical and / or sensory disability	National	71	72		69	69	-2.8%
	HSE DML		12		13	13	
	HSE DNE	5	5		5	5	0.0%
	HSE South		19		15	15	
	HSE West		36		36	36	
No. of persons with physical and / or sensory disability benefiting from work / work-like activity services	National	138	144		141	141	2.2%
benefiting from work? work-like activity services	HSE DML		42		41	41	
	HSE DNE	7	8		8	8	14.3%
	HSE South		35		32	32	
	HSE West		59		60	60	
No. of Rehabilitative Training places provided (all disabilities)	National	2,627	2,627		2,627	2,627	0.0%
	HSE DML	723	723	723	723	723	0.0%
	HSE DNE	446	446	446	446	446	0.0%
	HSE South	653	653	653	653	653	0.0%
	HSE West	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	2,991	2,984	2,948	3,035	3,035	1.5%
	HSE DML	721	722	722	749	749	3.9%
	HSE DNE	526	492	491	524	524	-0.4%
	HSE South	780	769	736	777	777	-0.4%
	HSE West	964	1,001	999	985	985	2.2%
No. of persons with intellectual disability and/or autism benefiting from Other Day Services (excl. RT and work/like- work activities) - Adult (O2 & Q4 only)	National	12,430	13,382		13,142	13,142	5.7%
	HSE DML	4,513	4,513		4,557	4,557	1.0%
	HSE DNE	2,515	2,113		2,424		-3.6%
	HSE South	2,791	3,153		3,129		12.1%
	HSE West	2,611	3,603		3,032		16.1%
No. of persons with physical and/or sensory disability benefiting from Other Day Services (excl. RT and work/like- work activities) - Adult (Q2 & Q4 only)	National	2,581	2,793		2,697		4.5%
	HSE DML	476	476		478	478	0.4%
	HSE DNE	827	834		895	895	8.2%
	HSE South	570	591		500	500	-12.3%
	HSE West	708	892		824	824	16.4%

Disability Services: Residential Services								
Performance Activity / KPI		NSP Target 2012	Mar-12	Jun-12	Sep-12	Dec-12	Reported Activity YTD	% var Activity YTD v Target YTD
Residential Services								
No. of persons with ID and/or autism benefiting from residential services	National	8,416	8,238	8,059	8,169	8,188	8,188	-2.7%
	HSE DML	2,231	2,291	2,292	2,248	2,251	2,251	0.9%
	HSE DNE	1,672	1,679	1,677	1,664	1,662	1,662	-0.6%
	HSE South	2,015	2,037	1,857	2,025	2,050	2,050	1.7%
	HSE West	2,498	2,231	2,233	2,232	2,225	2,225	-10.9%
No. of persons with physical and/or sensory disability benefiting from residential services	National	708	740	767	847	850	850	20.1%
	HSE DML	220	228	227	288	288	288	30.9%
	HSE DNE	196	234	231	261	280	280	42.9%
	HSE South	137	95	130	120	116	116	-15.3%
	HSE West	155	183	179	178	166	166	7.1%

Disability Services: Respite Services								
Performance Activity / KPI		NSP Target 2012	Mar-12	Jun-12	Sep-12	Dec-12	Reported Activity YTD	% var Activity YTD v Target YTD
Respite Services								
No. bed nights in residential centre-based respite services used by persons with ID and/or autism	National	231,213	64,191	44,235	50,707	47,756	206,889	-10.5%
	HSE DML	115,276	31,482	10,190	14,771	13,411	69,854	-39.4%
	HSE DNE	24,545	7,319	8,499	8,693	8,626	33,137	35.0%
	HSE South	41,047	11,020	11,420	12,547	11,702	46,689	13.7%
	HSE West	50,345	14,370	14,126	14,696	14,017	57,209	13.6%
 persons with ID and/or autism benefiting from residential entre-based respite services 	National	5,115	5,490	5,041	5,092	4,854	4,854	-5.1%
	HSE DML	1,683	1,683	1,280	1,261	1,133	1,133	-32.7%
	HSE DNE	729	1,030	992	843	917	917	25.8%
	HSE South	1,327	1,236	1,211	1,414	1,263	1,263	-4.8%
	HSE West	1,376	1,541	1,558	1,574	1,541	1,541	12.0%
No. bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	28,329	7,836	7,878	9,345	7,257	32,316	14.1%
	HSE DML	13,482	3,213	2,565	2,720	2,666	11,164	-17.2%
	HSE DNE	3,743	1,236	1,556	1,593	1,108	5,493	46.8%
	HSE South	5,440	1,919	1,994	1,996	1,612	7,521	38.3%
	HSE West	5,664	1,468	1,763	3,036	1,871	8,138	43.7%
No. persons with physical and/or sensory disability benefiting rom residential centre based respite services	National	1,220	1,276	938	2,566	1,167	1,167	-4.3%
	HSE DML	602	602	359	359	376	376	-37.5%
	HSE DNE	207	179	194	238	205	205	-1.0%
	HSE South	232	267	284	232	169	169	-27.2%
	HSE West	179	228	101	1,737	417	417	133.0%

Disability Services: PA Home Support Hours	5							
Performance Activity / KPI		NSP Target 2012	Mar-12	Jun-12	Sep-12	Dec-12	Reported Activity YTD	% var Activity YTD v Target YTD
Personal Assistant (PA) / Home Support								
Total no. of adults and children with physical and / or sensory disability benefiting from Home Support Hours (including PA)	National	4,038	3,146	4,132	4,166	4,103	4,103	1.6%
	HSE DML	818	818	818	818	823	823	0.6%
	HSE DNE	769		829	848	842	842	9.5%
	HSE South	1,148	1,007	1,115	1,129	1,055	1,055	-8.1%
	HSE West	1,303	1,321	1,370	1,371	1,383	1,383	6.1%
No. of Home Support hours (including PA) delivered to adults and children with physical and/or sensory disability	National	1,677,323	512,211	535,297	537,030	554,890	2,139,428	27.6%
	HSE DML	302,623	75,656	75,656	75,657	75,622	302,591	0.0%
	HSE DNE	423,608	135,189	141,669	142,862	148,027	567,746	34.0%
	HSE South	361,203	86,212	102,012	103,093	97,849	389,166	7.7%
	HSE West	589,889	215,155	215,960	215,419	233,392	879,926	49.2%

Disability Services: Disability Act Compliand	ce							
Performance Activity / KPI		NSP Target 2012	Mar-12	Jun-12	Sep-12		Activity YTD	% var Activity YTD v NSP 2012 Target
Disability Act Compliance								
No. of requests for assessments received	National	3,636	1,001	855	668	Disabity Act Compliance	2,524	-30.6%
	HSE DML	1,202	317	278		available	790	-34.3%
	HSE DNE	524	180	134	163	until end Jan 2013	477	-9.0%
	HSE South	1,298	371	309	228		908	-30.0%
	HSE West	612	133	134	82		349	-43.0%

Disability Services: Services for Children an	d Young Peopl	е						
Performance Activity / KPI		NSP Target 2012	Mar-12	Jun-12	Sep-12	Dec-12	Reported Activity YTD	% var Activity YTD v NSP Target
Services for Children and Young People								
% progress towards completion of local implementation plans for progressing disability services for children and young people	National	100%		0%		18.2%	18.2%	-81.8%
	HSE DML	100%		0%		11.1%	11.1%	-88.9%
	HSE DNE	100%		0%		16.7%	16.7%	-83.3%
	HSE South	100%		0%		13.9%	13.9%	-86.1%
	HSE West	100%		0%		31.3%	31.3%	-68.8%

Palliative Care																	
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled		Oct-12		Nov-12		Dec-12	Reported Ac	ctivity YTD	% var Activity YTD v Target YTD	Same period	l last year	% var YTD v YTD last year
Waiting Times Inpatient i) Specialist palliative care inpatient	National	M	94%	91%		227	95%	234	94%	224	91%	2642	93%				
bed within 7 days	HSE DML	IVI	92%	83%		64	93% 94%	70	95%	65	88%	750	89%	2.2%	2632 698	92% 83%	0% 7%
	HSE DNE		83%	94%		18	78%	19		28	88%	255	79%	-16.0%	321	93%	-21%
	HSE South		100%	100%		38	100%	38	97%	28	80%	483	98%	-2.0%	476	100%	1%
	HSE West		97%	92%		107	96%	107	99%	103	99%	1154	97%	5.4%	1137	95%	1%
ii) Specialist palliative care inpatient bed within 1 month	National	Μ	100%	98%		238	99%	247	99%	245	100%	2801	98%	0.0%	2810	98%	0%
	HSE DML		99%	96%		68	100%	73	99%	74	100%	823	98%	2.1%	808	97%	2%
	HSE DNE HSE South		100% 100%	100% 100%		23 38	100% 100%	27 39	93% 100%	28 28	88% 80%	311 484	96% 100%	-4.0%	346 476	100% 100%	-10% 2%
	HSE West		100%	97%		109	98%	108	100%	103	98%	1171	98%	1.0%	1180	98%	-1%
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	Μ	79%	79%		576	85%	626	86%	526	88%	6694	83%	5.4%	6152	79%	9%
	HSE DML HSE DNE		80% 62%	82% 62%		133 106	84% 78%	153 127	84% 81%	140 107	92% 90%	1676 1185	82% 75%	0.2%	1703 935	82%	-2% 27%
	HSE South		83%	79%		142	83%	151	84%	134	82%	1761	82%	4.4%	1690	79%	4%
	HSE West		84%	89%		195	92%	195	94%	145	91%	2021	91%	1.7%	1824	89%	11%
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	Μ	98%	97%		671	99%	721	99%	591	99%	7922	99%	1.6%	7543	97%	5%
	HSE DML		100%	99%		159	100%	183	100%	153	99%	2038	100%	0.9%	2065	99%	-1%
	HSE DNE HSE South		97% 99%	92% 97%		132 172	97% 100%	157 177	100% 99%	119 164	100% 100%	1527 2116	97% 99%	5.7% 2.2%	1389 2080	93% 97%	10% 2%
	HSE West		96%	98%		208	98%	204	99%	104	97%	2116	99%	-0.2%	2000	98%	2 /0
Inpatients Units																	
No. of patients in receipt of treatment in specialist palliative care inpatient units	National	Μ	348	349		363		353		362		362		4%	348		4%
	HSE DML HSE DNE		107 48	108 42		104 41	29% 11%	105 41	30% 12%	108 46	30% 13%	108 46	30% 12%	0% 10%	107 48	31% 14%	1% -4%
	HSE South		40	42		65	18%	66	12%	40	13%	40	12%	10%	58	14%	-4 %
	HSE West		135	139		153	42%	141	40%	142	39%	142	40%	2%	135	39%	5%
No. of admissions to specialist palliative care inpatient units	National	M	2,776	2865	2865	237		246		236		2756		-4%	2857		-4%
paniative care inpatient units	HSE DML		833	833	833	64	27%	73	30%	67	28%	812	29%	-3%	836	29%	-3%
	HSE DNE		351	350	350	24	10%	26	11%		13%	304	11%	-13%	347	12%	-12%
	HSE South HSE West		476 1,116	465 1217	465		16% 47%	39 108	16% 44%	35 104	15% 44%	487 1153	18% 42%	5% -5%	476 1198	17% 42%	2% -4%
No. of discharges, transfers from the specialist palliative care inpatient unit i). Discharges	National	Μ	152	148			4770	28		19	7770	209	4270	41%	149	42.70	40%
	HSE DML		73	61	61		0%	0		0	0%	28	13%	-54%	61	41%	-54%
	HSE DNE HSE South		2	0	28	, i	0% 7%	0	0% 7%	1	0% 5%	0 16	0%	0% -43%	23	1% 15%	0% -30%
	HSE West	1	54	59	59		93%	26		18	95%	165	79%	>100%	64	43%	>100%
ii). Transfers	National HSE DML	Μ	934 235	970 228	970 228	73 25	34%	61 21	34%	66 25	38%	805 254	32%	-17% 11%	982 236	24%	-18% 8%
<u> </u>	HSE DML		235	52	228 52		34% 7%	21	34% 5%	∠⊃ 5	38% 8%	254 43	32% 5%	-17%	236	24% 6%	-23%
	HSE South		115	112	112		3%	11	18%	10	15%	135	17%	21%	120	12%	13%
	HSE West		528	578	578	-	56%	26	43%	26	39%	373	46%	-35%	570	58%	-35%
iii). Deaths	National HSE DML	IVI	1683 523			161 38	24%	144 46	32%	167 48	29%	1776 536	30%		1729 524	30%	3% 2%
	HSE DNE		294			21	13%	21	15%	30	18%	259	15%		294	17%	-12%
	HSE South		325			37	23%	27	19%	31	19%	369	21%		340	20%	9%
Community Home Care	HSE West		542			65	40%	50	35%	58	35%	612	34%		571	33%	7%
No. of patients in receipt of specialist palliative care in the community	National	М	2954	3,026		2995		2985		2862		2862		-5%	2954		-3.1%
	HSE DML		641	653		652	22%	687	23%	639	22%	639	23%	-2%	641	21.7%	-0.3%
	HSE DNE		601	604		587	20%	574	19%	557	19%	557	19%	-8%	601	20.3%	-7.3%
	HSE South HSE West		822 890	866 903		822 934	27% 31%	797 927	27% 31%	790 876	28% 31%	790 876	27% 31%	-9% -3%	822 890	27.8%	-3.9% -2%
Day Care			070	703		734	J170	721	31/0	070	J1/0	070	51/0	-370	070	30.170	-2 /0
No. of patients in receipt of specialist palliative day care services	National	Μ	301	320		332		315		288		288		-10%	301		-4.3%
	HSE DML		69	87 61		86	26%	80		75 69	26% 24%	75 69	25% 22%	-14%	69 63	23%	8.7%
	HSE DNE HSE South		63 95	83		70 90	21% 27%	68 87		69 72	24% 25%	69 72	22%	-13%	63 95	21% 32%	9.5% -24.2%
	HSE West		74	89		86	26%	80	25%	72	25%	72	25%	-19%	74	25%	-2.7%
Community Hospitals																	

Palliative Care																	
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled		Oct-12		Nov-12		Dec-12	Reported A	ctivity YTD	% var Activity YTD v Target YTD	Same perio	d last year	% var YTD v YTD last year
No. of patients in receipt of care in designated palliative care support beds	National	Μ	166	15	4	143		149		149		149		-3%	166		-10.2%
	HSE DML		55	5	6	42	29%	44	30%	54	36%	54	30%	-4%	55		-1.8%
	HSE DNE		12		8	8	6%	5	3%	5	3%	5	3%		12		-58.3%
	HSE South		73	5		55	38%	64	43%	63	42%	63	43%	7%	73		-13.7%
New Patients	HSE West		26	3	1	38	27%	36	24%	27	18%	27	24%	-13%	26	16%	3.8%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)																	
i). Specialist palliative care inpatient units	National	Μ	163	17-	4	188		192		183		183		5.2%	176		4.0%
	0 to 11 yrs		0		1	1	1%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0		4	0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	<u> </u>	53		<u> </u>	53	28%	79	41%	58	32%	58	41%		50		16.0%
	65 years or over		110		<u> </u>	134	71%	113	59%	125	68%	125	59%		126	72%	-0.8%
	HSE DML		53	5	4	52	001	59	001	50	001	50	0%	-7.4%	57	001	-12.3%
<u> </u>	0 to 11 yrs		0			0	0% 0%	0	0% 0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs 18 to 64 years		15			12	23%	24	41%	18	36%	18	41%		16		12.5%
	65 years or over		38			40	77%	35	59%	32	64%	32	59%	0	41	72%	-22.0%
	HSE DNE		28	2	6	22		25		30		30	0%	15.4%	29		3.4%
	0 to 11 yrs		0			0	0%	0	0%	0	0%	0	0%	5	0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years		6	///////////////////////////////////////		11	50%	14	56%	1	3%	1	56%	5	6		-83.3%
	65 years or over HSE South		22		1	11 37	50%	11 35	44%	29 32	97%	29 32	44%	3.2%	23		26.1% 18.5%
	0 to 11 yrs		27			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%
	18 to 64 years		10			11	30%	17	49%	11	34%	11	49%		10		10.09
	65 years or over		17	<i></i>		26	70%	18	51%	21	66%	21	51%	, ,	17		23.59
	HSE West		55		3	77		73		71		71	0%	12.7%	63		12.79
	0 to 11 yrs		0			1	1%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0%	0	0%	0	0%	5	0	0%	0.0%
	18 to 64 years		22			19	25%	24	33%	28	39%	28	33%	5	18		55.6%
	65 years or over		33			57	74%	49	67%	43	61%	43	67%	6	45	71%	-4.4%
ii). Specialist palliative care services in the community (home care)	National	Μ	655	64	5	681		727		597		597		-7.4%	655		-9%
	0 to 17yrs		7			4	1%	12	2%	7	1%	7	2%	5	7	1%	0%
	18 to 64 years		153			170	25%	197	27%	172	29%	172	27%		153	23%	12%
	65 years or over		495			507	74%	518	71%	418	70%	418	71%		495		-16%
	HSE DML		194	17	D 	159		183		155		155	0%		194		-20%
	0 to 17yrs		2		4	2	1%	3	2%	1	1%	1	2%		2	1%	0%
	18 to 64 years	<u> </u>	46		<u> </u>	44	28%	45	25%	41	26%	41	25%		46		-11%
	65 years or over		146	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	<u> </u>	113	71%	135	74%	113	73%	113	74%		146		-23%
	HSE DNE		121	******	5	136		157		119		119	0%		121		-2%
	0 to 17yrs		0	*****	4		1%	1	1%	0	0%	0	1%		0		0%
	18 to 64 years		28	******	<u> </u>	29	21%	38	24%	27	23%	27	24%		28 93		-4%
	65 years or over HSE South		93 166	******		106 172	78%	118 179	75%	92 164	77%	92 164	75%		93		-1% -1%
	0 to 17yrs		100	17	1	1/2	0%	1/9	1%	104	1%	104	1%		100	1%	-1%
	18 to 64 years		45		4	47	27%	49	27%	50	30%	50	27%		45		11%
	65 years or over		120	777777777777777		125	73%	129	72%	113	69%	113	72%		120		-6%
	HSE West	<u> </u>	120	mmmm		214	1370	208	1 2 70	115	0770	113	0%		174	1270	-0%
	0 to 17yrs		4			1	0%	200	3%	5	3%	5	3%		4	2%	25%
	18 to 64 years		34			50	23%	65	31%	54	34%	54	31%		34		59%
	65 years or over	1	136	*******	1	163	76%	136	65%	100	63%	100	65%		136		-26%

Social Inclusion																
Performance Activity / KPI		Report Frequenc y (NSP 2012)	Outturn 2	011	Target 2012	Target YTD / Profiled	Oc	t-12	No	v-12	Dec-12		Reported Activity YTD	% var Activity YTD v Target YTD		% var YTD v YTD last year
Methadone Treatment																
No. of clients in methadone treatment (outside prisons)	National	M (in arrears)	8,729		8,640		8,839		8,913		8,889		8,889	2.9%	8,729	1.8%
	HSE DML		5,011		4,950		4,990		5,037		5,017		5,017	1.4%	5,003	0.3%
	HSE DNE		3,026		3,050		3,056		3,047		3,038		3,038	-0.4%	3,030	0.3%
	HSE South		384		350		467		492		489		489	39.7%	391	25.1%
	HSE West		308		290		326		337		345		345	19.0%	305	13.1%
No. of clients in methadone treatment (prisons)	National	M (in arrears)	522		520		525		549		581		581	11.7%	559	3.9%
Substance Misuse * No. of substance misusers (over 18 years) for whom treatment has commenced following	National	Q in arrears											0		1153	-100.0%
assessment	HSE DML	anoaro											0		314	-100.0%
	HSE DNE										8		0		46	
	HSE South												0		686	-100.0%
	HSE West								ł		8		0		107	-100.0%
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following	National	Q in arrears			1,260								0		1,105	
assessment	HSE DML										8		0		294	-100.0%
	HSE DNE												0		46	
	HSE South												0		682	-100.0%
	HSE West										8		0		83	-100.0%
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q in arrears											0		121	-100.0%
	HSE DML												0		31	-100.0%
	HSE DNE												0		7	-100.0%
	HSE South												0		63	-100.0%
	HSE West												0		20	-100.0%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment	National	Q in arrears			105								0	-100.0%	57	-100.0%
	HSE DML												0		31	-100.0%
	HSE DNE												0		7	-100.0%
	HSE South												0			
	HSE West												0		19	-100.0%
Homeless Services											8					
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Q			1346						1384	64%	1,384	3%		
	HSE DML				483						402	73%	402	-17%		
	HSE DNE				272						254	79%	254	-7%		
	HSE South				386						331	46%	331	-14%		
	HSE West	ļ			205						397	72%	397	94%		
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week	National	Q			80%						1741	81%	1,741			
	HSE DML	ļ									493	90%	493			
	HSE DNE								 		288	89%	288			
	HSE South	ļ									481	67%	481			
	HSE West										479	86%	479			
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%						1561	73%	1,561			
	HSE DML										485	89%	485			

Performance Activity / KPI		Report Frequenc y (NSP 2012)	Outturn 20 ⁻	11	Target 2012	Target YTD / Profiled	Oc	:t-12	No	v-12	Dec-12			% var Activity YTD v Target YTD	period	% var YTD YTD last year
	HSE DNE										219	68%	219			
	HSE South										445	62%	445			
	HSE West										412	74%	412			
Traveller Health Screening																
No. of clients to receive national health awareness raising / screening programmes (breast check, cervical smear screening, men's health screening, blood pressure testing) delivered through the Traveller Health Units / Primary Health Care Projects	National	Bi A Q2 & Q4			1650						3,185		3,185	93%		
	HSE DML										1,158		1,158			
	HSE DNE										368		368	******		
	HSE South							1			453		453			
*Note: Poor returns have been submitted from H	HSE West										1,206		1,206			

Governance												
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD / Profiled	Oct-12	Nov-12	Dec-12	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Quality and Patient Safety Audit Serivce (QPSAS)												
% of QPSAS audits commenced as specified in annual QPSAS strategic plan	National	Q	100%	100%	24			6	25	4%	21	19%
% of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	National	Q	94%	90%	20			1	18	-10%	16	13%
% of audit recommendations from final QPSAS audit reports tracked within timelines	National	Q	New PI 2012	100%	100%			100%	100%	0%		
% of QPSAS audits incorporating structured service user involvement	National	Q	New PI 2012	50%	12			0	3	-75%		
Service Level Agreements												
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:												
i). % of agencies	National	Q	99%	100%	55%			89.1%	73.2%	8.3%		
ii). % of funding	National	Q	99%	100%	85%			93.6%	71.6%	-39.3%		
Parliamentary Questions												
% of Parliamentary Questions dealt with within 15 days	National	Q	*Note 1	75%	75%			73%	74%	-1.3%		
Community Representation (Primary Care)												
% of Operational Areas with community representation for Primary Care Team and Network development	National	Q	New PI 2012	100%	100%			76%	76%	-24%		
Complaints												
% of complaints investigated within legislative timeframe based on all complaints received in reporting period. (6813)	National	Q	75%	75%	75%			69%	69%	-9%	77%	-1%

*Note 1: information for last year is not comparable due to new IT system

Net Expenditure - Summary by	Regional Area						
Net Experiature - Summary by			urrent Month			Year to Date	
HSE NET EXPENDITURE	Budget 2012	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,283,339	102,654	107,935	-5,281	1,323,566	1,283,339	40,227
Community	1,112,216	91,020	91,554	-534	1,107,550	1,112,216	-4,666
Total	2,395,555	193,674	199,489	-5,815	2,431,116	2,395,555	35,561
Dublin North East Region							
Hospitals	807,156	74,458	66,833	7,624	899,992	807,156	92,836
Community	843,849	73,420	79,140	-5,720	826,198	843,849	-17,651
Total	1,651,006	147,877	145,973	1,904	1,726,190	1,651,006	75,185
South Region							
Hospitals	723,684	71,376	59,098	12,278	779,522	723,684	55,838
Community	911,290	69,893	75,641	-5,747	901,886	911,290	-9,404
Total	1,634,974	141,269	134,738	6,531	1,681,408	1,634,974	46,434
West Region							
Hospitals	788,940	76,572	65,860	10,711	879,703	788,940	90,763
Community	966,832	81,075	82,968	-1,894	952,315	966,832	-14,516
Total	1,755,772	157,647	148,829	8,818	1,832,018	1,755,772	76,247
Care Group / Other Services incl Held	177,646	17,176	148,109	-130,932	45,868	177,646	-131,777
Population Health	140,422	1,847	14,463	-12,616	122,268	140,422	-18,154
Total	7,755,374	659,490	791,601	-132,111	7,838,869	7,755,374	83,495
National Services / Other							
Primary Care Reimbursement Service	2,680,618	225,451	436,447	-210,997	2,702,535	2,680,618	21,917
Corporate Services & Pensions	483,970	12,317	59,769	-47,452	452,647	483,970	-31,323
National Services	357,554	27,046	37,408	-10,362	338,958	357,554	-18,596
Fair Deal (Excluding subvention and contrac	794,808	69,207	65,306	3,901	791,388	794,808	-3,420
Childcare	544,045	54,654	47,391	7,264	566,711	544,045	22,666
Held Funding	0		0	0	0	0	0
Total HSE Budget	12,616,369	1,048,166	1,437,922	-389,757	12,691,108	12,616,369	74,739

HSE Income	1,114,086
Accelerated Income	-50,000
Gross Budget / Gross Expenditure	13,680,455

	J	by Regional Area/Statutory & Voluntary System Current Month Year to Da					
HSE NET EXPENDITURE	Budget 2012	Actual			Actual		Varianco
	€000s	€000s	Budget €000s	Variance €000s	€000s	Budget €000s	Variance €000s
	€0005	€0005	€0005	€0005	€0005	€UUUS	EUUUS
Hospitals by Region							
Dublin Mid Leinster	1,283,339	102,654	107,935	-5,281	1,323,566	1,283,339	40,227
Dublin North East	807,156	74,458	66,833	7,624	899,992	807,156	92,836
South	723,684	71,376	59,098	12,278	779,522	723,684	55,838
West	788,940	76,572	65,860	10,711	879,703	788,940	90,763
Total	3,603,119	325,060	299,726	25,333	3,882,783	3,603,119	279,664
Community Services by Region							
Dublin Mid Leinster	1,112,216	91,020	91,554	-534	1,107,550	1,112,216	-4,666
Dublin North East	843,849	73,420	79,140	-5,720	826,198	843,849	-17,651
South	911,290	69,893	75,641	-5,747	901,886	911,290	-9,404
West	966,832	81,075	82,968	-1,894	952,315	966,832	-14,516
Total	3,834,187	315,408	329,303	-13,895	3,787,950	3,834,187	-46,238
Grand total Hospital/Community	7,437,306	640,467	629,029	11,438	7,670,733	7,437,306	233,426
Primary Care Reimbursement Service	2,680,618	225,451	436,447	-210,997	2,702,535	2,680,618	21,917
Care Group / Other Services	177,646	17,176	148,109	-130,932	45,868	177,646	-131,777
Population Health	140,422	1,847	14,463	-12,616	122,268	140,422	-18,154
Total	10,435,991	884,941	1,228,048	-343,107	10,541,404	10,435,991	105,413
Statutory Services							
Dublin Mid Leinster	1,097,006	92,460	92,028	432	1,103,755	1,097,006	6,749
Dublin North East	1,000,983	92,686	94,273	-1,587	1,028,702	1,000,983	27,719
South	1,535,619	132,357	126,525	5,833	1,575,786	1,535,619	40,167
West	1,738,463	156,029	147,327	8,702	1,812,995	1,738,463	74,533
Total	5,372,070	473,532	460,153	13,379 0		5,372,070	149,168
Voluntary Services	, ,		,				<u> </u>
Dublin Mid Leinster	1,298,549	101,214	107,461	-6,247	1,327,361	1,298,549	28,811
Dublin North East	650,023	55,192	51,700	3,491	697,489	650,023	47,465
South	99,355	8,912	8,214	698	105,622	99,355	6,267
West	17,309	1,618	1,502	116	19.023	17,309	1.714
Total	2,065,236	166,935	168,877	-1,942	2,149,494	2,065,236	84,258
	2,000,200	. 30,000	. 30,017	1,042	2,140,404	2,000,200	54,200
Grand Total Statutory/Voluntary Ser	7,437,306	640,467	629,029	11,438	7,670,733	7,437,306	233,426

Total Expenditure – Summary by	Region within Cost Cate	egory Year to Date		
	Year to Date		Year to Date	
Programme	Actual	Budget	Variance	Annual Budget
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,973,784	1,920,087	53,697	1,920,087
Dublin North East	1,331,334	1,290,135	41,199	1,290,135
South	1,238,221	1,211,638	26,583	1,211,638
West	1,279,143	1,272,246	6,897	1,272,246
Total Pay	5,822,482	5,694,106	128,376	5,694,106
Non-Pay (Regions Only)				
Dublin Mid Leinster	992,357	990,154	2,203	990,154
Dublin North East	696,585	672,400	24,184	672,400
South	754,839	745,710	9,129	745,710
West	817,264	795,072	22,192	795,072
Total Non Pay	3,261,044	3,203,337	57,708	3,203,337
Gross Expenditure	9,083,527	8,897,443	186,084	8,897,443
	7,000,027	0,077,110	100,001	0,077,110
Income (Regions Only)				
Dublin Mid Leinster	-535,025	-514,686	-20,339	-514,686
Dublin North East	-301,728	-311,530	9,801	-311,530
South	-311,652	-322,374	10,722	-322,374
West	-264,389	-311,547	47,158	-311,547
Total Income	-1,412,794	-1,460,137	47,343	-1,460,137
Net Expenditure Regions	7,670,733	7,437,306	233,426	7,437,306

		Approved		YT	D	
		Allocation	Actual	Budget	Variance	%
	Budget Owner	€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	58,007	59,143	58,007	1,135	2%
Tullamore General Hospital	Orlagh Claffey	78,811	83,222	78,811	4,411	6%
Portlaoise General Hospital	Jacki McNulty	44,976	46,959	44,976	1,983	4%
Naas General Hospital	Michael Knowles	54,246	57,278	54,246	3,032	6%
Midland Regional Acute Service	Gerry O'Dwyer	1,526	1,591	1,526	65	4%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	169,168	181,533	169,168	12,366	7%
Coombe Women's & Infants' Hospital	John Ryan	46,795	48,951	46,795	2,156	5%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	120,706	121,130	120,706	424	0%
St Vincent's University Hospital	Nicky Jermyn	196,318	203,371	196,318	7,052	4%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,487	25,703	24,487	1,216	5%
National Maternity Hospital Holles Street	Ronan Gavin	43,375	45,629	43,375	2,254	5%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,226	20,696	20,226	470	2%
St. James's Hospital	Ian Carter	308,775	309,899	308,775	1,124	0%
Children's Hospital, Temple Street	Mona Baker	78,287	78,823	78,287	536	1%
St. Columcilles General Hospital	Tom Mernagh	36,799	39,322	36,799	2,523	7%
Dublin Mid Leinster Hospital Services		1,282,500	1,323,249	1,282,500	40,749	3.18%
LHO Wicklow	Martina Queally	68,659	71,779	68,659	3,119	5%
LHO Kildare / West Wicklow	David Walshe	118,514	114,375	118,514	-4,139	-3%
LHO Laois / Offaly	Joe Ruane	120,322	121,823	120,322	1,501	1%
LHO Longford / Westmeath	Joe Ruane	98,472	101,424	98,472	2,952	3%
LHO Dublin South	Martina Queally	37,058	34,931	37,058	-2,127	-6%
LHO Dublin South Central	Martina Queally	85,408	82,664	85,408	-2,744	-3%
LHO Dublin South City	Gerry O'Neil	92,696	91,983	92,696	-713	-1%
LHO Dublin South West	David Walshe	37,102	37,436	37,102	334	1%
LHO Dublin West	Gerry O'Neil	130,369	128,014	130,369	-2,355	-2%
Cheeverstown House	Brian Gallagher	22,016	22,021	22,016	4	0%
Dublin Dental School and Hospital	Pat O'Boyle	5,995	6,008	5,995	13	0%
Kare	Christy Lynch	14,484	14,507	14,484	24	0%
Leopardstown Park Hospital Board	Nick Kelly	2,416	3,707	2,416	1,291	53%
National Rehabilitation Hospital	Derek Greene	25,125	25,133	25,125	8	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	15,118	14,983	15,118	-135	-1%
Peaumont Hospital	Robin Mullan	20,356	20,086	20,356	-270	-1%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,660	15,645	15,660	-15	0%
St. John of God	Andy Heffernan	85,892	85,878	85,892	-13	0%
Stewarts Hospital Services	Maura Donovan	42,306	42,455	42,306	149	0%
Sunbeam House Services	John Hannigan	19,529	19,617	19,529	88	0%
The Children's Sunshine Home	Philomena Dunne	3,617	3,611	3,617	-6	0%
The Drug Treatment Centre	Sheila Heffernan	7,645	7,628	7,645	-17	0%
The Royal Hospital Donnybrook	Graham Knowles	10,256	10,347	10,256	91	1%
South Western Area Regional Services	Gerry O'Dwyer	4,672	2,075	4,672	-2,597	-56%
Dublin Mid Leinster Community Services		1,083,686	1,078,130	1,083,686	-5,556	-0.51%
Office of the RDO	Gerry O'Dwyer	29,369	29,736	29,369	367	0%
Office of the Regional Director		29,369	29,736	29,369	367	1.25%
Dublin Mid Leinster Region Total		2,395,555	2,431,116	2,395,555	35,561	1.48%

		Approved		Y	′TD	
		Allocation	Actual	Budget	Variance	%
	Budget Owner	€'000s	€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	111,552	129,992	111,552	18,440	17%
Louth County Hospital	Margaret Swords	11,669	18,511	11,669	6,842	59%
Cavan Monaghan General Hospital	Bridget Clarke	65,732	71,755	65,732	6,023	9%
Monaghan General Hospital	Bridget Clarke	9,878	12,185	9,878	2,307	23%
Our Lady's Hospital Navan	Margaret Swords	37,593	40,602	37,593	3,009	8%
North Eastern Regional Services	Stephen Mulvany	0	0	0	0	82%
Mater Misericordiae University Hospital	Brian Conlon	198,342	217,388	198,342	19,046	10%
Beaumont Hospital	Liam Duffy	219,636	246,502	219,636	26,867	12%
Rotunda Hospital	Pauline Traynor	43,647	44,568	43,647	921	2%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,903	24,522	23,903	620	3%
Connolly Memorial Hospital	Mary Walshe	79,744	87,806	79,744	8,062	10%
Northern Area Regional Acute Services	Conor Leonard	5,460	6,161	5,460	701	13%
Dublin North East Hospital Services		807,156	899,992	807,156	92,836	11.50%
LHO Cavan Monaghan	Leo Kinsella	81,257	82,010	81,257	753	1%
Central Remedial Clinic	Paul Kiely	14,158	14,161	14,158	2	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,350	7,350	7,350	0	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	57,821	57,809	57,821	-12	0%
St. Michael's House	Patricia Doherty	71,228	71,222	71,228	-6	0%
St. Vincent's Hospital Fairview	Edward Byrne	13,939	13,966	13,939	28	0%
LHO Louth	Dermot Monaghan	74,134	73,562	74,134	-573	-1%
LHO Meath	Dermot Monaghan	62,582	68,427	62,582	5,844	9%
Dublin North West	Anne O'Connor	120,009	125,255	120,009	5,246	4%
Dublin North Central	Anne O'Connor	125,632	120,311	125,632	-5,322	-4%
Dublin North	Anne Marie Hoey	126,437	128,818	126,437	2,380	2%
Northern Area Regional Services	Stephen Mulvany	9,747	4,564	9,747	-5,183	-53%
North Eastern Regional Service	Stephen Mulvany	43,291	46,647	43,291	3,356	8%
Dublin North East Community Services		807,585	814,100	807,585	6,514	0.81%
Office of the RDO	Stephen Mulvany	36,264	12,099	36,264	-24,166	
Office of the Regional Director		36,264	12,099	36,264	-24,166	
Dublin North East Region Total		1,651,006	1,726,190	1.651.006	75,185	4.55%

South Region Area - Expe	nditure by Statutor	v/Voluntarv Pi	ovider and	Local Heal	th Office	
		Approved			/TD	
		Allocation	Actual	Budget	Variance	%
	Budget Owner	€'000s	€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	132,599	138,816	132,599	6,216	4.69%
St. Luke's Kilkenny	Anne Slattery	52,809	56,903	52,809	4,094	7.75%
Wexford General Hospital	Lily Byrnes	45,820	49,503	45,820	3,683	8.04%
South Tipp General Hospital	Breda Kanavagh	43,013	47,497	43,013	4,485	10.43%
South Eastern Acute Support	Richie Dooley	2,101	2,101	2,101	0	0.00%
Cork University Hospital	Tony McNamara	239,809	263,416	239,809	23,607	9.84%
Mallow General Hospital	Siobhan Lynch	15,657	17,523	15,657	1,866	11.92%
Kerry General Hospital	PJ Harnett	65,886	71,243	65,886	5,357	8.13%
Bantry General Hospital	Jackie Daly	16,768	17,511	16,768	742	4.43%
Mercy University Hospital, Cork	Sandra Daly	54,229	58,190	54,229	3,961	7.30%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,338	45,387	43,338	2,049	4.73%
Southern Regional Acute Services	Tony McNamara	3,027	2,716	3,027	-311	-10.26%
South Hospital Services		715,056	770,806	715,056	55,750	7.80%
LHO Kerry	Michael Fitzgerald	82,929	82,856	82,929	-73	-0.09%
LHO West Cork	Gretta Crowley	201,563	204,396	201,563	2,833	1.41%
LHO North Cork	Deirdre Scully	73,226	74,968	73,226	1,742	2.38%
LHO North Lee	Deirdre Scully	69,102	68,975	69,102	-127	-0.18%
LHO South Lee	Gretta Crowley	89,169	93,097	89,169	3,928	4.41%
LHO South Tipperary	Chris Monahan	69,910	69,823	69,910	-86	-0.12%
LHO Waterford	Pat Walsh	92,306	95,393	92,306	3,087	3.34%
LHO Wexford	Jeanne Hendrick	73,293	74,967	73,293	1,673	2.28%
LHO Carlow / Kilkenny	Breda Kanavagh	113,018	112,529	113,018	-489	-0.43%
Cork Dental	Gretta Crowley	1,787	2,044	1,787	257	14.40%
South Eastern Regional Services	Anna Marie Lanigan	2,418	1,654	2,418	-764	-31.60%
South Community Services		868,721	880,702	868,721	11,981	1.38%
Office of the RDO	Pat Healy	51,197	29,901	51,197	-21,296	0.00%
Office of the Regional Director		51,197	29,901	51,197	-21,296	-41.60%
South Region Total		1,634,974	1,681,408	1,634,974	46,435	2.84%

Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office									
		Approved		YT					
		Allocation	Actual	Budget	Variance	%			
	Budget Owner	€'000s	€'000s	€'000s	€'000s	70			
Sligo General Hospital	Damien McCallian	93,681	103,658	93,681	9,977	10.65%			
Letterkenny General Hospital	John Hayes	93,942	104,558	93,942	10,616	11.30%			
Mayo General hospital	Frank Murphy	71,474	81,664	71,474	10,190	14.26%			
Western Regional Acute Services	John Hennessy	15,404	4,412	15,404	-10,992	-71.36%			
Western Hospital Group	,	274,501	294,292	274,501	19,791	7.21%			
St. John's Limerick	Ann Doherty	17,309	19,023	17,309	1,714	9.90%			
Regional Hospital Dooradoyle	Ann Doherty	136,973	163,573	136,973	26,600	19.42%			
Regional Maternity Hospital Limerick	Ann Doherty	14,624	19,139	14,624	4,515	30.87%			
Regional Orthopaedic Hospital	Ann Doherty	9,225	11,127	9,225	1,901	20.61%			
Ennis General Hospital	Ann Doherty	18,809	18,200	18,809	-609	-3.24%			
Nenagh General Hospital	Ann Doherty	16,840	17,205	16,840	366	2.17%			
Mid Western Regional Acute Services	Ann Doherty	3,079	2,178	3,079	-901	-29.26%			
Galway Hospital Group		216,860	250,445	216,860	33,586	15.49%			
Galway College University Hospital	Bill Maher	242,284	267,874	242,284	25,589	10.56%			
Roscommon County Hospital	Bill Maher	16,519	18,399	16,519	1,879	11.38%			
Portiuncula Hospital	Bill Maher	38,775	48,693	38,775	9,918	25.58%			
Galway Hospital Group		297,579	334,966	297,579	37,387	12.56%			
LHO Donegal	John Hayes	129,710	130,295	129,710	585	0%			
LHO Sligo / Leitrim	Damien McCallian	122,218	123,435	122,218	1,218	1%			
LHO Mayo	Frank Murphy	126,458	126,040	126,458	-418	0%			
LHO Roscommon	Catherine Cunningha	49,075	48,484	49,075	-591	-1%			
LHO Galway	Catherine Cunningha	202,986	204,764	202,986	1,778	1%			
LHO Clare	Bernard Gloster	74,536	74,617	74,536	81	0%			
LHO Limerick	Bernard Gloster	133,859	133,483	133,859	-376	0%			
LHO North Tipperary	Bernard Gloster	100,995	101,186	100,995	191	0%			
North Western Regional Services	John Hennessey	0	0	0	0	46%			
Western Regional Services	John Hennessey	20,116	1,440	20,116	-18,676	-93%			
West Community Services		959,953	943,743	959,953	-16,209	-1.69%			
Office of the RDO	John Hennessey	6,879	8,572	6,879	1,693	0%			
Office of the Regional Director		6,879	8,572	6,879	1,693	24.61%			
West Region Total		1,755,771	1,832,018	1,755,771	76,247	4.34%			

		Approved	Approved YTD			
		Allocation	Actual	Budget	Variance	%
	Budget Owner	€'000s	€'000s	€'000s	€'000s	
South Eastern Regional Ambulance	Nicky Glynn	16,264	17,924	16,264	1,660	10.21%
Southern Regional Ambulance	Nicky Glynn	13,342	14,700	13,342	1,357	10.17%
Total South		29,607	32,624	29,607	3,017	10.19%
Western Regional Ambulance	Paudie O'Roirdan	14,183	15,231	14,183	1,048	7.39%
North Western Regional Ambulance	Paudie O'Roirdan	10,996	12,840	10,996	1,844	16.77%
Mid Western Regional Ambulance	Martin Dunne	12,219	12,039	12,219	-180	-1.48%
Total West		37,398	40,110	37,398	2,712	7.25%
North Eastern Regional Ambulance	Pauric Sheerin	12,725	12,600	12,725	-125	-0.98%
Midland Regional Ambulance	Martin Dunne	10,312	10,386	10,312	74	0.72%
East Coast Regional Ambulance	Martin Dunne	27,594	28,197	27,594	603	2.19%
Total North Leinster		50,631	51,184	50,631	553	1.09%
Total Regional Ambulance Services		117,636	123,918	117,636	6,282	5.34%
Office of the Assistant National Director	Robert Morton	7,923	4,189	7,923	-3,734	-47.13%
Emergency Care Control	Robert Morton	731	1,960	731	1,229	168.11%
National Ambulance College	Macartan Hughes	2,408	1,053	2,408	-1,355	-56.28%
Office of the Assistant National Director		11,061	7,201	11,061	-3,860.1	-34.90%
Total Ambulance Service		128,697	131,119	128,697	2,422	1.88%

Expenditure by Category and C	are Group			
	Approved		YTD	
	Allocation	Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	544,045	566,711	544,045	22,666
Area Care Groups	3,834,187	3,787,950	3,834,187	-46,238
Support Functions	483,970	452,647	483,970	-31,323
National Cancer Control Programme	106,605	102,134	106,605	-4,470
Quality & Clinical Care	36,553	28,885	36,553	-7,668
Population Health	140,422	122,268	140,422	-18,154
Health Repayment Scheme	1,700	1,157	1,700	-543
Hospitals	3,603,119	3,882,783	3,603,119	279,664
Ambulance	128,697	131,119	128,697	2,422
Primary Care Reimbursement Service	2,680,618	2,702,535	2,680,618	21,917
CIS and Insurance	84,000	75,663	84,000	-8,337
Fair Deal	794,808	791,388	794,808	-3,420
Other National Services	177,646	45,868	177,646	-131,777
Held Funds	0	0	0	0
Grand Total	12,616,369	12,691,108	12,616,369	74,739
	Approved		YTD	
	Allocation	Actual	Plan	Variance
Expenditure by Care Group	€'000s	€'000s	€'000s	€'000s
Disability Services	1,444,943	1,458,380	1,444,943	13,437
Mental Health	697,369	681,817	697,369	-15,552
Multi Care Group Services	444,489	394,491	433,040	-38,549
Older Persons (Including subvention and contra	671,226	684,130	678,452	5,678
Palliative Care & Chronic Illness	62,320	62,119	62,320	-201
Primary Care	330,945	350,158	335,168	14,990
Social Inclusion	114,952	110,939	114,952	-4,014
Other Regional Services	67,943	45,916	67,943	-22,027
Total	3,834,187	3,787,950	3,834,187	-46,238

Expenditure by Support Function									
		Approved		YTD					
	Budget Owner	Allocation	Actual	Budget	Variance				
		€'000s	€'000s	€'000s	€'000s				
Commercial & Support Services	Liam Woods	78,987	90,973	78,987	11,986				
Statutory Pensions	Barry O'Brien	495,261	459,937	495,261	-35,324				
Statutory Pension Levy	Not Applicable	-235,657	-241,619	-235,657	-5,963				
Finance	Liam Woods	48,282	49,650	48,282	1,368				
Human Resources	Barry O'Brien	36,199	33,669	36,199	-2,530				
Corporate Services	Various	17,590	22,183	17,590	4,594				
National Shared Services	Liam Woods	25,089	23,642	25,089	-1,447				
Communications	Paul Connors	10,754	8,736	10,754	-2,018				
Audit	Michael Flynn	3,619	2,869	3,619	-750				
Corporate Planning and Corp Performance	Jane Carolan	3,846	2,609	3,846	-1,237				
Grand Total		483,970	452,647	483,970	-31,323				

Expenditure by Scheme					
Experial are by Scheme	Approved		YT	D	
	Allocation	Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	508,880	443,779	508,880	-65,101	-13%
GMS Pharmacy Fees	289,497	279,255	289,497	-10,242	-4%
GMS Pharmacy Drugs/ Medicines	986,111	949,729	986,032	-36,303	-4%
Drug Target Refund	3,830	1,525	3,830	-2,305	-60%
EEA Pharmacy Claims	20,882	1,767	20,882	-19,115	-92%
High Tech Drugs/ Medicines	148,012	214,380	148,012	66,368	45%
High Tech Patient Care Fees	11,831	16,945	11,831	5,114	43%
Administration of Schemes	7,046	12,278	7,264	5,014	69%
Technical services/HSE registered stationery	11,168	16,553	11,168	5,385	48%
Sub Total	1,987,257	1,936,211	1,987,396	-51,185	-3%
Community Drugs Schemes					
Drug Payment Scheme	179,984	202,400	179,844	22,556	13%
Long Term Illness Scheme	136,181	123,800	136,181	-12,381	-9%
High Tech Drugs/ Medicines	145,970	168,996	145,970	23,026	16%
Dental Treatment Services	63,603	64,561	63,603	958	2%
Health Amendment Act	5,175	7,969	5,175	2,794	54%
Community Ophthalmic Scheme	26,099	30,380	26,099	4,281	16%
Methadone Treatment	20,504	18,381	20,504	-2,123	-10%
Childhood immunisation	7,240	8,332	7,240	1,092	15%
Doctors Fees/ Allowances	8,580	12,509	8,580	3,929	46%
Hardship medicine	64,825	87,446	64,825	22,621	35%
Mobility allowance	13,301	18,664	13,301	5,363	40%
Capitation	12,516	11,546	12,516	-971	-8%
Infectious diseases	133	74	133	-59	-45%
Blind welfare allowances	9,207	11,303	9,207	2,096	23%
Maternity cash grants	43	10	43	-33	-77%
Sub Total	693,362	766,370	693,222	73,147	11%
Total Schemes	2,680,619	2,702,581	2,680,618	21,962	1%

Net Expend	Current	Current	, region				
Current	Month	Month		Year to Date	Year to Date	Year to Date	
Month Actual	Budget	Variance	Pillar / Cost Category	Actual	Budget	Variance	Annual Budge
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
161,180	161,020	159	Pay	1,973,784	1,920,087	53,697	1,920,08
79,628	83,331	-3,702	Non-Pay	992,357	990,154	2,203	990,154
240,808	244,351	-3,543	Gross	2,966,141	2,910,241	55,900	2,910,247
-47,134	-44,862	-2,272	Income	-535,025	-514,686	-20,339	-514,686
193,674	199,489	-5,815	Total Dublin Mid Leinster Region	2,431,116	2,395,555	35,561	2,395,555
112,857	112,699	158	Pay	1,331,334	1,290,135		1,290,135
62,934	55,218	7,716	Non-Pay	696,585	672,400		672,400
175,791	167,917	7,874	Gross	2,027,919	1,962,535		1,962,53
-27,913	-21,944	-5,970	Income	-301,728	-311,530	9,801	-311,530
147,877	145,973	1,904	Total Dublin North East Region	1,726,190	1,651,006	75,185	1,651,000
104,528	104,682	-154	Рау	1,238,221	1,211,638		1,211,638
64,952	59,863	5,088	Non-Pay	754,839	745,710		745,710
169,480	164,546	4,934	Gross	1,993,060	1,957,348	35,712	1,957,348
-28,211	-29,807	1,596	Income	-311,652	-322,374	10,722	-322,374
141.0/0	124 720	(501	Tatal Cauth Danian	1 (01 400	1 / 24 074	4/ 424	1 () 4 07
141,269	134,738	6,531	Total South Region	1,681,408	1,634,974	46,434	1,634,974
109,840	109,017	823	Pay	1,279,143	1,272,246	6,897	1,272,240
70,673	69,833	839	Non-Pay	817,264	795,072	22,192	795,072
180,513	178,850	1,662	Gross	2,096,407	2,067,319		2,067,31
-22,866	-30,021	7,155	Income	-264,389	-311,547	47,158	-311,54
157,647	148,829	8,818	Total West Region	1,832,018	1,755,772	76,247	1,755,77
640,467	629,029	11,438	Grand Total Regions	7,670,733	7,437,306	233,426	7,437,30
040,407	029,029	11,438	Granu Tulai Regiuns	1,010,133	1,431,300	233,420	1,437,30

€ '000 8,445 2,613 11,057 -155	€ '000 8,267 2,852	€ '000			Budget	Variance	Annual Budget
2,613 11,057				€ '000	€ '000	€ '000	€ '000
2,613 11,057		177	Pay	99,698	96,106	3,591	96,100
11,057		-239	Non-Pay	31,992	33,201	-1,209	33,20
	11,120	-239	Gross	131,689	129,307	2,382	129,30
	-49	-02	Income	-570	-610	40	-61
100	-47	-100	Income	-370	-010	40	-010
10,902	11,070	-168	Total Ambulance	131,119	128,697	2,422	128,69
966	597	369	Pay	12,660	7,120	5,540	7,12
227,073	435,850	-208,777	Non-Pay	2,720,324	2,673,498	46,826	2,673,49
228,039	436,447	-208,408	Gross	2,732,984	2,680,618	52,366	2,680,61
-2,589	0	-2,589	Income	-30,449	0	-30,449	
225,451	436,447	-210,997	Total Schemes	2,702,535	2,680,618	21,917	2,680,61
		,			2,000,010	,,	
64,511	103,082	-38,571	Pay	1,126,709	1,188,382	-61,674	1,188,383
144,456	297,088	-152,632	Non-Pay	1,518,348	1,640,940	-122,591	1,640,94
208,967	400,170	-191,203	Gross	2,645,057	2,829,322	-184,265	2,829,32
-37,622	-38,795	1,173	Income	-458,335	-459,574	1,239	-459,57
171,346	361,375	-190,030	Total Other	2,186,722	2,369,748	-183,026	2,369,74
0	0	0	Held Funding	0	0	0	
1,048,166	1,437,922	-389,757	Grand Total	12,691,108	12,616,369	74,739	12,616,36
562,327	599,365	-37,038	Pay	7,061,548	6,985,715	75,833	6,985,71
652,329	1,004,036	-351,708	Non-Pay	7,531,708	7,550,975	-19,266	7,550,97
1,214,656	1,603,401	-388,745	Gross	14,593,257	14,536,690	56,567	14,536,69
-166,490	-165,479	-1,011	Income	-1,902,148	-1,920,321	18,172	-1,920,32
1,048,166	1,437,922	-389,757	Total	12,691,108	12,616,369	74,739	12,616,36
0	0	0	Held Funding		0	0	1. 1/2

Incomo	Summory						
Income – S	Current	Current					
Current	Month	Month		Year to Date	Year to Date	Year to Date	
Month Actual	Budget	Variance	Pillar / Cost Category	Actual	Budget	Variance	Annual Budget
iviontin Actuar € '000	€ '000	€ '000	Pillal / COSt Categoly	€ '000	€ '000	€ '000	Annuar Buuget € '000
(13.074)	(12.865)	€ 000 (209)	Superannuation Income	(148,719)	(148,095)	(624)	(148,095)
(13,074)	(12,803)	(209)	Other Payroll Deductions	(146,719)	(146,095)	643	(148,095)
(35,498)	(52,608)	17,111	Maintenance Charges	(480,425)	(560,441)	80,016	(560,441)
(5,223)	(4,824)	(399)	In-Patient Charges	(480,423)	(50,352)	(187)	(50,352)
(1,081)	(4,024)	264	Out-Patient Charges	(14,198)	(17,241)	3,043	(17,241)
(1,081)	(1,343)	(472)	RTA	(14, 198)	(17,241) (9,125)	(316)	(17,241)
(049)	5,437	(6,613)	Long Stay	(12,128)	(6,680)	(5,448)	(9,123)
(1,170)	(6,485)	6,046	Other Patient Charge	(12,128)	(15,385)	(<u>3,446)</u> 4,313	(15,385)
(439)	(0,463)	(457)	Agency/Services	(11,072) (7,946)	(15,365) (8,398)	4,313	(15,365)
(1,211)	(1.163)	(457)	Canteen Receipts	(14.874)	(0,390) (14,785)	(89)	(14,785)
(13,292)	(1,103)	(9,520)	Other Income	(14,674) (84,507)	(14,783)	(32,238)	(52,269)
(13,292)	(3,172)	(9,520)	ESF Grants	(04,507)	(52,209)	(32,230)	(32,209)
(1,828)	(5,217)	3,389	Other Grants	(7,322)	(7,676)	353	(7,676)
	-84,282	3,389 9,412	Total Hospital Income	-846,614	-896,532	49,918	-896,532
-74,870 (5,708)			Superannuation Income	-846,614	-	49,918 (1,119)	
(5,708)	(5,358)	(350)		V: 1: -7	(49,891)	· · · /	(49,891)
(= · · · /	(109)	(132)	Other Payroll Deductions	(3,223)	(1,285)	(1,938)	(1,285)
(398)	(372)	(26)	Maintenance Charges	(5,748)	(5,103)	(646)	(5,103)
(733)	(676)	(57)	In-Patient Charges	(9,781)	(8,927)	(855) 11	(8,927)
(15)	(8)	(7)	Out-Patient Charges	(89)	(101)		(101)
(204)	(3)	(201)	RTA	(1,375)	(819)	(556)	(819)
(13,155)	(10,092)	(3,063)	Long Stay	(139,254)	(130,838)	(8,416)	(130,838)
(510)	(547)	37	Other Patient Charge	(6,818)	(6,368)	(450)	(6,368)
(262)	(380)	118	Agency/Services	(4,144)	(4,479)	335	(4,479)
(356)	(417)	61	Canteen Receipts	(4,671)	(5,114)	443	(5,114)
(27,959)	(23,155)	(4,803)	Other Income	(329,729)	(339,946)	10,217	(339,946)
(19)	(24)	5	ESF Grants	(309)	(293)	(16)	(293)
(2,119)	(1,387)	(732)	Other Grants	(13,273)	(12,534)	(739)	(12,534)
-51,681	-42,529	-9,151	Total Community Income	-569,424	-565,697	-3,727	-565,697

Income – S	Summarv						
	Current	Current					
Current	Month	Month		Year to Date	Year to Date	Year to Date	
Month Actual	Budget	Variance	Pillar / Cost Category	Actual	Budget	Variance	Annual Budget
1000 € 1000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(33,169)	(35,184)	2,016	Superannuation Income	(416,373)	(416.632)	259	(416,632)
(2,058)	(2,014)	(44)	Other Payroll Deductions	(23,419)	(23,774)	355	(23,774)
(2,030)	(325)	(44)	Maintenance Charges	(3,748)	(3,910)	163	(3,910)
(154)	(15)	(139)	In-Patient Charges	(339)	(181)	(158)	(181)
(154)	(15)	(139)	Out-Patient Charges	(334)	(101)	(158)	(101)
0	0	0	RTA	(3)	0	(3)	0
0	0	0	Long Stay	0	0	-	0
0	0	0	Other Patient Charge	0	0	0	0
(420)	(339)	(81)	Agency/Services	(3,945)	(4,023)	79	(4,023)
(420)	(43)	13	Canteen Receipts	(450)	(4,023)	66	(4,023)
(3,874)	(747)	(3,126)	Other Income	(37,626)	(9,055)	(28,571)	(9,055)
(3,074)	(747)	(3,120)	ESF Grants	(162)	(4,033)	(162)	(9,033)
(11)	0	(11)	Other Grants	(102)	0	· · · · ·	0
-39,940	-38,668	-1,272	Total PCRS & Corporate	-486,110	-458,092	-28,019	-458,092
(51,951)	(53,407)	-1,272 1,457	Superannuation Income	(616,102)	-436,092 (614,617)	-20,019 (1,484)	<u>-456,092</u> (614,617)
(2,708)	(2,633)	(75)	Other Payroll Deductions		(31,145)	(1,404)	(31,145)
(36,159)	(53,306)	(75) 17,147		(32,084) (489,921)	(569,454)	79,533	(569,454)
(30,159)	(53,306)	(595)	Maintenance Charges	(489,921)		(1,200)	
(0,110)		(595) 257	In-Patient Charges Out-Patient Charges	(···· /	(59,459)	3,051	(59,459) (17,342)
(1,096)	(1,353)	(673)	RTA	(14,291)	(17,342) (9,944)	(871)	
	(180)			(10,815)			(9,944)
(14,332)	(4,656)	(9,676)	Long Stay	(151,382)	(137,518)	(13,864)	(137,518)
(949)	(7,032)	6,083	Other Patient Charge	(17,890)	(21,753)	3,863	(21,753)
(1,893)	(1,472)	(421)	Agency/Services	(16,035)	(16,900)	865	(16,900)
(1,377)	(1,623)	246	Canteen Receipts	(19,996)	(20,416)	420	(20,416)
(45,125)	(27,675)	(17,450)	Other Income	(451,862)	(401,270)	(50,591)	(401,270)
20	(24)	44	ESF Grants	(470)	(293)	(177)	(293)
(3,958)	(6,603)	2,646	Other Grants	(20,642)	(20,209)	(432)	(20,209)
-166,490	-165,479	-1,011	Summary All Income	-1,902,148	-1,920,321	18,172	-1,920,321

Hospital/ Network /Region	WTE Dec 2011	Ceiling Dec 2012	WTE Dec 2012	WTE Change since Nov 2012	WTE Change from Dec 2011 to Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
Children's University Hospital	987	937	977	+3	-10	+41	+4.33%
Coombe Women & Infants University Hospital	725	750	735	+1	+10	-15	-2.01%
Midland Regional Hospital, Mullingar	750	737	734	+0	-16	-3	-0.45%
Midland Regional Hospital, Portlaoise Midland Regional Hospital, Tullamore	591 945	594 939	589 943	-3 +7	-2 -2	-4	-0.70% +0.45%
Naas General Hospital	670	-	631	-5	-2	+4 -16	-2.43%
National Maternity Hospital	725		717	-1	-30	+24	+3.52%
Our Lady's Children's Hospital	1,615	1,554	1,630	+0	+16	+76	+4.92%
Royal Victoria Eye & Ear Hospital	268	263	265		-4	+2	+0.71%
St. Columcille's Hospital	446		440	+2	-6	-11	-2.36%
St. James's Hospital	3,503	3,448	3,461	+8	-42	+13	+0.37%
St. Michael's Hospital	391	374	381	-1	-10	+7	+1.83%
St. Vincent's University Hospital	2,377	2,277	2,320	-3	-58	+42	+1.86%
Tallaght Hospital	2,544	2,318	2,475	+5	-69	+157	+6.79%
Other Acute Services (incl Management)	18		16	+0	-2	-1	-3.16%
Dublin Mid-Leinster	16,554		16,315	+11	-239	+318	+2.00%
Beaumont Hospital	2,954	2,717	2,906	-17	-48	+189	+6.95%
Cappagh National Orthopaedic Hospital	301	309	318	-1	+18	+9	+2.99%
Cavan General Hospital	743	730	756	+13	+13	+26	+3.51%
Connolly Hospital	1,054 278	1,015 267	1,010 241	-6	-44 -37	-4 -27	-0.41% -9.92%
Louth County Hospital Mater Misericordiae University Hospital	2,597	207	241	+2+2+4	-37	+283	+12.21%
Monaghan General Hospital	168	144	133	-17	-36	-12	-8.17%
Our Lady of Lourdes Hospital	1,495	1,378	1,460	+10	-35	+81	+5.91%
Our Lady's Hospital, Navan	440		438	+0	-2	+26	+6.43%
The Rotunda Hospital	739		724	-5	-15	+18	+2.51%
Other Acute Services (incl Management)	6	8	3		-3	-6	-66.51%
Dublin North-East	10,774		10,586	-19	-188	+584	+6.00%
Bantry General Hospital	234	224	231	+1	-2	+7	+3.19%
Cork University Hospital	3,417	3,162	3,271	-6	-146	+109	+3.46%
Kerry General Hospital	964	909	950	-1	-14	+41	+4.54%
Lourdes Orthopaedic Hospital	70		69	+1	-1	+1	+1.97%
Mallow General Hospital	238	219	226	+0	-12	+7	+3.34%
Mercy University Hospital	923	007	956	+2	+33 -9	+67	+7.59%
South Infirmary-Victoria University Hospital South Tipperary General Hospital	704	-	695 674	-1 +3	-9	-18 +9	-2.52% +1.28%
St. Luke's General Hospital	825		821	+3	-30	+9	+6.14%
Waterford Regional Hospital	1,720	1,646	1,665	+1	-4	+47	+0.14%
Wexford General Hospital	802	787	794	-3	-7	+8	+0.98%
Other Acute Services (incl Management)	18		15	5	-3	-3	-14.51%
					-		
South				+0	-255	+296	+3.00%
	10,623 3,086	10,072	10,368 3,016	+0 -9	- <mark>255</mark> -70	+ 296 -21	
South Galway University Hospitals Letterkenny General Hospital	10,623	10,072 3,038	10,368				-0.70%
Galway University Hospitals	10,623 3,086	10,072 3,038 1,361	10,368 3,016	-9	-70 -9 -12	-21	-0.70% -0.07%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle	10,623 3,086 1,370 979 1,826	10,072 3,038 1,361 974 1,826	10,368 3,016 1,360 967 1,824	-9 +13	-70 -9 -12 -2	-21 -1 -6 -2	-0.70% -0.07% -0.62% -0.11%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis	10,623 3,086 1,370 979 1,826 231	10,072 3,038 1,361 974 1,826 231	10,368 3,016 1,360 967 1,824 225	-9 +13 -2	-70 -9 -12 -2 -6	-21 -1 -6 -2 -6	-0.70% -0.07% -0.62% -0.11% -2.49%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh	10,623 3,086 1,370 979 1,826 231 232	10,072 3,038 1,361 974 1,826 231 225	10,368 3,016 1,360 967 1,824 225 216	-9 +13 -2 +11 -4 +0	-70 -9 -12 -2 -6 -15	-21 -1 -6 -2 -6 -9	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital	10,623 3,086 1,370 979 1,826 231 232 298	10,072 3,038 1,361 974 1,826 231 225 300	10,368 3,016 1,360 967 1,824 225 216 301	-9 +13 -2 +11 -4 +0 +1	-70 -9 -12 -2 -6 -15 +3	-21 -1 -6 -6 -9 +0	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital	10,623 3,086 1,370 979 1,826 231 232 298 163	10,072 3,038 1,361 974 1,826 231 225 300 160	10,368 3,016 1,360 967 1,824 225 216 301 152	-9 +13 -2 +11 -4 +0 +1 +1 +0	-70 -9 -12 -2 -6 -15 +3 -11	-21 -1 -6 -2 -6 -9 +0 -7	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital	10,623 3,086 1,370 979 1,826 231 232 298 163 657	10,072 3,038 1,361 974 1,826 231 225 300 160 649	10,368 3,016 1,360 967 1,824 225 216 301 152 646	-9 +13 -2 +11 -4 +0 +1 +1 +0 +2	-70 -9 -12 -2 -6 -15 +3 -11 -11	-21 -1 -6 -2 -6 -9 +0 -7 -7 -3	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278	-9 +13 -2 +11 -4 +0 +1 +1 +0 +2 +0 +0	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6	$ \begin{array}{r} -21 \\ -1 \\ -6 \\ -2 \\ -6 \\ -9 \\ -7 \\ -7 \\ $	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid-Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317	-9 +13 -2 +11 -4 +0 +1 +0 +1 +0 +2 +0 +1	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6 -37	$ \begin{array}{r} -21 \\ -1 \\ -6 \\ -2 \\ -6 \\ -9 \\ -7 \\ -3 \\ +0 \\ -7 \\ -3 +0 \\ -7 -7 $	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid- Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital St. John's Hospital	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324 274	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317 258	-9 +13 -2 +11 -4 +0 +1 +0 +2 +0 +1 +0 +1 +0	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6 -37 -21	-21 -1 -6 -6 -9 +0 -7 -7 -3 +0 -7 -7 -16	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52% -5.67%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid-Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital St. John's Hospital Other Acute Services (incl Management)	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354 279 30	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324 274	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317 258 24	-9 +13 -2 +11 -4 +0 +1 +0 +2 +0 +1 +1 +0 +1 +0 +0 +0 +0	-70 -9 -12 -2 -6 -6 -15 +3 -11 -11 -11 -6 -37 -21 -6	$ \begin{array}{r} -21 \\ -1 \\ -6 \\ -2 \\ -6 \\ -2 \\ -6 \\ -9 \\ -6 \\ -7 \\ -3 \\ +0 \\ -7 \\ -16 \\ -10 \\ -10 $	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52% -5.67% -28.39%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid-Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital St. John's Hospital Other Acute Services (incl Management) West	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354 279 30 10,788	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324 274 34	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317 258 24 10,585	-9 +13 -2 +11 -4 +0 +1 +0 +2 +0 +11 +0 +11 +0 +14	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6 -37 -21 -6 -203	-21 -1 -6 -2 -6 -9 +0 -7 -7 -3 +0 -7 -7 -16 -10 -87	+3.00% -0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52% -5.67% -28.39% -1.00% -8.09%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid-Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital St. John's Hospital Other Acute Services (incl Management) West St. Luke's Hospital, Rathgar	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354 279 30 10,788 445	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324 274 34 10,673 468	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317 258 24 10,585 430	-9 +13 -2 +11 -4 +0 +1 +0 +2 +0 +11 +0 +11 +0 +14 -2	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6 -37 -21 -6 -203 -15	-21 -1 -6 -2 -6 -9 +0 -7 -7 -16 -10 -87 -38	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52% -5.67% -28.39% -1.00% -8.09%
Galway University Hospitals Letterkenny General Hospital Mayo General Hospital Mid-Western Regional Hospital, Dooradoyle Mid-Western Regional Hospital, Ennis Mid-Western Regional Hospital, Nenagh Mid-Western Regional Maternity Hospital Mid-Western Regional Orthopaedic Hospital Portiuncula Hospital Roscommon County Hospital Sligo Regional Hospital St. John's Hospital Other Acute Services (incl Management) West	10,623 3,086 1,370 979 1,826 231 232 298 163 657 284 1,354 279 30 10,788	10,072 3,038 1,361 974 1,826 231 225 300 160 649 278 1,324 274 34 10,673 468 283	10,368 3,016 1,360 967 1,824 225 216 301 152 646 278 1,317 258 24 10,585	-9 +13 -2 +11 -4 +0 +1 +0 +2 +0 +11 +0 +11 +0 +14	-70 -9 -12 -2 -6 -15 +3 -11 -11 -11 -6 -37 -21 -6 -203	-21 -1 -6 -2 -6 -9 +0 -7 -7 -3 +0 -7 -7 -16 -10 -87	-0.70% -0.07% -0.62% -0.11% -2.49% -4.11% +0.13% -4.68% -0.41% -0.05% -0.52% -5.67% -28.39% -1.00%

Local Health Office Addendum Decembe	r 2012						
LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Dec 2012	WTE Dec 2012	WTE Change since Nov 2012	WTE Change from Dec 2011 to Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
Health Service Executive	698	692	670	+0	-28	-22	-3.24%
Voluntary Agencies P&C Services	498 1,196	458	474	-1 -1	-24 -52	+16	+3.41%
Dublin South City Health Service Executive	722	716	693	+57	-32	-23	-0.59%
Voluntary Agencies P&C Services	473	461	454	-2	-19	-7	-1.56%
Dublin South-East Health Service Executive	1,195 809	<u>1,177</u> 792	1,147 785	+55	-48 -24	-30 -7	-2.55% -0.85%
Voluntary Agencies P&C Services	460	450	445	-4 +0	-24 -15	-7	-0.85%
Dublin South-West	1,269	1,242	1,230	-4	-39	-12	-0.97%
Health Service Executive	952 1,124	885	883	+2	-69	-2	-0.22%
Voluntary Agencies P&C Services Dublin West	2,076	2,002	1,112	+1	-12	-4	-0.40%
Health Service Executive	790	750	757	+4	-33	+7	+0.90%
Voluntary Agencies P&C Services	68 858	68 818	68 825	. 4	-33	.7	.0.020
Dun Laoghaire Health Service Executive	858 908	979	825	+4	-33	+7	+0.83%
Voluntary Agencies P&C Services	266	262	262	+0	-4	+0	-0.04%
Kildare/ West Wicklow	1,174	1,241	1,238	-58	+65	-2	-0.19%
Health Service Executive Voluntary Agencies P&C Services	1,448	<u>1,413</u> 461	1,420	+26	-29 -30	+6 -13	+0.44%
Laois /Offaly	1,925	1,874	1,867	+25	-50	-13	-0.38%
Health Service Executive	1,556	1,525	1,508	+6	-48	-17	-1.13%
Voluntary Agencies P&C Services	191	181	178	+2	-13	-3	-1.63%
Longford/ Westmeath Health Service Executive	1,748 767	<u>1,707</u> 771	1,687 723	+8	-61 -45	-20 -49	-1.189 -6.33%
Voluntary Agencies P&C Services	2,203	2,140	2,145	-20	-58	+5	+0.23%
Wicklow	2,970	2,911	2,868	-21	-102	-44	-1.50%
Other Primary Care (incl. Headquarters) Dublin Mid-Leinster	36 14,447	71 14,194	41 14,042	+1 +11	+5 -405	-30 -152	-42.06% -1.07%
Cavan/ Monaghan	1,152	1,119	1,124	-1	-403	+5	+0.45%
Dublin North	1,512	1,454	1,473	-8	-39	+19	+1.33%
Health Service Executive /oluntary Agencies P&C Services	811	802	808	+9 -2	-3 -72	+5 +15	+0.68%
Dublin North Central	2,652	2,556	2,577	-2	-72	+15	+0.857
Health Service Executive	1,569	1,521	1,496	+3	-73	-26	-1.68%
Voluntary Agencies P&C Services	954	901	902	-1	-52	+1	+0.12%
Dublin North-West Health Service Executive	2,524	2,423 1,057	2,398 1,009	+1	-125 -54	-24 -48	-1.019 -4.54%
Voluntary Agencies P&C Services	553	498	532	+24	-20	+34	+6.87%
Louth	1,615	1,555	1,541	+22	-74	-14	-0.89%
Meath Dublin North-East	904 10,359	853 9,960	867 9,980	+2 +23	-36 -378	+14 +21	+1.69% +0.21%
Health Service Executive	1,120	1,150	1,052	-5	-67	-97	-8.48%
Voluntary Agencies P&C Services	209	202	209	+3		+7	+3.27%
Carlow/ Kilkenny Health Service Executive	1,329 776	1,352 768	1,261 724	-2 +3	-67 -52	-91 -44	-6.729 -5.74%
Voluntary Agencies P&C Services	84	708	85	+3	-52	+15	+20.819
Cork North	860	838	809	+4	-52	-29	-3.519
Cork North Lee	1,064	1,061	1,016			-45	-4.28%
Cork South Lee Health Service Executive	1,105 864	1,168 853	1,091 818	-3	-14 -46	-77 -34	-6.629 -4.03%
Voluntary Agencies P&C Services	1,840	1,776	1,746	-8		-29	-1.65%
Cork West	2,705	2,629		-9		-64	-2.429
Kerry Fipperary, South	1,006 934	985 947	945 904	+0 +1	-60 -30	-40 -42	-4.029
Health Service Executive	872	859	834	-5	-30	-42	-4.437
Voluntary Agencies P&C Services	632	603	617	+3	-15	+14	+2.39%
Naterford Novfard	1,504 938	1,462	1,452 912	-2	-52 -25	-10	-0.709
Nexford Dther Primary Care (incl. Headquarters)	938	936	912	+5	-25	-24	-2.327
South	11,444	11,378		-2	-489	-422	-3.719
Health Service Executive	932	861	836	-7	-95	-25	-2.90%
/oluntary Agencies P&C Services	179 1,111	151 1,012	187 1,023	+2	+7	+36 +11	+23.879 +1.099
Donegal	2,020	1,977	1,975	+13	-45	-2	-0.129
Health Service Executive	1,859	1,765	1,750	-5	-109	-15	-0.849
/oluntary Agencies P&C Services Galway	805 2,664	770 2,535	776 2,527	+5 +0	-29 -137	+6 -9	+0.819 -0.349
Health Service Executive	1,309	2,535	1,270	+0		-15	-0.347 -1.159
/oluntary Agencies P&C Services	441	435	405	-14	-36	-29	-6.76%
.imerick	1,751	1,719		-10	-75	-44	-2.579
Mayo Health Service Executive	1,395 608	1,354 585	1,319 576	-3 +0	-76 -32	-35 -9	-2.579 -1.569
/oluntary Agencies P&C Services	255	246	247	.0	-32	+1	+0.209
Roscommon	864	832	823	+0		-9	-1.049
Health Service Executive /oluntary Agencies P&C Services	1,615 309	1,549 302	1,528 296	-8 -1	-87 -13	-21 -6	-1.389
Sligo/ Leitrim	1,924	1,852	1,824	-1	-13	-0 -27	-2.005
Health Service Executive	633	592	581	+2	-51	-10	-1.779
/oluntary Agencies P&C Services	732	721	703	-1	-28	-18	-2.459
Fipperary, North/ Limerick, East Dther Primary Care (incl. Headquarters)	1,364 17	<u>1,313</u> 13	1,285 12	+1	- 79 -5	-28 -1	-2.149 -10.169
Nest	13,109	12,606	12,462		-647	-144	-1.149
National	282	275		+9		+36 -662	+12.929
Total Primary Community & Associated Services	49,641	48,412	47,750	+27			

Locations ranked on the basis of the	e Highest	reported	absenteeisi	m			
	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (North-Eastern)				10.54%		10.58%	10.53%
Roscommon County Hospital	2.01%	11.29%		6.95%	8.46%		8.19%
PCRS [LHO]	0.000/	11 (10)	0.00%	8.01%	0.02%	0.00%	8.03%
Lourdes Orthopaedic Hospital Louth County Hospital	0.32%	11.61% 6.72%		0.76% 7.13%	5.01% 9.28%	7.52%	7.84% 7.53%
Ambulance (South- Eastern)	0.93%	0.7270	9.02%	3.55%	9.28%	6.92%	6.95%
Limerick [LHO]	1.22%	9.68%	4.36%	4.51%	9.36%		6.93%
Cavan General Hospital	0.93%	9.81%		7.97%	2.40%		6.78%
Dublin West [LHO]	1.49%	7.24%		5.48%	9.97%	8.77%	6.75%
South Tipperary General Hospital	0.53%	9.25%		4.29%	5.72%	9.82%	6.56%
Midland Regional Hospital, Portlaoise	0.83%	7.55%	4.41%	5.54%	6.66%	8.59%	6.46%
Tipperary, South [LHO]	5.19%	6.06%	6.89%	5.05%	8.39%	6.04%	6.45%
Wicklow [LHO] Mid-Western Regional Maternity Hospital	7.54%	6.09% 7.10%	4.73% 1.51%	5.90% 0.92%	2.72% 1.65%	10.34% 10.48%	6.42% 6.26%
Longford/ Westmeath [LHO]	1.74%	6.84%	6.63%	4.18%	6.47%	6.73%	6.25%
Our Lady of Lourdes Hospital	0.51%	9.06%		7.22%	6.07%		6.20%
Ambulance (Southern)				12.21%	4.41%		6.17%
Cavan/ Monaghan [LHO]	0.26%	5.82%	8.09%	2.97%	3.52%	7.59%	6.10%
Ambulance (North-Western)				13.88%		5.74%	6.02%
Laois /Offaly [LHO]	6.36%	5.83%	6.80%	3.49%	4.72%	7.04%	6.01%
Cork Dental Hospital	0.00%	1.28%		2.62%	13.34%		5.94%
Tipperary, North/ Limerick, East [LHO] Cork West [LHO]	1.43% 1.33%	5.76% 7.51%	8.50% 3.58%	4.29% 1.69%	7.14%	3.37% 5.62%	5.78% 5.76%
Daughters of Charity, Roscrea	1.3370	8.66%		8.30%	3.08%	5.52%	5.69%
Mid-Western Regional Hospital, Dooradoyle	1.04%	5.70%		7.17%	7.60%	9.45%	5.68%
Sligo Regional Hospital	1.44%	7.12%	3.03%	4.95%	7.52%	6.45%	5.64%
Wexford General Hospital	2.08%	5.91%	6.70%	4.99%	6.46%	8.40%	5.62%
Ambulance (Midland)				17.91%		5.29%	5.59%
Donegal [LHO]	1.79%	6.86%		4.82%	4.32%	4.76%	5.57%
Carlow/ Kilkenny [LHO] Kildare/ West Wicklow [LHO]	2.66%	6.05%		4.77%	8.36%	3.60%	5.50%
St. Patrick's, Kilkenny	3.32% 0.00%	5.18% 6.44%		7.68% 0.47%	5.54% 4.65%	5.54% 6.10%	5.48% 5.48%
Clare [LHO]	1.40%	6.93%	4.12%	4.52%	2.91%	5.81%	5.47%
Children's Sunshine Home	0.00%	6.09%	0.19%	0.89%	13.30%	5.33%	5.47%
Mid-Western Regional Hospital, Ennis	0.00%	8.35%	1.78%	2.84%	1.82%		5.45%
Waterford [LHO]	3.02%	6.02%					5.43%
St. Luke's General Hospital	1.13%	5.73%			6.60%	8.27%	5.42%
Kare, Newbridge, Co Kildare	0.000/	2.59%		10.54%	0.00%		5.38%
Daughters of Charity, Limerick Corporate & Shared Services [West]	0.00%	4.09% 3.22%		2.18% 5.08%	7.54% 6.82%	7.09%	5.37% 5.34%
Mid-Western Regional Hospital, Nenagh	0.00%	8.82%			2.48%	3.84%	5.27%
Dublin South-West [LHO]	4.01%	8.80%			1.75%		5.27%
Letterkenny General Hospital	0.45%	5.43%			6.47%		5.26%
Mayo [LHO]	3.38%	6.38%		5.17%	1.83%	4.22%	5.23%
Our Lady's Hospital, Navan	0.93%	6.22%		4.25%	1.60%	7.46%	5.22%
Dublin North [LHO]	1.69%	5.45%		7.08%	4.75%		5.21%
Meath [LHO]	2.77%	4.54%				5.26%	5.15%
Midland Regional Hospital, Mullingar	3.30% 1.64%	4.93%		2.51% 4.72%	2.60% 4.17%		5.12% 5.05%
Midland Regional Hospital, Tullamore Sligo/ Leitrim [LHO]	0.60%	6.33% 5.36%		4.72%	4.17%	5.60% 4.76%	5.05% 4.99%
St. John of God, Kerry	0.0070	2.63%		0.85%	6.84%	5.65%	4.97%
Cork South Lee [LHO]	1.33%	4.92%					4.88%
Naas General Hospital	0.73%	4.69%					4.83%
Dublin South City [LHO]	2.87%	4.39%			7.33%	5.74%	4.81%
St. John of God, Drumcar	0.00%	5.52%			5.14%		4.80%
Bros. of Charity, Southern	2.47%	4.85%			1.67%	4.50%	4.80%
St. Vincent's, Fairview	1.71%	5.27%			4.73%		4.79%
Coombe Women & Infants University Hospital Peamount Hospital (Newcastle)	0.26%	3.80% 5.77%			8.98% 6.18%	7.28% 3.96%	4.78% 4.75%
Bros. of Charity, Waterford	0.21%	5.16%		1.12%	7.81%		4.75%
Wisdom Services [Cregg House]	0.0070	4.48%		0.85%	3.42%	5.81%	4.71%
St. John's Hospital	3.16%	6.41%		2.76%	4.47%	3.43%	4.68%
Cope Foundation	0.00%	5.35%					4.64%
Portiuncula Hospital	0.20%	7.08%	2.19%	3.26%	3.29%	6.48%	4.63%
Bros. of Charity, Limerick	1.25%	5.02%	4.30%	2.12%	7.49%	4.69%	4.62%

Locations ranked on the basis of th	e Highest	reported	absenteeisi	n			
	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Dublin South-East [LHO]	0.20%	4.51%	3.78%	5.16%	10.08%	4.44%	4.60%
Mayo General Hospital	0.64%	6.51%		4.18%	0.62%		4.58%
Stewart's Hospital, (Palmerstown)	0.00%	3.89%		3.60%	6.23%	4.55%	4.56%
Cork University Hospital	0.33%	5.42%	4.38%	5.60%	4.91%	7.26%	4.55%
Ambulance (Western)	2 (40/	4 5 4 0 4	1 4 4 0 (0.89%	0.100/	4.71%	4.54%
Cork North [LHO] Louth [LHO]	3.64% 0.19%	4.56% 3.11%		2.61% 6.86%	<u>9.12%</u> 1.84%	6.37% 5.87%	4.52% 4.49%
Waterford Regional Hospital	0.19%	4.47%		4.86%	6.53%	10.18%	4.49%
Our Lady's Hospice & Care Services	0.34%	5.94%		3.76%	3.73%	4.55%	4.45%
Galway University Hospitals	0.60%	5.65%		5.74%	4.42%	4.70%	4.38%
NCCP National (West)	0.0070	010070	010770	0.00%			4.29%
Wexford [LHO]	1.43%	4.51%	3.85%	3.64%	4.11%	5.61%	4.29%
Cork North Lee [LHO]	1.82%	5.04%	4.51%	1.94%	5.07%	3.38%	4.26%
Cheeverstown House	24.11%	4.66%	1.36%	7.79%	5.61%	4.21%	4.26%
St. Luke's Hospital, Rathgar	0.36%	4.73%		3.98%	6.43%	6.71%	4.25%
Muiriosa Foundation, Laois/Offaly		4.20%	3.59%	0.87%	2.12%	5.89%	4.25%
Kerry General Hospital	2.08%	4.26%		5.93%	4.77%	2.84%	4.20%
Kerry [LHO]	4.60%	3.79%		2.73%		5.69%	4.20%
Beaumont Hospital	1.18%	3.97%		5.82%	6.61%		4.19%
Our Lady's Children's Hospital	1.66%	4.16%	2.95%	4.18%	6.98%	7.02%	4.14%
South Infirmary-Victoria University Hospital	0.42%	5.97%	1.24% 5.07%	3.91%	2.65%	6.88%	4.12%
Cappagh National Orthopaedic Hospital Muiriosa Foundation, South Kildare	0.05%	<u>2.94%</u> 4.12%	5.07% 4.84%	4.76% 4.73%	8.25% 1.76%	7.15% 5.73%	4.02% 4.02%
Connolly Hospital	0.68%	4.12%		4.73%	6.29%	5.73% 4.25%	4.02%
Galway [LHO]	1.67%	4.03%		4.21%	2.50%	4.25%	4.01%
Mallow General Hospital	1.28%	3.32%		8.25%	3.77%	3.78%	3.92%
Corporate & Shared Services [National]	1.14%	6.71%		5.06%	2.53%	0.00%	3.91%
Roscommon [LHO]	2.31%	4.88%		6.19%	1.89%	3.28%	3.89%
Corporate & Shared Services [Dublin Mid-Leinster]		0.43%		3.19%			3.89%
Ambulance (Mid-Western)				5.45%	1.55%	3.80%	3.87%
Daughters of Charity, Dublin	1.95%	3.52%	3.10%	5.16%	3.24%	5.37%	3.86%
Bros. of Charity, Galway	0.00%	4.68%	1.99%	3.71%	6.07%	3.99%	3.85%
Corporate & Shared Services [South]	0.00%	4.03%	1.73%	3.48%	2.80%	2.67%	3.85%
Dublin North-West [LHO]	2.13%	2.72%	2.92%	6.05%		5.28%	3.82%
Ambulance (East Coast)				3.11%			3.76%
Dublin North Central [LHO]	0.86%	2.96%		2.79%	3.83%	5.40%	3.70%
Monaghan General Hospital	0.62%	4.73%		1.69%		4.53%	3.63%
Corporate & Shared Services [Dublin North-East]	0.00%	0.55%		3.76%			3.60%
National Maternity Hospital Mater Misericordiae University Hospital	0.00%	3.86% 3.06%		4.51%	4.11% 9.19%	6.76% 2.66%	3.58%
Dun Laoghaire [LHO]	0.00%	4.72%		4.59% 2.66%	2.35%	3.72%	3.58% 3.56%
Children's University Hospital	1.15%	3.76%		4.04%	7.50%	2.65%	3.55%
Incorporated Orthopaedic Hospital	0.00%	6.68%		0.32%		3.71%	3.55%
Drug Treatment Centre	2.61%	1.60%		2.95%	3.11%		3.54%
National Rehabilitation Hospital	1.73%	2.37%		2.20%	4.05%	6.45%	3.54%
Tallaght Hospital	1.19%	4.27%		2.90%	4.66%	1.72%	3.40%
St. Michael's House, Dublin	4.14%	3.22%	3.09%	2.83%	1.97%	4.68%	3.35%
Dublin Dental Hospital	1.73%	1.89%	0.00%	5.71%	2.14%	3.42%	3.34%
St. John of God DML Region	1.64%	3.85%		3.82%			3.34%
St. Columcille's Hospital	0.46%	2.38%		5.31%		0.12%	3.32%
Mercy University Hospital	0.14%	5.26%		2.56%		4.73%	3.32%
Bantry General Hospital	0.34%	3.38%		5.21%	2.59%	4.78%	3.28%
Sunbeam House Services	0.170/	4.50%		0.54%		3.30%	3.21%
The Rotunda Hospital	0.17%	4.64%		1.78%		2.96%	3.19%
St. James's Hospital Bros. of Charity, Roscommon	0.43%	<u>3.93%</u> 3.77%		3.37% 1.50%	4.20%	3.27% 3.32%	3.13% 3.13%
St. Vincent's University Hospital	0.26%	<u>3.77%</u> 2.96%		3.01%	6.87%	3.32%	3.13%
Muiriosa Foundation, Longford/Westmeath	0.20/0	1.28%		9.96%	2.48%	3.90%	3.06%
Central Remedial Clinic	0.00%	6.34%		9.90% 5.00%			3.06%
Mid-Western Regional Orthopaedic Hospital	0.00%	1.64%		1.90%		7.36%	2.98%
Bros. of Charity, Clare	0.0070	0.00%		0.00%	2.02%	2.53%	2.90%
Royal Hospital, Donnybrook, Dublin	6.35%	1.27%		5.02%		3.06%	2.79%
Royal Victoria Eye & Ear Hospital	0.82%	3.44%		2.61%		5.82%	2.69%
Leopardstown Park Hospital	0.00%	1.83%		0.96%	4.70%	2.65%	2.51%

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			
Carriglea Cairde Services	0.00%	1.90%	3.40%	1.96%	6.86%	1.62%	2.25%			
St. Michael's Hospital	0.00%	2.06%	3.36%	1.68%	2.43%	5.28%	2.23%			
Acute Hospital Services, Midlands		12.91%		0.21%	0.00%		1.27%			
Network Office Dublin Midlands Hospitals				1.22%			1.22%			