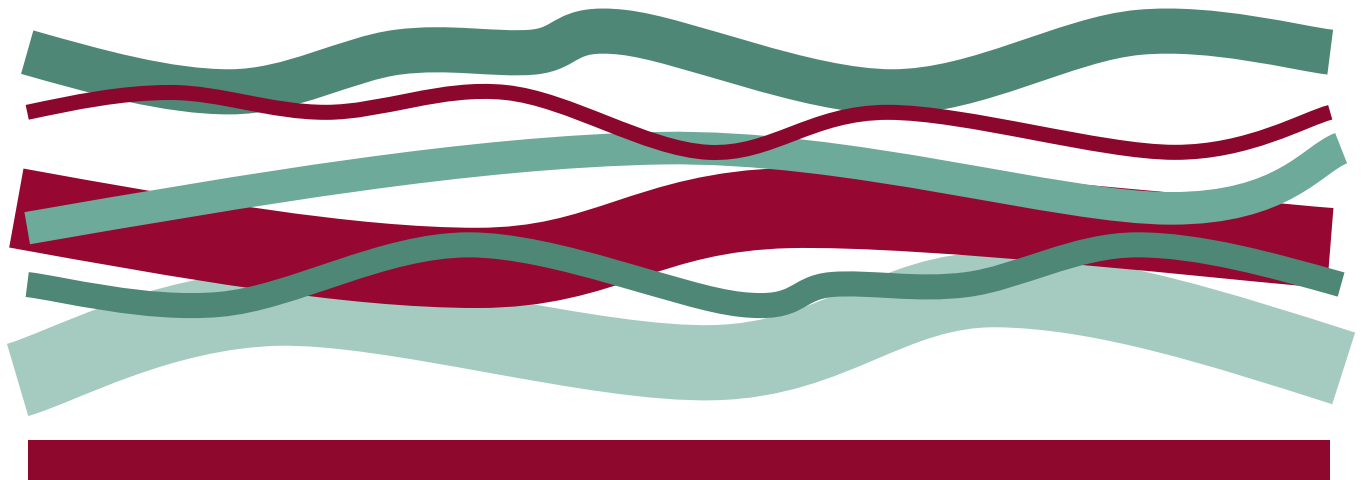




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
December 2012
Supplementary Report
National Service Plan 2012



| Index | |
|---|-------------|
| Heading <i>(Sequence of Reporting based on NSP 2012)</i> | Page |
| Promoting and Protecting Health | 3 |
| Immunisation & Vaccines | 4 |
| Primary Care | 6 |
| Community(Demand-Led) Schemes | 7 |
| Hospital Services | 8 |
| Inpatient Discharges | 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 | |
| Hospital Addendum | 63 |
| LHO Addendum | 64 |
| Absenteeism | 65 |

| 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 | | | | | | | | | | | | | |
| % 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 | HSE West | | 92.8% | 95% | | 87.5% | | | 92.8% | 89.5% | -5.8% | 92.8% | -3.6% |
| % newborn babies visited by a PHN within 72 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 | | 89.2% | 100% | | 89.1% | | | 90.4% | 90.9% | -9.1% | 89.2% | 1.9% |
| | HSE South | | 96.3% | 100% | | 99.0% | | | 98.4% | 97.2% | -2.8% | 96.3% | 0.9% |
| 63% Coverage | HSE West | | 95.9% | 100% | | 98.4% | | | 98.3% | 98.3% | -1.7% | 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 | M | 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 Number 1 * | National | Q | New for 2012 | 100% | 100% | 60.7% | | | 103.50% | 78.6% | -21.4% | | |
| All Category 1 food establishments to receive a microbiological food sample | National | Q | New for 2012 | 100% | 100% | 100.0% | | | 100.0% | 100.0% | 100.0% | | 0.00% |
| Food Import Control | | | | | | | | | | | | | |
| % of total no. of food consignments imported which are subject to Regulation 669/2009 additional controls that receive the additional official controls | National | Q | 100% | 100% | 100% | 100% | | | | 100.0% | 0.0% | | |
| Cosmetic Product Safety | | | | | | | | | | | | | |
| No. of scheduled samples taken ** | National | Q | | 533 | 533 | 149 | | | 123 | 544 | 5.3% | 160 | -17.57% |
| % of scheduled samples taken | National | Q | | 100% | 75% | 111.8% | | | 92.3% | 102.1% | 2.1% | 160 | -17.57% |
| No. of cosmetic product inspections (Planned) | National | Q | New for 2012 | 750 | 563 | 194 | | | 223 | 744 | -0.8% | | |
| No. of cosmetic product inspections (Reactive or demand led) | National | Q | New for 2012 | Demand Led | Demand 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 Health Inequalities Framework 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 Health Inequalities Framework 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 Frequency (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% | -8.1% | | |
| | 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% | 0.6% |
| | 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% |
| | HSE West | | | 90.2% | 95% | 95% | 90.5% | 91.4% | 90.0% | 90.6% | -4.6% | 90.1% | 0.6% |
| % children (aged 24 months) who have received the Measles, Mumps, Rubella (MMR) vaccine | National | Q (in arrears) | | 91.9% | 95% | 95% | 92.7% | 92.1% | 91.9% | 92.2% | -2.9% | 91.7% | 0.5% |
| | HSE DML | | | 92.2% | 95% | 95% | 93.6% | 91.3% | 91.7% | 92.2% | -2.9% | 91.9% | 0.3% |
| | HSE DNE | | | 90.4% | 95% | 95% | 91.4% | 91.6% | 90.5% | 91.2% | -4.0% | 90.4% | 0.9% |
| | HSE South | | | 92.9% | 95% | 95% | 93.5% | 93.4% | 93.9% | 93.6% | -1.5% | 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 Frequency (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 YTD v YTD last year |
| Schools Immunisations and Vaccines | | | | | | | | | | | | | |
| % children (aged 4-5 years) who have received 1 dose 4-in-1 vaccine (Diphtheria, Tetanus, Polio, Pertussis) | National | Annually | Louth/Cavan-Monaghan/Meath/Dublin North Central/Galway/Mayo/Downgal/Sligo-Leitrim | New 2012 | 95% | 95% | | | 86.2% | 86.2% | -9.3% | | |
| | HSE DML | | | New 2013 | 95% | 95% | | | | 0.0% | -100.0% | | |

Immunisations and Vaccines

| Performance Activity / KPI | | Report Frequency (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 |
|---|-----------|-----------------------------|---|--------------|-------------|-----------------------|-------------------------------|-------------------------------|------------------------------|--|---------------------------------|-----------------------|---------------------------|
| | 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 | Annually | Louth/Cavan-Monaghan/Meath/Dublin North Central/Donegal/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, Acellular Pertussis (Tdap) vaccine | National | Annually | Data returned from 11 LHO's ONLY | New 2012 | 95% | 95% | | | 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 | Annually | No returns | New 2012 | 80% | 80% | | | | | | | |
| | HSE DML | | | New 2012 | 80% | 80% | | | | | | | |
| | HSE DNE | | | New 2012 | 80% | 80% | | | | | | | |
| | HSE South | | | New 2012 | 80% | 80% | | | | | | | |
| | HSE West | | | New 2012 | 80% | 80% | | | | | | | |
| No. and % of sixth year girls who have received third dose of HPV vaccine by August 2012 | National | Annually | No returns | New 2012 | 80% | 80% | | | | | | | |
| | HSE DML | | | | 80% | 80% | | | | | | | |
| | HSE DNE | | | | 80% | 80% | | | | | | | |
| | HSE South | | | | 80% | 80% | | | | | | | |
| | HSE West | | | | 80% | 80% | | | | | | | |

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

| Performance Activity / KPI | | Report Frequency (NSP 2012) | No Data Returned | Outturn 2011 | Target 2012 | Target YTD / Profiled | 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 | M | | 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% |
| | HSE West | | | 101 | | | 105 | 105 | 105 | 105 | | 101 | 4.0% |
| No. of PCTs that held at least one CTM during the reported month | National | M | | 425 | 489 | | 253 | 236 | 207 | 236 | -17.4% | | |
| | HSE DML | | | 128 | | | 54 | 50 | 40 | 50 | | | |
| | HSE DNE | | | 85 | | | 25 | 17 | 16 | 17 | | | |
| | HSE South | | | 111 | | | 105 | 96 | 94 | 96 | | | |
| | HSE West | | | 101 | | | 69 | 73 | 57 | 73 | | | |
| No. of patients / clients discussed at a CTM for the reported month | National | M | | 21,063 | 29,520 | 29,520 | 2,333 | 2,359 | 1,812 | 25,622 | -13.2% | 21,063 | 21.6% |
| | HSE DML | | | 5,132 | | | 490 | 460 | 391 | 6536 | | 5,132 | 27.4% |
| | HSE DNE | | | 4,031 | | | 426 | 444 | 348 | 4364 | | 4,031 | 8.3% |
| | HSE South | | | 6,518 | | | 744 | 677 | 459 | 7514 | | 6,518 | 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 | M | | | 14,760 | 14,760 | 8,735 | 9,885 | 10,610 | 10,610 | | | |
| | 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 | M | | 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 | M | | New | 79 | | | | 0 | | | | |
| | HSE DML | | | New | 22 | | | | 0 | | | | |
| | HSE DNE | | | New | 16 | | | | 0 | | | | |
| | HSE South | | | New | 22 | | | | 0 | | | | |
| | HSE West | | | New | 19 | | | | 0 | | | | |
| % of Operational Areas with community representation for PCT and Network Development | National | O | | New | 17 (100%) | | | | 13 | | | | |
| | HSE DML | | | New | | | | | 3 | | | | |
| | HSE DNE | | | New | | | | | 1 | | | | |
| | HSE South | | | New | | | | | 4 | | | | |
| | HSE West | | | New | | | | | 5 | | | | |
| GP Out of Hours | | | | | | | | | | | | | |
| No. of contacts with GP Out of Hours | National | M | | 949,703 | 957,126 | 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 | | | | | | 7,709 | 7,301 | 12,588 | 98,509 | | | |
| | NEDoc | | | | | | 6,319 | 5,926 | 9,730 | 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 | | | |
| | 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 | M | | 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 | M | 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 | M | 74,281 | 85,000 | 63,492 | 63,337 | 63,126 | 63,126 | 74,281 | -15.0% |
| No. persons covered by GP Visit Cards | National | M | 125,657 | 204,482 | 129,781 | 130,483 | 131,102 | 131,102 | 125,657 | 4.3% |
| No persons covered by discretionary GP Visit Cards <i>(inclusive with above)</i> | National | M | 16,251 | 20,000 | 15,205 | 15,480 | 15,833 | 15,833 | 16,251 | -2.6% |
| Long Term Illness | | | | | | | | | | |
| No. of claims | National | M | 877,397 | 844,241 | 73,448 | 78,572 | 75,881 | 918,824 | 877,397 | 4.7% |
| No. of items | National | M | 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 | M | 3,269,901 | 2,726,939 | 231,245 | 250,283 | 232,736 | 3,054,084 | 3,269,901 | -6.6% |
| No. of items | National | M | 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 | M | 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 | M | 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 | M | 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 | M | 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 | M | 432,462 | 452,267 | 37,111 | 38,987 | 38,691 | 452,627 | 432,462 | 4.7% |
| DTSS | | | | | | | | | | |
| No. of treatments (above the line) | National | M | 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 | M | 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 | M | 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 | M | 4,126 | | 5,534 | 5,408 | 5,032 | 5,032 | 4,126 | 22.0% |
| Community Ophthalmic Scheme | | | | | | | | | | |
| No. of treatments | National | M | 728,453 | 739,579 | 66,028 | 75,020 | 79,646 | 801,026 | 726,624 | 10.2% |
| (a) Adult | National | M | 664,151 | 677,007 | 59,678 | 68,418 | 72,772 | 731,090 | 664,151 | 10.1% |
| (b) Children | National | M | 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 | M | | 95% | | Collection of this KPI still being developed | | | | | |
| Medical patient average length of stay | M | 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 | M | | 95% | | Collection of this KPI still being developed | | | | | |
| % of new ED patients who leave before completion of treatment | M | 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 | M | | 95% | | Collection of this KPI still being developed | | | | | |
| 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 under 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 under 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 STEMI | a) 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 | 5 |
| % 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 not available | | |
| Asthma | | | | | | | | | | |
| % nurses in primary and secondary care who are trained by national asthma programme | Annually | | 90% | | | | | 11% | 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

| 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 |
|---|---------------------|--------------|-----------------------------------|-----------------------|--|--------|--------|--|---------------------------------|
| % of registered Diabetics invited for retinopathy screening | Quarterly (comm Q4) | | 90% | | | | | Screening has not started but its is hoped by 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 | M | 590,006 | 562,133 | 562,133 | 51,322 | 51,394 | 49,340 | 603,911 | 7.4% |
| Day Case | M | 812,844 | 787,557 | 787,557 | 73,607 | 74,416 | 55,163 | 826,825 | 5.0% |
| Elective | M | - | - | - | 17,081 | 16,937 | 14,847 | 197,817 | |
| Non Elective/Emergency | M | - | - | - | 34,241 | 34,457 | 34,493 | 406,094 | |
| % Discharges which are Public | | | | | | | | | |
| Inpatient | M | | 80% | 80% | 78.4% | 78.4% | 78.9% | 78.4% | -2.0% |
| Day Case | M | | 80% | 80% | 85.1% | 84.9% | 84.6% | 85.2% | 6.5% |
| Elective | M | - | - | - | 75.2% | 75.0% | 76.3% | 75.6% | |
| Non Elective/Emergency | M | - | - | - | 80.4% | 80.1% | 80.0% | 79.7% | |
| Unscheduled Activity | | | | | | | | | |
| No. of emergency presentations | M | 1,172,801 | 1,195,700 | 1,195,700 | 101,239 | 96,760 | 99,747 | 1,206,797 | 0.9% |
| No. of emergency admissions | M | 372,644 | 357,600 | 357,600 | 32,536 | 32,664 | 33,037 | 384,641 | 7.6% |
| Outpatient Activity | | | | | | | | | |
| No. of outpatient attendances | M | | | | | | | | |
| Births Activity | | | | | | | | | |
| Total no. of births | M | 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 not available | |
| Total | Bi-A | 1,768 | 2,040 – 2,160 | 2,100 | | | | | |
| ALOS | | | | | | | | | |
| Overall ALOS for all inpatient discharges and deaths | M | 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 | M | 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 | M | 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 | M | 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 | M | | New PI Baseline to be established | | Collection of this KPI still being developed | | | | |
| % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) | M | 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 | M | | 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 | M | New for 2012 | Reduce by 10% | 231,840 | 22,470 | 18,395 | 21,383 | 243,512 | -5.0% |
| Day Case | | | | | | | | | |
| % of day case surgeries as % of day case plus inpatients, for a specified basket of procedures | M | 73% | 75% | 75% | 76% | 76% | 76% | 76% | 1.0% |
| Births | | | | | | | | | |
| % delivered by Caesarean Section | M | | 20% | 20% | 28.2% | 27.8% | 27.1% | 27.5% | -37.5% |
| Colonoscopy / Gastrointestinal Service | | | | | | | | | |
| No. of people waiting more than 4 weeks for an urgent colonoscopy | M | 4 | 0 | 0 | 0 | 0 | 0 | 0 | |
| No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes | M | New for 2012 | New ($\leq 5\%$) | | 848 10.3% | 342 4.6% | 36 0.5% | 36 0.5% | |
| Unscheduled Care | | | | | | | | | |
| % of all attendees at ED who are discharged or admitted within 6 hours of registration | M | 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 | M | 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) | M | New for 2012 | 0 | 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) | M | New for 2012 | 0 | 0 by 30th September | 556 1.5% | 408 1.1% | 57 0.2% | 57 0.2% | |
| No. and % of children waiting > 20 weeks (inpatient) | M | New for 2012 | 0 | 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) | M | New for 2012 | 0 | 0 by 30th September | 191 11.7% | 142 8.1% | 22 1.2% | 22 1.2% | |
| Blood Policy | | | | | | | | | |
| No. of units of platelets ordered in the reporting period | M | 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 | M | 4.27% | <10% | 2,150 | 84 | 80 | 52 | 919 | 57.26% |
| % usage of O Rhesus negative red blood cells | M | 13.13% | <11% | 13,161 | 1,180 | 1,327 | 1,290 | 15,684 | -19.17% |
| % of red blood cell units rerouted to hub hospital | M | 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 | M | 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 | 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 | 2.3 | 23.3% |
| Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital | Bi-A | | 83 | 83 | | | 85 | 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.

Emergency Admissions

| | 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 | 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. Colmcille's 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 | 68,000 | 5,826 | 6,070 | 6,242 | 5,851 | 6,220 | 6,204 | 6,419 | 72,873 | 7.2% | 69,498 | 4.9% |
| 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 | 0 | 2 | #DIV/0! | 1 | 100.0% |
| Our Lady of Lourdes Hospital Drogheda | 16,778 | 15,893 | 15,893 | 1,447 | 1,574 | 1,448 | 1,359 | 1,499 | 1,509 | 1,543 | 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% | 3,234 | 20.3% |
| 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 | 778 | 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 | 87,900 | 7,799 | 7,870 | 7,608 | 7,675 | 8,227 | 8,847 | 8,870 | 97,979 | 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 | 10,906 | 6.5% | 10,663 | 2.3% |
| Mercy University Hospital Cork | 6,504 | 6,642 | 6,642 | 500 | 503 | 586 | 549 | 577 | 585 | 694 | 6,620 | -0.3% | 6,504 | 1.8% |
| South Infirmary University Hospital Cork | 3,552 | 513 | 513 | 140 | 108 | 58 | 72 | 59 | 59 | 56 | 1,300 | 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 | 36,759 | 2,966 | 3,121 | 3,041 | 3,060 | 3,299 | 3,023 | 3,071 | 37,050 | 0.8% | 37,128 | -0.2% |
| Galway University Hospitals | 27,071 | | | 2,266 | 2,391 | 2,406 | 2,321 | 2,511 | 2,326 | 2,253 | 28,164 | | 27,071 | 4.0% |
| Portunclula Hospital General & Maternity Balinasloe | 6,830 | | | 598 | 603 | 538 | 636 | 673 | 591 | 716 | 7,502 | | 6,830 | 9.8% |
| Roscommon County Hospital | 3,227 | | | 102 | 127 | 97 | 103 | 115 | 106 | 102 | 1,384 | | 3,227 | -57.1% |
| Mid West Hospitals Group | 27,349 | 26,881 | 26,881 | 2,221 | 2,299 | 2,288 | 2,105 | 2,230 | 2,232 | 2,296 | 27,793 | 3.4% | 27,349 | 1.6% |
| Mid Western Regional Hospital Dooradoyle | 20,261 | | | 1,727 | 1,782 | 1,730 | 1,650 | 1,740 | 1,751 | 1,842 | 21,290 | | 20,261 | 5.1% |
| Mid Western Regional Hospital Ennis | 2,960 | | | 218 | 218 | 221 | 206 | 257 | 229 | 219 | 2,862 | | 2,960 | -3.3% |
| Mid Western Regional Hospital Nenagh | 1,933 | | | 130 | 134 | 151 | 90 | 60 | 73 | 57 | 1,491 | | 1,933 | -22.9% |
| St. John's Hospital Limerick | 2,195 | | | 146 | 165 | 186 | 159 | 173 | 179 | 178 | 2,150 | | 2,195 | -2.1% |
| National Total | 372,644 | 357,600 | 357,600 | 30,999 | 31,798 | 31,492 | 30,615 | 32,536 | 32,664 | 33,037 | 384,641 | 7.6% | 372,644 | 3.2% |

Notes

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

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 Target | Same Period Last Year | % Var YTD v YTD last year |
|--|--------------|-----------------|------------|--------|--------|--------|--------|--------|--------|--------|---------------------|---------------------------|-----------------------|---------------------------|
| Dublin / Mid Leinster Region | 316,684 | | | 27,210 | 27,129 | 26,540 | 27,371 | 28,090 | 26,939 | 27,611 | 329,189 | | 316,684 | 3.9% |
| Tallaght Hospital - Adults and Children | 72,993 | | | 6,476 | 5,930 | 6,041 | 6,339 | 6,566 | 6,587 | 6,596 | 78,276 | | 72,993 | 7.2% |
| 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. Colmcille's 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 Infirmiry 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 | 87,038 | | 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 Ballinasloe | 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 | 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 | | 15,492 | -5.4% |
| National Total | 1,096,863 | | | 95,871 | 96,727 | 95,768 | 93,479 | 96,424 | 92,053 | 93,362 | 1,152,463 | | 1,096,863 | 5.1% |

Notes

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

| 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 | 8,749 | -1.4% | |
| Midland Regional Hospital Mullingar | 212 | 212 | 229 | 239 | 235 | 185 | 235 | 2,712 | 2,782 | -2.5% | |
| Midland Regional Hospital Portlaoise | 178 | 176 | 164 | 175 | 183 | 164 | 176 | 2,059 | 2,261 | -8.9% | |
| National Maternity Hospital Holles Street | 752 | 805 | 770 | 799 | 779 | 712 | 741 | 9,142 | 9,459 | -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 | 2,054 | -6.7% | |
| Our Lady of Lourdes Hospital Drogheda | 321 | 334 | 313 | 318 | 304 | 291 | 270 | 3,653 | 3,808 | -4.1% | |
| Rotunda Hospital | 745 | 787 | 797 | 725 | 738 | 784 | 747 | 9,046 | 9,319 | -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 | 1,247 | -6.2% | |
| St Luke's Hospital Kilkenny | 189 | 161 | 148 | 161 | 180 | 147 | 148 | 1,907 | 2,042 | -6.6% | |
| Waterford Regional Hospital | 199 | 206 | 186 | 229 | 185 | 165 | 167 | 2,258 | 2,439 | -7.4% | |
| Wexford General Hospital | 174 | 173 | 176 | 179 | 197 | 169 | 163 | 2,173 | 2,232 | -2.6% | |
| Cork University Maternity Hospital | 670 | 769 | 776 | 707 | 730 | 649 | 704 | 8,558 | 8,784 | -2.6% | |
| Kerry General Hospital | 146 | 125 | 144 | 130 | 134 | 149 | 147 | 1,676 | 1,753 | -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 | 2,003 | -6.5% | |
| Mayo General Hospital | 169 | 158 | 159 | 141 | 159 | 145 | 135 | 1,788 | 1,835 | -2.6% | |
| Sligo General Hospital | 140 | 126 | 139 | 147 | 118 | 134 | 107 | 1,608 | 1,582 | 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.

Notes

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

ALOS

| Inpatient Discharges | Cumulative | | |
|---|------------|------------|--------------|
| | 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. Colmcille's 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 | 6.5 | -15.6% |
| St. Vincent's University Hospital Elm Park | 9.7 | 9.0 | -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% |
| Dublin / North East Region | | | |
| Cavan General Hospital | 4.6 | 4.9 | 6.5% |
| Our Lady of Lourdes Hospital Drogheda | 4.6 | 4.6 | 0.0% |
| Our Lady's Hospital Navan | 6.5 | 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 | | | |
| Mid Western Regional Hospital Dooradoyle | 5.4 | 5.2 | -3.7% |
| Mid Western Regional Hospital Ennis | 5.5 | 6.3 | 14.5% |
| Mid Western Regional Hospital Nenagh | 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% |

Notes

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

Adult Waiting Lists Inpatient & Day Case

| | Elective Inpatient Waiting List | | | | Day Case Waiting List | | | |
|---|---------------------------------|------------|----------|--------|-----------------------|------------|----------|--------|
| | 0 - 9 Months | > 9 Months | >12 mths | Total | 0 - 9 Months | > 9 Months | >12 mths | Total |
| Dublin / Mid Leinster Region | 2,687 | 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 | 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 | 0 | 126 | 1074 | 0 | 0 | 1074 |
| St. Colmcille's Hospital Loughlinstown | 6 | 0 | 0 | 6 | 53 | 0 | 0 | 53 |
| St. James's Hospital | 850 | 0 | 0 | 850 | 4428 | 0 | 0 | 4428 |
| St. Vincent's University Hospital Elm Park | 530 | 0 | 0 | 530 | 1568 | 0 | 0 | 1568 |
| Tallaght Hospital - Children | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Our Lady's Hospital for Sick Children Crumlin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Children's University Hospital Temple Street | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dublin / North East Region | 3,557 | 12 | 3 | 3,569 | 10,167 | 44 | 20 | 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 | 5 | 0 | 0 | 5 |
| Mercy University Hospital Cork | 166 | 0 | 0 | 166 | 956 | 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 | 0 | 139 | 533 | 0 | 0 | 533 |
| Sligo General Hospital | 514 | 0 | 0 | 514 | 1084 | 0 | 0 | 1084 |
| Galway Hospitals Group | 1,581 | 0 | 0 | 1,581 | 3,704 | 0 | 0 | 3,704 |
| Galway University Hospitals | 1538 | 0 | 0 | 1538 | 3294 | 0 | 0 | 3294 |
| Portiuncula Hospital General & Maternity Balinasloe | 13 | 0 | 0 | 13 | 115 | 0 | 0 | 115 |
| Roscommon County Hospital | 30 | 0 | 0 | 30 | 295 | 0 | 0 | 295 |
| Mid West Hospitals Group | 705 | 0 | 0 | 705 | 3,541 | 0 | 0 | 3,541 |
| Mid Western Regional Hospital Dooradoyle | 292 | 0 | 0 | 292 | 1486 | 0 | 0 | 1486 |
| Mid Western Regional Hospital Ennis | 0 | 0 | 0 | 0 | 641 | 0 | 0 | 641 |
| Mid Western Regional Hospital Nenagh | 0 | 0 | 0 | 0 | 579 | 0 | 0 | 579 |
| Mid Western Regional Orthopaedic Hospital Crook | 149 | 0 | 0 | 149 | 103 | 0 | 0 | 103 |
| St. John's Hospital Limerick | 264 | 0 | 0 | 264 | 732 | 0 | 0 | 732 |
| National Total | 11,658 | 31 | 10 | 11,689 | 36,656 | 57 | 26 | 36,713 |

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 Case

| | Elective Inpatient Waiting List | | | | Day Case Waiting List | | | |
|---|---------------------------------|------------|--------|-------|-----------------------|------------|--------|-------|
| | 0 - 20 Weeks | > 20 Weeks | >6mths | Total | 0 - 20 Weeks | > 20 Weeks | >6mths | Total |
| Dublin / Mid Leinster Region | 927 | 57 | 24 | 984 | 761 | 9 | 8 | 770 |
| Tallaght Hospital - Adults | 0 | 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 | 5 |
| 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 | 0 |
| St. James's Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| St. Vincent's University Hospital Elm Park | 0 | 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 | 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 | 0 |
| Mater Misericordiae University Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| South Region | 221 | 10 | 6 | 231 | 237 | 13 | 8 | 250 |
| Lourdes Orthopaedic Hospital Kilcreene | 0 | 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 | 0 | 5 |
| Waterford Regional Hospital | 101 | 0 | 0 | 101 | 72 | 0 | 0 | 72 |
| Wexford General Hospital | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 13 |
| Bantry General Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cork University Hospital | 19 | 10 | 6 | 29 | 90 | 13 | 8 | 103 |
| Kerry General Hospital | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| Mallow General Hospital | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Mercy University Hospital Cork | 2 | 0 | 0 | 2 | 37 | 0 | 0 | 37 |
| South Infirmary University Hospital Cork | 97 | 0 | 0 | 97 | 5 | 0 | 0 | 5 |
| West Region | 72 | 0 | 0 | 72 | 165 | 0 | 0 | 165 |
| Letterkenny General Hospital | 2 | 0 | 0 | 2 | 104 | 0 | 0 | 104 |
| Mayo General Hospital | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 8 |
| Sligo General Hospital | 70 | 0 | 0 | 70 | 53 | 0 | 0 | 53 |
| Galway Hospitals Group | 83 | 0 | 0 | 83 | 114 | 0 | 0 | 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 | 0 | 0 |
| 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 | 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 | 0 |
| St. John's Hospital Limerick | 1 | 0 | 0 | 1 | 3 | 0 | 0 | 3 |
| National Total | 1,518 | 67 | 30 | 1,585 | 1,699 | 22 | 16 | 1,721 |

Inpatient Profiles (Public / Private and Elective / Emergency Mix)

| Inpatient Discharges | Inpatient Discharges Cumulative | | | | | | Inpatient Admissions Cumulative | | | | | | % Occupancy Dec 2012 |
|--|---------------------------------|---------------|-------------|----------------|----------------|--------------|---------------------------------|------------------|--------------|-----------------|-----------------|--------------|----------------------|
| | % Public 2011 | % Public 2012 | % Var | % Private 2011 | % Private 2012 | % Var | % Emergency 2011 | % Emergency 2012 | % Var | % Elective 2011 | % Elective 2012 | % Var | |
| Dublin / Mid Leinster Region | 80.4% | 80.4% | 0.0% | 19.6% | 19.6% | 0.0% | 63.2% | 63.9% | 1.1% | 36.8% | 36.1% | -1.9% | |
| Tallaght 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% | |
| 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% | |
| Midland 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| St. Michael's Hospital Dun Laoghaire | 100.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 54.1% | 54.6% | 0.9% | 45.9% | 45.4% | -1.1% | |
| 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% | |
| Tallaght 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% | |
| Our 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| Our 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| Rolunda 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| South Infirmiry 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% | |
| 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% | |
| Letterkenny General Hospital | 87.7% | 89.1% | 1.6% | 12.3% | 10.9% | -11.4% | 91.4% | 91.4% | 0.0% | 8.6% | 8.6% | 0.0% | |
| Mayo General Hospital * | 80.2% | 80.9% | 0.9% | 19.8% | 19.1% | -3.5% | 82.1% | 82.8% | 0.9% | 17.9% | 17.2% | -3.9% | |
| Sligo General Hospital | 77.6% | 80.7% | 4.0% | 22.4% | 19.3% | -13.8% | 78.1% | 79.4% | 1.7% | 21.9% | 20.6% | -5.9% | |
| Galway Hospitals Group | 79.1% | 80.0% | 1.1% | 20.9% | 20.0% | -4.3% | 74.6% | 72.5% | -2.8% | 25.4% | 27.5% | 8.3% | |
| Galway University Hospitals | 80.0% | 80.9% | 1.1% | 20.0% | 19.1% | -4.5% | 76.9% | 74.4% | -3.3% | 23.1% | 25.6% | 10.8% | |
| Portlincula Hospital General & Maternity Balin | 76.2% | 77.1% | 1.2% | 23.8% | 22.9% | -3.8% | 61.9% | 66.0% | 6.6% | 38.1% | 34.0% | -10.8% | |
| Roscommon County Hospital | 79.7% | 79.0% | -0.9% | 20.3% | 21.0% | 3.4% | 91.3% | 72.7% | -20.4% | 8.7% | 27.3% | 213.8% | |
| Mid West Hospitals Group | 66.2% | 67.5% | 2.0% | 33.8% | 32.5% | -3.8% | 63.2% | 62.9% | -0.5% | 36.8% | 37.1% | 0.8% | |
| Mid 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% | |
| Mid 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% | |
| Mid 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% | |
| Mid 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% | |
| Mid 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% | |
| 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% | |
| National 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% | |

Notes

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

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

| Hospital | Referrals N | OPD New Attendances N | OPD Referral : New Attendance Ratio (n : 1) | OPD Return Attendances N | OPD Return : New Attendance Ratio (n :1) | OPD New DNA N | OPD Return DNA N | OPD New DNA % | OPD Return DNA % |
|---|----------------|-----------------------------|--|--------------------------------|---|---------------------|------------------------|------------------|---------------------|
| HSE Dublin Mid Leinster | | | | | | | | | |
| AMNCH, Tallaght | 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. Columille'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 Months | Total 1-2 Months | Total 2-3 Months | Total 3-6 Months | Total 6-12 Months | Total 12-24 Months | Total 24-36 Months | Total 36-48 Months | Total 48+ Months | 0-48+ Months |
|--|------------------|------------------|------------------|------------------|-------------------|--------------------|--------------------|--------------------|------------------|--------------|
| HSE Dublin Mid Leinster | | | | | | | | | | |
| AMNCH, Tallaght | 3733 | 3227 | 2985 | 5549 | 5649 | 3986 | 751 | 146 | 1 | 26027 |
| Midland Regional Hospital Mullingar | 1198 | 850 | 603 | 1325 | 1812 | 1280 | 84 | 4 | | 7156 |
| Midland Regional Hospital - Portlaoise | 515 | 414 | 332 | 669 | 559 | 75 | | | | 2564 |
| Midland Regional Hospital - Tullamore | 761 | 957 | 953 | 2310 | 3945 | 4186 | 328 | 4 | 3 | 13447 |
| Naas General Hospital | 947 | 663 | 582 | 1076 | 856 | 145 | | | | 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 | 4 | 2 | 6 | 7962 |
| St. Columcille's Hospital, Loughlinstown | 458 | 307 | 312 | 506 | 356 | 384 | 232 | 12 | 4 | 2571 |
| St. James' Hospital | 3157 | 1822 | 1323 | 1420 | 324 | | | | | 8046 |
| St. Michael's Hospital, Dun Laoghaire | | | | | | | | | | |
| St. Vincent's Hospital | 2885 | 2088 | 1408 | 1957 | 937 | 224 | 16 | 1 | | 9516 |
| HSE Dublin North East | | | | | | | | | | |
| Cavan/ Monaghan Group Hospital | 685 | 723 | 777 | 1429 | 1458 | 1131 | 106 | 1 | | 6310 |
| Louth County Hospital | 242 | 193 | 179 | 424 | 582 | 104 | 11 | 8 | 2 | 1745 |
| 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 | 5683 |
| Beaumont Hospital | 3061 | 2530 | 2465 | 4792 | 4700 | 2219 | 259 | 1 | 1 | 20028 |
| Cappagh Orthopaedic | 222 | 196 | 182 | 451 | 509 | 136 | 5 | 1 | | 1702 |
| Connolly Hospital, Blanchardstown | 1670 | 1103 | 1285 | 2113 | 1790 | 615 | 76 | | | 8652 |
| Mater Misericordiae Hospital | 4432 | 2413 | 2324 | 3375 | 3511 | 1281 | 3 | | 1 | 17340 |
| Temple Street Children's Hospital | | | | | | | | | | |
| HSE South | | | | | | | | | | |
| South Tipperary General Hospital | 595 | 359 | 260 | 518 | 139 | 4 | | | | 1875 |
| St Luke's Hospital, Kilkenny | 769 | 469 | 308 | 329 | 189 | 32 | | | | 2096 |
| Waterford Regional Hospital | 2696 | 2193 | 2318 | 3808 | 5654 | 6014 | 2940 | 1058 | 1103 | 27784 |
| Wexford Regional Hospital | 608 | 668 | 536 | 929 | 619 | 111 | 2 | 3 | | 3476 |
| 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 | 22840 |
| Kerry General Hospital | 810 | 750 | 675 | 1254 | 1235 | 1020 | 265 | | | 6009 |
| Mallow General Hospital | 305 | 201 | 148 | 273 | 104 | 1 | | | | 1032 |
| Mercy Hospital | 561 | 512 | 541 | 854 | 830 | 401 | 32 | 3 | | 3734 |
| Cork South Infirmiry, Victoria Hospital | 1545 | 1236 | 1043 | 2574 | 2905 | 2914 | 1542 | 546 | 269 | 14574 |
| HSE West | | | | | | | | | | |
| Letterkenny General Hospital | 1721 | 1157 | 1025 | 2157 | 2902 | 3073 | 1098 | 405 | 479 | 14017 |
| Mayo General Hospital | 1173 | 842 | 719 | 1351 | 1912 | 1709 | 974 | 367 | 139 | 9186 |
| Portiuncula Hospital, Ballinasloe | 629 | 513 | 435 | 818 | 728 | 339 | 65 | 2 | | 3529 |
| Roscommon County Hospital | 437 | 244 | 170 | 282 | 267 | 398 | 398 | 236 | 130 | 2562 |
| Sligo General Hospital | 1484 | 1176 | 1036 | 2136 | 2381 | 2749 | 446 | 154 | 73 | 11635 |
| University College Hospital, Galway | 5211 | 3332 | 2994 | 5688 | 7425 | 10189 | 6802 | 2413 | 669 | 44723 |
| Ennis General Hospital | 402 | 265 | 347 | 688 | 918 | 1238 | 583 | 250 | 774 | 5465 |
| Nenagh General Hospital | 523 | 226 | 226 | 439 | 851 | 571 | 281 | 88 | 100 | 3305 |
| 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 | 10560 |
| St. Johns Hospital, Limerick | 414 | 191 | 181 | 225 | 44 | | | | | 1055 |

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

| 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 | 15 | 8.0 | 6 |
| St. James' Hospital | 52 | 45 | 50.0 | 71 | 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 | 85 | 74.0 | 48 |
| Beaumont Hospital | 95 | 75 | 74 | 103 | 91.0 | 80 |
| Cappagh Orthopaedic | 20 | 8 | 9.0 | 16 | 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 | 127 | 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 | 11 | 17.0 | 23 |
| 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 N | OPD New Attendances N | OPD Referral : New Attendance Ratio (n : 1) |
|---------------------|----------------|--------------------------|--|
| 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 2 weeks) | Monthly | | 13,576 | 12,350 | 12,350 | 1,237 | 1,407 | 873 | 13,782 | 11.6% | 13,576 | 1.5% |
| <i>% as above</i> | | | 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 12 weeks) | Monthly | | 23,103 | 23,750 | 23,750 | 1,927 | 1,950 | 1,481 | 23,032 | -3.0% | 23,103 | -0.3% |
| <i>% as above</i> | 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% |
| <i>% as above</i> | 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 | Quarterly | | New for 2012 | TBD | | | | 317 | 1209 | | | |
| <i>% as above</i> | | | 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 | 90% | | | | 510 | 1981 | | | |
| <i>% as above</i> | | | New for 2012 | 90% | | | | 81.9% | 78.9% | | | |

^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 | M | 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 | M | 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 | M | 52.25% | 75% | 75% | 58.15% | 49.00% | 52.63% | 52.30% | -30.26% |
| No. of Clinical Status 1 DELTA incidents | M | 72,294 | | | 6,229 | 6,743 | 6,530 | 78,689 | |
| No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less | M | 20,162 | 75% | 75% | 1,790 | 1,935 | 1,763 | 21,671 | |
| % of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less | M | 27.89% | 75% | 75% | 28.74% | 28.70% | 27.00% | 27.54% | -63.28% |
| No. of Clinical Status 1 ECHO incidents | M | 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 | M | 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 | M | 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 | M | 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 | M | 48,306 | 80% by June 2012 85% by Dec 2012 | 80% | 4,228 | 4,528 | 4,399 | 52,768 | |
| % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less | M | 66.82% | 80% by June 2012 85% by Dec 2012 | 80% | 67.84% | 67.15% | 67.37% | 67.06% | -16.17% |

Child Protection and Welfare Services

| Performance Activity | | Report Frequency (NSP 2012) | No Data Returned | Outturn 2011 | Target (NSP 2012) | Target YTD / Profiled | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Reported Activity YTD | % var Activity YTD v Tar YTD | Same period last year | % var YTD v YTD last year | |
|---|-----------|-----------------------------|----------------------------------|--------------|-------------------|-------------------------|--------|--------|--------|--------|-----------------------|------------------------------|-----------------------|---------------------------------|--------|
| | HSE DML | | No Data Returned from CPC Dublin | 38 | 47 | | 45 | | | 6 | 139 | | | | |
| | HSE DNE | | No Data Returned from CPC Dublin | 50 | 54 | | 58 | | | 38 | 203 | | | | |
| | HSE South | | | 87 | 87 | | 11 | | | 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 | | | 169 | 2,463 | | | | |
| | HSE DML | | No Data Returned from CPC Dublin | 63 | 120 | | 353 | | | 24 | 1,126 | | | | |
| | HSE DNE | | No Data Returned from CPC 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 areas | National | M | | 4,802 | 4,841 | | 4,795 | 4,775 | 4,776 | 4,761 | 4,761 | -1.7% | 4,802 | -0.9% | |
| | HSE DML | | | 1,311 | 1,315 | | 1,306 | 1,300 | 1,299 | 1,302 | 1,302 | -0.9% | 1,311 | -0.6% | |
| | HSE DNE | | | 1,060 | 1,073 | | 1,073 | 1,066 | 1,070 | 1,064 | 1,064 | -0.8% | 1,060 | 0.4% | |
| | HSE South | | | 1,098 | 1,098 | | 1,097 | 1,092 | 1,094 | 1,088 | 1,088 | -0.9% | 1,098 | -0.9% | |
| | HSE West | | | 1,333 | 1,355 | | 1,319 | 1,317 | 1,313 | 1,306 | 1,306 | -3.6% | 1,333 | -2.0% | |
| % of early years services which received an inspection (Annual or First Inspection) | National | M | | 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% | 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 | 25.4% | Baseline to be est 2012 | 119 | 24.9% | | 181 | 21.0% | 567 | 22.3% | Baseline to be established 2012 | |
| 89% Coverage | HSE DML | | Dublin South City | 125 | 18.4% | | 25 | 18.9% | | 71 | 29.2% | 136 | 20.7% | 125 | 18.4% |
| | HSE DNE | | | 24 | 5.0% | | 0 | 0.0% | | 6 | 4.3% | 11 | 3.6% | 24 | 5.0% |
| | HSE South | | | 167 | 23.1% | | 12 | 9.8% | | 23 | 12.8% | 81 | 15.1% | 167 | 23.1% |
| | HSE West | | | 393 | 43.4% | | 82 | 50.9% | | 81 | 27.2% | 339 | 32.7% | 393 | 43.4% |
| No. of notified full day early years services | National | Q | | 1,583 | 33.0% | 1,569 | 1,469 | 30.6% | | 1,595 | 33.5% | 1,595 | 33.5% | 1,583 | 33.0% |
| 89% Coverage | HSE DML | | Dublin South City | 481 | 36.7% | 489 | 425 | 32.5% | | 491 | 37.7% | 491 | 37.7% | 481 | 36.7% |
| | HSE DNE | | | 395 | 37.3% | 400 | 332 | 30.9% | | 393 | 36.9% | 393 | 36.9% | 395 | 37.3% |
| | HSE South | | | 345 | 31.4% | 347 | 338 | 30.8% | | 334 | 30.7% | 334 | 30.7% | 345 | 31.4% |
| | HSE West | | | 362 | 27.2% | 333 | 374 | 28.4% | | 377 | 28.9% | 377 | 28.9% | 362 | 27.2% |
| % of full day services which received an annual inspection | National | Q | | 1,137 | 71.8% | 100% | 290 | 18.3% | | 266 | 16.8% | 917 | 57.9% | 1,137 | 71.8% |
| 89% Coverage | HSE DML | | Dublin South City | 366 | 292.8% | 100% | 115 | 23.9% | | 51 | 10.6% | 268 | 55.7% | 366 | 292.8% |
| | HSE DNE | | | 212 | 883.3% | 100% | 39 | 9.9% | | 57 | 14.4% | 152 | 38.5% | 212 | 883.3% |
| | HSE South | | | 293 | 175.4% | 100% | 66 | 19.1% | | 66 | 19.1% | 205 | 59.4% | 293 | 175.4% |
| | HSE West | | | 266 | 67.7% | 100% | 70 | 19.3% | | 92 | 25.4% | 292 | 80.7% | 266 | 67.7% |
| No. of early years services in the operational area that have closed during the quarter | National | Q | | 320 | | Demand Led | 111 | | | 58 | 282 | | 320 | -11.9% | |
| 89% Coverage | HSE DML | | Dublin South City | 72 | | | 40 | | | 13 | 80 | | 72 | 11.1% | |
| | HSE DNE | | | 83 | | | 20 | | | 22 | 68 | | 83 | -18.1% | |
| | HSE South | | | 66 | | | 28 | | | 17 | 71 | | 66 | 7.6% | |
| | HSE West | | | 99 | | | 23 | | | 6 | 63 | | 99 | -36.4% | |
| No. of early years service complaints received | National | Q | | 276 | | Demand Led | 38 | | | 64 | 240 | | 276 | -13.0% | |
| 89% Coverage | HSE DML | | Dublin South City | 53 | | | 7 | | | 15 | 58 | | 53 | 9.4% | |
| | HSE DNE | | | 110 | | | 12 | | | 10 | 65 | | 110 | -40.9% | |
| | HSE South | | | 46 | | | 9 | | | 20 | 52 | | 46 | 13.0% | |
| | HSE West | | | 67 | | | 10 | | | 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 | HSE DML | | 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 | | | | 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 the quarter | National | Q | | 28 | | Demand Led | 1 | | | 0 | 5 | | 28 | -82.1% | |
| 89% Coverage | HSE DML | | Dublin South City | 5 | | | 1 | | | 0 | 3 | | 5 | -40.0% | |
| | HSE DNE | | | 22 | | | 0 | | | 0 | 1 | | 22 | -95.5% | |
| | HSE South | | | 0 | | | 0 | | | 0 | 1 | | 0 | #DIV/0! | |
| | HSE West | | | 1 | | | 0 | | | 0 | 0 | | 1 | -100.0% | |

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: CPCPC are awaiting the Crisis Intervention Services data for the Dublin LHO.

Older People Services

| Performance Activity / KPI | | Report Frequency (NSP 2012) | No Data Returned | Outturn 2011 (No) | 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 | | | |
|--|------------|-----------------------------|------------------|-------------------|------------------|-------------|-----------------------|---------|--------|---------|-----------------------|---------------------------------|-----------------------|---------------------------|------------|-------|--------|
| Home Care Packages | | | | | | | | | | | | | | | | | |
| Total no. of persons in receipt of a HCP | National | M | | 10,968 | | 10,870 | | 10,940 | | 10,913 | | 10,526 | | -3.2% | 10,968 | | -4.0% |
| | HSE DML | | | 2,594 | | 2,662 | | 2,562 | | 2,576 | | 2,605 | | -2.1% | 2,594 | | 0.4% |
| | HSE DNE | | | 3,652 | | 3,545 | | 3,712 | | 3,749 | | 3,829 | | 8.0% | 3,652 | | 4.8% |
| | HSE South | | | 2,424 | | 2,425 | | 2,391 | | 2,334 | | 2,307 | | -4.9% | 2,424 | | -4.8% |
| | HSE West | | Limerick | 2,298 | | 2,238 | | 2,275 | | 2,254 | | 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% | | | | |
| | HSE DML | | | 453 | 17.5% | | | 229 | 8.9% | 230 | 8.9% | 224 | 8.6% | | | | |
| | HSE DNE | | | 1,092 | 29.9% | | | 851 | 22.9% | 727 | 19.4% | 737 | 19.3% | | | | |
| | HSE South | | | 1,818 | 75.0% | | | 1,737 | 72.6% | 1,688 | 72.3% | 1,691 | 73.3% | | | | |
| | HSE West | | | 398 | 17.3% | | | 386 | 17.0% | 323 | 14.3% | 325 | 18.2% | | | | |
| iii). No. and % indirect provision | National | M | | 7,094 | 64.7% | | | 7,738 | 70.7% | 7,945 | 72.8% | 7,549 | 71.7% | | | | |
| | HSE DML | | | 2,139 | 82.5% | | | 2,333 | 91.1% | 2,346 | 91.1% | 2,381 | 91.4% | | | | |
| | HSE DNE | | | 2,568 | 70.3% | | | 2,861 | 77.0% | 3,022 | 80.6% | 3,092 | 80.7% | | | | |
| | HSE South | | | 606 | 25.0% | | | 654 | 27.4% | 646 | 27.7% | 616 | 26.7% | | | | |
| | HSE West | | | 1,781 | 77.5% | | | 1,890 | 83.0% | 1,931 | 85.7% | 1,460 | 81.8% | | | | |
| iv). No. and % cash grants | National | M | | 1,311 | 12.0% | | | 852 | 7.8% | 842 | 7.7% | 810 | 7.7% | | 1,311 | 12.0% | -38.2% |
| | HSE DML | | | 203 | 7.8% | | | 173 | 6.8% | 170 | 6.6% | 167 | 6.4% | | 203 | 7.8% | -17.7% |
| | HSE DNE | | | 42 | 1.2% | | | 34 | 0.9% | 27 | 0.7% | 20 | 0.5% | | 42 | 1.2% | -52.4% |
| | HSE South | | | 429 | 17.7% | | | 150 | 6.3% | 146 | 6.3% | 131 | 5.7% | | 429 | 17.7% | -69.5% |
| | HSE West | | | 637 | 27.7% | | | 495 | 21.8% | 499 | 22.1% | 492 | 27.6% | | 637 | 27.7% | -22.8% |
| v). No. and % respite | National | M | | 47 | 0.4% | | | 32 | 0.3% | 28 | 0.3% | 16 | 0.2% | | | | |
| | HSE DML | | | 6 | 0.2% | | | 7 | 0.3% | 4 | 0.2% | 6 | 0.2% | | | | |
| | HSE DNE | | | 1 | 0.0% | | | 1 | 0.0% | 1 | 0.0% | 1 | 0.0% | | | | |
| | HSE South | | | 40 | 1.7% | | | 23 | 1.0% | 22 | 0.9% | 9 | 0.4% | | | | |
| | HSE West | | | 0 | 0.0% | | | 1 | 0.0% | 1 | 0.0% | 0 | 0.0% | | | | |
| vi). No. and % multiple types | National | M | | 737 | 6.7% | | | 868 | 7.9% | 747 | 6.8% | 722 | 6.9% | | | | |
| | HSE DML | | | 33 | 1.3% | | | 31 | 1.2% | 33 | 1.3% | 32 | 1.2% | | | | |
| | HSE DNE | | | 316 | 8.7% | | | 295 | 7.9% | 276 | 7.0% | 276 | 7.2% | | | | |
| | HSE South | | | 193 | 8.0% | | | 329 | 13.8% | 322 | 13.8% | 303 | 13.1% | | | | |
| | HSE West | | | 195 | 8.5% | | | 213 | 9.4% | 116 | 5.1% | 111 | 6.2% | | | | |
| No. of HCPs provided | National | M | | | | 5,300 | | | | | | | | | | | |
| | HSE DML | | | | | 1,460 | | | | | | | | | | | |
| | HSE DNE | | | | | 1,253 | | | | | | | | | | | |
| | HSE South | | | | | 1,304 | | | | | | | | | | | |
| | HSE West | | | | | 1,283 | | | | | | | | | | | |
| No. of new HCP clients | National | M | | 5,740 | | 4,800 | 4,800 | 435 | | 387 | | 357 | | 13.2% | 5,740 | | -5.4% |
| | HSE DML | | | 1,394 | | 1,250 | 1,250 | 118 | | 101 | | 92 | | -2.1% | 1,394 | | -12.2% |
| | HSE DNE | | | 1,774 | | 1,100 | 1,100 | 166 | | 165 | | 173 | | 80.4% | 1,774 | | 11.8% |
| | HSE South | | | 1,377 | | 1,100 | 1,100 | 91 | | 36 | | 52 | | 4.5% | 1,377 | | -16.5% |
| | HSE West | | Limerick | 1,195 | | 1,350 | 1,350 | 60 | | 85 | | 40 | | -20.4% | 1,195 | | -10.1% |
| Home Help Hours | | | | | | | | | | | | | | | | | |
| No. of home help hours provided for all care groups (excluding provision of hours from HCPs) | National * | M | | 11,092,436 | | 10.3m | 10,297,000 | 776,939 | | 726,930 | | 699,616 | | -4.5% | 11,092,436 | | -11.4% |
| | HSE DML | | | 2,006,675 | | 1.91m | 1,910,000 | 139,855 | | 147,318 | | 134,167 | | -5.7% | 2,006,675 | | -10.2% |
| | HSE DNE* | | | 2,034,416 | | 1.657m | 1,657,000 | 125,124 | | 123,856 | | 130,758 | | -4.3% | 2,034,416 | | -22.1% |
| | HSE South | | | 3,777,730 | | 3.62m | 3,620,000 | 257,080 | | 243,385 | | 229,527 | | -6.7% | 3,777,730 | | -10.6% |
| | HSE West | | Limerick | 3,273,615 | | 3.11m | 3,110,000 | 254,879 | | 212,371 | | 205,164 | | -1.3% | 3,273,615 | | -6.2% |
| No. of people in receipt of home help hours (excluding provision of hours from HCPs) | National | M | | 50,986 | | 50,002 | | 47,985 | | 45,669 | | 44,387 | | -11.2% | 50,986 | | -12.9% |
| | HSE DML | | | 11,902 | | 12003 | | 11,466 | | 11,330 | | 11,251 | | -6.3% | 11,902 | | -5.5% |
| | HSE DNE | | | 9,629 | | 9486 | | 7,996 | | 8,100 | | 7,591 | | -20.0% | 9,629 | | -21.2% |
| | HSE South | | | 15,899 | | 15053 | | 15,446 | | 14,743 | | 14,269 | | -5.2% | 15,899 | | -10.3% |
| | HSE West | | Limerick | 13,556 | | 13460 | | 13,077 | | 11,496 | | 11,276 | | -16.2% | 13,556 | | -16.8% |
| Day Care | | | | | | | | | | | | | | | | | |
| No. of day care places for older people | National | TBD | | | | TBD | | | | | | 18,919 | | | 29,863 | | -36.6% |

Older People Services

| Performance Activity / KPI | | Report Frequency (NSP 2012) | No Data Returned | Outturn 2011 (No) | 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 |
|--|-----------|-----------------------------|------------------|-------------------|------------------|-----------------------|-----------------------|--------|--------|--------|-----------------------|---------------------------------|-----------------------|---------------------------|
| Coverage 86% | HSE DML | | | | | | | | | 4,884 | 4,884 | | 5,224 | -6.5% |
| Coverage 19% | HSE DNE | | | | | | | | | 2,959 | 2,959 | | 6,444 | -54.1% |
| Coverage 93% | HSE South | | | | | | | | | 7,457 | 7,457 | | 11,439 | -34.8% |
| 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 | M | | | | 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 | | | | | | | 6,163 | 6,170 | 6,147 | 6,147 | | | |
| | HSE West | | | | | | | 5,918 | 5,906 | 5,899 | 5,899 | | | |
| No. and proportion of those who qualify for ancillary state support who chose to avail of it. | National | M | | | | Demand led | not yet available | | | | | | | |
| | HSE DML | | | | | | | | | | | | | |
| | HSE DNE | | | | | | | | | | | | | |
| | HSE South | | | | | | | | | | | | | |
| | HSE West | | | | | | | | | | | | | |
| % of complete applications processed within four weeks | National | M | | | | 100% | 100% | 100% | 100% | 100% | 100% | 0.0% | | |
| | HSE DML | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 0.0% | | |
| | HSE DNE | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 0.0% | | |
| | HSE South | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 0.0% | | |
| | HSE West | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 0.0% | | |
| Subvention and Contract Beds | | | | | | | | | | | | | | |
| No. in receipt of subvention | National | M | | 1,329 | | 760 | 910 | 878 | 856 | 856 | 856 | 12.6% | 1,329 | -36% |
| | HSE DML | | | 282 | | 135 | 190 | 188 | 185 | 185 | 185 | 37.0% | 282 | -34% |
| | HSE DNE | | | 256 | | 250 | 185 | 182 | 179 | 179 | 179 | -28.4% | 256 | -30% |
| | HSE South | | | 329 | | 275 | 221 | 207 | 199 | 199 | 199 | -27.6% | 329 | -40% |
| | HSE West | | | 462 | | 100 | 314 | 301 | 293 | 293 | 293 | >100% | 462 | -37% |
| No. in receipt of enhanced subvention | National | M | | 693 | | 540 | 491 | 475 | 466 | 466 | 466 | -13.7% | 693 | -33% |
| | HSE DML | | | 135 | | 100 | 104 | 104 | 104 | 104 | 104 | 4.0% | 135 | -23% |
| | HSE DNE | | | 242 | | 150 | 174 | 171 | 168 | 168 | 168 | 12.0% | 242 | -31% |
| | HSE South | | | 218 | | 220 | 151 | 141 | 137 | 137 | 137 | -37.7% | 218 | -37% |
| | HSE West | | | 98 | | 70 | 62 | 59 | 57 | 57 | 57 | -18.6% | 98 | -42% |
| No. of people in long-term residential care who are in contract beds | National | M | | | | To be reported | 1,469 | 1,445 | 1,398 | 1,398 | 1,398 | | | |
| | HSE DML | | | | | | 800 | 787 | 763 | 763 | 763 | | | |
| | HSE DNE | | | | | | 352 | 345 | 336 | 336 | 336 | | | |
| | HSE South | | | | | | 181 | 177 | 169 | 169 | 169 | | | |
| | HSE West | | | | | | 136 | 136 | 130 | 130 | 130 | | | |
| No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009 (saver) | National | M | | | | To be reported | 2,917 | | | | 0 | | | |
| | HSE DML | | | | | | 885 | | | | | | | |
| | HSE DNE | | | | | | 523 | | | | | | | |
| | HSE South | | | | | | 707 | | | | | | | |
| | HSE West | | | | | | 802 | | | | | | | |
| Public Beds | | | | | | | | | | | | | | |
| No. of beds in public residential care settings for Older People | National | M in arrears | | 7,953 | | 7,089 - 7,432 minimum | | 7,376 | 7,377 | 7,329 | 7,329 | 3.4% | | |
| | 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 - 2,096 | | 2,116 | 2,121 | 2,108 | 2,108 | 4.4% | | |
| Elder Abuse | | | | | | | | | | | | | | |

Older People Services

| Performance Activity / KPI | | Report Frequency (NSP 2012) | No Data Returned | Outturn 2011 (No) | 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 |
|--|----------------|-----------------------------|------------------|-------------------|------------------|-------------|-----------------------|--------|--------|--------|-----------------------|---------------------------------|-----------------------|---------------------------|
| 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 | 342 | 11.3% | 316 | 8.2% |
| | HSE DML | | | 87 | 13.8% | | | | | 12 | 88 | 14.4% | 87 | 1.1% |
| | HSE DNE | | | 83 | 10.6% | | | | | 15 | 80 | 12.0% | 83 | -3.6% |
| | HSE South | | | 70 | 7.4% | | | | | 11 | 95 | 8.9% | 70 | 35.7% |
| | HSE West | | | 76 | 11.4% | | | | | 4 | 79 | 11.7% | 76 | 3.9% |
| No. and % of new referrals broken down by abuse type: ii). Psychological | National | Q | | 900 | 29.7% | | | | | 151 | 922 | 30.5% | 900 | 2.4% |
| | HSE DML | | | 198 | 31.4% | | | | | 34 | 201 | 32.8% | 198 | 1.5% |
| | HSE DNE | | | 241 | 30.9% | | | | | 40 | 209 | 31.3% | 241 | -13.3% |
| | HSE South | | | 230 | 24.2% | | | | | 49 | 300 | 28.1% | 230 | 30.4% |
| | HSE West | | | 231 | 34.7% | | | | | 28 | 212 | 31.4% | 231 | -8.2% |
| No. and % of new referrals broken down by abuse type: iii). financial | National (No.) | Q | | 606 | 20.0% | | | | | 98 | 623 | 20.6% | 606 | 2.8% |
| | HSE DML | | | 153 | 24.3% | | | | | 22 | 133 | 21.7% | 153 | -13.1% |
| | HSE DNE | | | 137 | 17.5% | | | | | 30 | 154 | 23.1% | 137 | 12.4% |
| | HSE South | | | 171 | 18.0% | | | | | 30 | 192 | 18.0% | 171 | 12.3% |
| | HSE West | | | 145 | 21.8% | | | | | 16 | 144 | 21.3% | 145 | -0.7% |
| No. and % of new referrals broken down by abuse type: iv). neglect | National | Q | | 501 | 16.6% | | | | | 75 | 481 | 15.9% | 501 | -4.0% |
| | HSE DML | | | 96 | 15.2% | | | | | 11 | 100 | 16.3% | 96 | 4.2% |
| | HSE DNE | | | 140 | 17.9% | | | | | 20 | 109 | 16.3% | 140 | -22.1% |
| | HSE South | | | 162 | 17.1% | | | | | 33 | 178 | 16.7% | 162 | 9.9% |
| | HSE West | | | 103 | 15.5% | | | | | 11 | 94 | 13.9% | 103 | -8.7% |
| No. of active cases | National | Q | | 2,084 | | | | | | 1,326 | 1,326 | | 2,084 | -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% |
| | HSE West | | | 453 | | | | | | 371 | 371 | | 453 | -18.1% |
| % of referrals receiving first response from Senior Caseworkers within 4 weeks | National | Q | | | | 100% | | | | 99.8 | 99.0% | -1.0% | | |
| | 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% |

**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.

Mental Health Services

| Performance Activity / KPI | Report Frequency (NSP 2012) | No Data Returned | 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 | |
|---|-----------------------------|---------------------|---------------|-------|-------------|-------|-----------------------|--------|-----|--------|---|--------|---|--------|-------|-----------------------|-------|---------------------------------|-----------------------|-------|---------------------------|-------|
| | | | No. | % | No. | % | | No. | % | No. | % | No. | % | No. | % | No. | % | | No. | % | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| No. & % on waiting list for first appointment at end of each quarter by wait time: i). 9-12 months | National | Q | | 268 | 14% | 358 | 20% | 358 | 160 | 8% | | | | | 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 | 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: j). >12 months | National | Q | | 241 | 12% | 0 | 0% | 0 | 272 | 13% | | | | | 338 | 15% | 338 | 15% | >100% | 241 | 12% | 40% |
| | HSE DML | | | 24 | 4% | 0 | 0% | 0 | 0 | 0% | | | | | 0 | 0% | 0 | 0% | 0% | 24 | 4% | -100% |
| | HSE DNE | | | 4 | 1% | 0 | 0% | 0 | 23 | 7% | | | | 60 | 17% | 60 | 17% | >100% | 4 | 1% | >100% | |
| 93% Coverage | HSE South | | Wexford North | 82 | 18% | 0 | 0% | 0 | 119 | 18% | | | | | 111 | 20% | 111 | 20% | >100% | 82 | 18% | 35% |
| | HSE West | | | 131 | 23% | 0 | 0% | 0 | 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 | | | | | | | | | | | 552 | | 552 | | | | | |
| | HSE DML | | | | | | | | | | | | | | | | | | | | | |
| | HSE DNE | | | | | | | | | | | | | | | | | | | | | |
| | 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 | | | 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 | | | 380 | | 373 | | 373 | | | | | | | 321 | | 321 | | -14% | 380 | | -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% |
| | 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% |
| | 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 (Q2 & 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 | 2,424 | -3.6% |
| | HSE South | 2,791 | 3,153 | | 3,129 | 3,129 | 12.1% |
| | HSE West | 2,611 | 3,603 | | 3,032 | 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 | 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% |
| No. persons with ID and/or autism benefiting from residential centre-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 from 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

| 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 Compliance

| Performance Activity / KPI | | NSP Target 2012 | Mar-12 | Jun-12 | Sep-12 | Dec-12 | Reported 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 | Disability Act Compliance data not available until end Jan 2013 | 2,524 | -30.6% |
| | HSE DML | 1,202 | 317 | 278 | 195 | | 790 | -34.3% |
| | HSE DNE | 524 | 180 | 134 | 163 | | 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 and Young People

| 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 | 2012 | | | 2013 | | | Reported Activity YTD | % var Activity YTD v Target YTD | Same period last year | % var YTD v YTD last year | | |
|---|-----------|-----------------------------|--------------|-------------|-----------------------|--------|--------|--------|--------|--------|--------|-----------------------|---------------------------------|-----------------------|---------------------------|-------|--------|
| | | | | | | Oct-12 | Nov-12 | Dec-12 | Oct-13 | Nov-13 | Dec-13 | | | | | | |
| Waiting Times Inpatient | | | | | | | | | | | | | | | | | |
| i) Specialist palliative care inpatient bed within 7 days | National | M | 94% | 91% | | 227 | 95% | 234 | 94% | 224 | 91% | 2642 | 93% | 2.2% | 2632 | 92% | 0% |
| | HSE DML | | 92% | 83% | | 64 | 94% | 70 | 95% | 65 | 88% | 750 | 89% | 7.2% | 698 | 83% | 7% |
| | HSE DNE | | 83% | 94% | | 18 | 78% | 19 | 66% | 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 | M | 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 | | 100% | 100% | | 23 | 100% | 27 | 93% | 28 | 88% | 311 | 96% | -4.0% | 346 | 100% | -10% |
| | HSE South | | 100% | 100% | | 38 | 100% | 39 | 100% | 28 | 80% | 484 | 100% | 0.0% | 476 | 100% | 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 | M | 79% | 79% | | 576 | 85% | 626 | 86% | 526 | 88% | 6694 | 83% | 5.4% | 6152 | 79% | 9% |
| | HSE DML | | 80% | 82% | | 133 | 84% | 153 | 84% | 140 | 92% | 1676 | 82% | 0.2% | 1703 | 82% | -2% |
| | HSE DNE | | 62% | 62% | | 106 | 78% | 127 | 81% | 107 | 90% | 1185 | 75% | 21.7% | 935 | 62% | 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 | M | 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 | | 97% | 92% | | 132 | 97% | 157 | 100% | 119 | 100% | 1527 | 97% | 5.7% | 1389 | 93% | 10% |
| | HSE South | | 99% | 97% | | 172 | 100% | 177 | 99% | 164 | 100% | 2116 | 99% | 2.2% | 2080 | 97% | 2% |
| | HSE West | | 96% | 98% | | 208 | 98% | 204 | 98% | 155 | 97% | 2184 | 98% | -0.2% | 2009 | 98% | 9% |
| Inpatients Units | | | | | | | | | | | | | | | | | |
| No. of patients in receipt of treatment in specialist palliative care inpatient units | National | M | 348 | 349 | | 363 | | 353 | | 362 | | 362 | | 4% | 348 | | 4% |
| | HSE DML | | 107 | 108 | | 104 | 29% | 105 | 30% | 108 | 30% | 108 | 30% | 0% | 107 | 31% | 1% |
| | HSE DNE | | 48 | 42 | | 41 | 11% | 41 | 12% | 46 | 13% | 46 | 12% | 10% | 48 | 14% | -4% |
| | HSE South | | 58 | 60 | | 65 | 18% | 66 | 19% | 66 | 18% | 66 | 19% | 10% | 58 | 17% | 14% |
| | 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% |
| | 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% | 30 | 13% | 304 | 11% | -13% | 347 | 12% | -12% |
| | HSE South | | 476 | 465 | 465 | 38 | 16% | 39 | 16% | 35 | 15% | 487 | 18% | 5% | 476 | 17% | 2% |
| | HSE West | | 1,116 | 1217 | 1217 | 111 | 47% | 108 | 44% | 104 | 44% | 1153 | 42% | -5% | 1198 | 42% | -4% |
| No. of discharges, transfers from the specialist palliative care inpatient unit (i). Discharges | National | M | 152 | 148 | 148 | 15 | | 28 | | 19 | | 209 | | 41% | 149 | | 40% |
| | HSE DML | | 73 | 61 | 61 | 0 | 0% | 0 | 0% | 0 | 0% | 28 | 13% | -54% | 61 | 41% | -54% |
| | HSE DNE | | 2 | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0% | 1 | 1% | 0% |
| | HSE South | | 23 | 28 | 28 | 1 | 7% | 2 | 7% | 1 | 5% | 16 | 8% | -43% | 23 | 15% | -30% |
| | HSE West | | 54 | 59 | 59 | 14 | 93% | 26 | 93% | 18 | 95% | 165 | 79% | >100% | 64 | 43% | >100% |
| ii). Transfers | National | M | 934 | 970 | 970 | 73 | | 61 | | 66 | | 805 | | -17% | 982 | | -18% |
| | HSE DML | | 235 | 228 | 228 | 25 | 34% | 21 | 34% | 25 | 38% | 254 | 32% | 11% | 236 | 24% | 8% |
| | HSE DNE | | 56 | 52 | 52 | 5 | 7% | 3 | 5% | 5 | 8% | 43 | 5% | -17% | 56 | 6% | -23% |
| | HSE South | | 115 | 112 | 112 | 2 | 3% | 11 | 18% | 10 | 15% | 135 | 17% | 21% | 120 | 12% | 13% |
| | HSE West | | 528 | 578 | 578 | 41 | 56% | 26 | 43% | 26 | 39% | 373 | 46% | -35% | 570 | 58% | -35% |
| iii). Deaths | National | M | 1683 | | | 161 | | 144 | | 167 | | 1776 | | | 1729 | | 3% |
| | HSE DML | | 523 | | | 38 | 24% | 46 | 32% | 48 | 29% | 536 | 30% | | 524 | 30% | 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% |
| | HSE West | | 542 | | | 65 | 40% | 50 | 35% | 58 | 35% | 612 | 34% | | 571 | 33% | 7% |
| Community Home Care | | | | | | | | | | | | | | | | | |
| No. of patients in receipt of specialist palliative care in the community | National | M | 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 | | 822 | 866 | | 822 | 27% | 797 | 27% | 790 | 28% | 790 | 27% | -9% | 822 | 27.8% | -3.9% |
| | HSE West | | 890 | 903 | | 934 | 31% | 927 | 31% | 876 | 31% | 876 | 31% | -3% | 890 | 30.1% | -2% |
| Day Care | | | | | | | | | | | | | | | | | |
| No. of patients in receipt of specialist palliative day care services | National | M | 301 | 320 | | 332 | | 315 | | 288 | | 288 | | -10% | 301 | | -4.3% |
| | HSE DML | | 69 | 87 | | 86 | 26% | 80 | 25% | 75 | 26% | 75 | 25% | -14% | 69 | 23% | 8.7% |
| | HSE DNE | | 63 | 61 | | 70 | 21% | 68 | 22% | 69 | 24% | 69 | 22% | 13% | 63 | 21% | 9.5% |
| | HSE South | | 95 | 83 | | 90 | 27% | 87 | 28% | 72 | 25% | 72 | 28% | -13% | 95 | 32% | -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 Activity YTD | % var Activity YTD v Target YTD | Same period last year | | % var YTD v YTD last year |
|--|-----------------------------|--------------|-------------|-----------------------|--------|-----|-----|--------|-----|-----|--------|-----|-----|-----------------------|---------------------------------|-----------------------|--------|---------------------------|
| | | | | | | | | | | | | | | | | | | |
| No. of patients in receipt of care in designated palliative care support beds | National | M | 166 | 154 | | 143 | | 149 | | 149 | | 149 | | -3% | 166 | | -10.2% | |
| | HSE DML | | 55 | 56 | | 42 | 29% | 44 | 30% | 54 | 36% | 54 | 30% | -4% | 55 | 33% | -1.8% | |
| | HSE DNE | | 12 | 8 | | 8 | 6% | 5 | 3% | 5 | 3% | 5 | 3% | -38% | 12 | 7% | -58.3% | |
| | HSE South | | 73 | 59 | | 55 | 38% | 64 | 43% | 63 | 42% | 63 | 43% | 7% | 73 | 44% | -13.7% | |
| | HSE West | | 26 | 31 | | 38 | 27% | 36 | 24% | 27 | 18% | 27 | 24% | -13% | 26 | 16% | 3.8% | |
| New Patients | | | | | | | | | | | | | | | | | | |
| No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) | | | | | | | | | | | | | | | | | | |
| i). Specialist palliative care inpatient units | National | M | 163 | 174 | | 188 | | 192 | | 183 | | 183 | | 5.2% | 176 | | 4.0% | |
| | 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% | | 0 | 0% | 0.0% | |
| | 18 to 64 years | | 53 | | | 53 | 28% | 79 | 41% | 58 | 32% | 58 | 41% | | 50 | 28% | 16.0% | |
| | 65 years or over | | 110 | | | 134 | 71% | 113 | 59% | 125 | 68% | 125 | 59% | | 126 | 72% | -0.8% | |
| | HSE DML | | 53 | 54 | | 52 | | 59 | | 50 | | 50 | 0% | -7.4% | 57 | | -12.3% | |
| | 0 to 11 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 12 to 17 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 18 to 64 years | | 15 | | | 12 | 23% | 24 | 41% | 18 | 36% | 18 | 41% | | 16 | 28% | 12.5% | |
| | 65 years or over | | 38 | | | 40 | 77% | 35 | 59% | 32 | 64% | 32 | 59% | | 41 | 72% | -22.0% | |
| | HSE DNE | | 28 | 26 | | 22 | | 25 | | 30 | | 30 | 0% | 15.4% | 29 | | 3.4% | |
| | 0 to 11 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 12 to 17 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 18 to 64 years | | 6 | | | 11 | 50% | 14 | 56% | 1 | 3% | 1 | 56% | | 6 | 21% | -83.3% | |
| | 65 years or over | | 22 | | | 11 | 50% | 11 | 44% | 29 | 97% | 29 | 44% | | 23 | 79% | 26.1% | |
| | HSE South | | 27 | 31 | | 37 | | 35 | | 32 | | 32 | 0% | 3.2% | 27 | | 18.5% | |
| | 0 to 11 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 12 to 17 yrs | | 0 | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | | 0 | 0% | 0.0% | |
| | 18 to 64 years | | 10 | | | 11 | 30% | 17 | 49% | 11 | 34% | 11 | 49% | | 10 | 37% | 10.0% | |
| | 65 years or over | | 17 | | | 26 | 70% | 18 | 51% | 21 | 66% | 21 | 51% | | 17 | 63% | 23.5% | |
| | HSE West | | 55 | 63 | | 77 | | 73 | | 71 | | 71 | 0% | 12.7% | 63 | | 12.7% | |
| | 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% | | 0 | 0% | 0.0% | |
| | 18 to 64 years | | 22 | | | 19 | 25% | 24 | 33% | 28 | 39% | 28 | 33% | | 18 | 29% | 55.6% | |
| | 65 years or over | | 33 | | | 57 | 74% | 49 | 67% | 43 | 61% | 43 | 67% | | 45 | 71% | -4.4% | |
| | | | | | | | | | | | | | | | | | | |
| ii). Specialist palliative care services in the community (home care) | National | M | 655 | 645 | | 681 | | 727 | | 597 | | 597 | | -7.4% | 655 | | -9% | |
| | 0 to 17yrs | | 7 | | | 4 | 1% | 12 | 2% | 7 | 1% | 7 | 2% | | 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 | 76% | -16% | |
| | HSE DML | | 194 | 170 | | 159 | | 183 | | 155 | | 155 | 0% | -8.8% | 194 | | -20% | |
| | 0 to 17yrs | | 2 | | | 2 | 1% | 3 | 2% | 1 | 1% | 1 | 2% | | 2 | 1% | 0% | |
| | 18 to 64 years | | 46 | | | 44 | 28% | 45 | 25% | 41 | 26% | 41 | 25% | | 46 | 24% | -11% | |
| | 65 years or over | | 146 | | | 113 | 71% | 135 | 74% | 113 | 73% | 113 | 74% | | 146 | 75% | -23% | |
| | HSE DNE | | 121 | 125 | | 136 | | 157 | | 119 | | 119 | 0% | -4.8% | 121 | | -2% | |
| | 0 to 17yrs | | 0 | | | 1 | 1% | 1 | 1% | 0 | 0% | 0 | 1% | | 0 | 0% | 0% | |
| | 18 to 64 years | | 28 | | | 29 | 21% | 38 | 24% | 27 | 23% | 27 | 24% | | 28 | 23% | -4% | |
| | 65 years or over | | 93 | | | 106 | 78% | 118 | 75% | 92 | 77% | 92 | 75% | | 93 | 77% | -1% | |
| | HSE South | | 166 | 179 | | 172 | | 179 | | 164 | | 164 | 0% | -8.4% | 166 | | -1% | |
| | 0 to 17yrs | | 1 | | | 0 | 0% | 1 | 1% | 1 | 1% | 1 | 1% | | 1 | 1% | 0% | |
| | 18 to 64 years | | 45 | | | 47 | 27% | 49 | 27% | 50 | 30% | 50 | 27% | | 45 | 27% | 11% | |
| | 65 years or over | | 120 | | | 125 | 73% | 129 | 72% | 113 | 69% | 113 | 72% | | 120 | 72% | -6% | |
| | HSE West | | 174 | 171 | | 214 | | 208 | | 159 | | 159 | 0% | -7.0% | 174 | | -9% | |
| | 0 to 17yrs | | 4 | | | 1 | 0% | 7 | 3% | 5 | 3% | 5 | 3% | | 4 | 2% | 25% | |
| | 18 to 64 years | | 34 | | | 50 | 23% | 65 | 31% | 54 | 34% | 54 | 31% | | 34 | 20% | 59% | |
| | 65 years or over | | 136 | | | 163 | 76% | 136 | 65% | 100 | 63% | 100 | 65% | | 136 | 78% | -26% | |

| Social Inclusion | | | | | | | | | | | | | |
|--|-----------|-----------------------------|--------------|-------------|-----------------------|--------|--------|--------|-----------------------|---------------------------------|-----------------------|---------------------------|--|
| Performance Activity / KPI | | Report Frequency (NSP 2012) | 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 | |
| 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 assessment | National | Q in arrears | | | | | | | 0 | | 1153 | -100.0% | |
| | HSE DML | | | | | | | | 0 | | 314 | -100.0% | |
| | HSE DNE | | | | | | | | 0 | | 46 | -100.0% | |
| | HSE South | | | | | | | | 0 | | 686 | -100.0% | |
| | HSE West | | | | | | | | 0 | | 107 | -100.0% | |
| No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment | National | Q in arrears | | 1,260 | | | | | 0 | -49.4% | 1,105 | -100.0% | |
| | HSE DML | | | | | | | | 0 | | 294 | -100.0% | |
| | HSE DNE | | | | | | | | 0 | | 46 | -100.0% | |
| | HSE South | | | | | | | | 0 | | 682 | -100.0% | |
| | HSE West | | | | | | | | 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 | | | | | | | | | | | | | |
| 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 | | | 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 | | | | | | | 493 | 90% | 493 | | | |
| | HSE DNE | | | | | | | 288 | 89% | 288 | | | |
| | HSE South | | | | | | | 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 | | | |

| Social Inclusion | | | | | | | | | | | | | |
|---|-----------|-----------------------------|--------------|-------------|-----------------------|--------|--------|--------|-----------------------|---------------------------------|-----------------------|---------------------------|--|
| Performance Activity / KPI | | Report Frequency (NSP 2012) | 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 | |
| | 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 | | | | | | | | 453 | | 453 | | |
| | HSE West | | | | | | | | 1,206 | | 1,206 | | |

*Note: Poor returns have been submitted from HRB for Substance Misuse. A review is ongoing and data will be retrospectively submitted by the end of Q1 2013

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 Service (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 | | | | | | | |
|---|----------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| HSE NET EXPENDITURE | Budget 2012 €000s | Current Month | | | Year to Date | | |
| | | Actual €000s | Budget €000s | Variance €000s | Actual €000s | Budget €000s | Variance €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 | | | | | | |

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System

| HSE NET EXPENDITURE | | | Current Month | | Year to Date | | |
|--|-------------------|----------------|------------------|-----------------|-------------------|-------------------|----------------|
| | Budget 2012 | Actual | Budget | Variance | Actual | Budget | Variance |
| | €000s | €000s | €000s | €000s | €000s | €000s | €000s |
| 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 | 5,521,239 | 5,372,070 | 149,168 |
| Voluntary Services | | | | | | | |
| 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 |
| | | | | | | | |
| 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 Category

| Programme | Year to Date Actual | Year to Date | | Annual Budget |
|--------------------------------|---------------------|-------------------|----------------|-------------------|
| | | Budget | Variance | |
| | € '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 |
| | | | | |
| 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 |

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

| | Budget Owner | Approved Allocation €'000s | YTD | | | |
|---|--------------------|-------------------------------|------------------|------------------|---------------|---------------|
| | | | Actual | Budget | Variance | % |
| | | | €'000s | €'000s | €'000s | €'000s |
| Mullingar General Hospital | Trevor O'Callaghan | 58,007 | 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% |

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

| | Budget Owner | Approved Allocation €'000s | YTD | | | |
|---|------------------|-------------------------------|------------------|------------------|----------------|---------------|
| | | | Actual | Budget | Variance | % |
| | | | €'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 - Expenditure by Statutory/Voluntary Provider and Local Health Office

| | Budget Owner | Approved Allocation | YTD | | | |
|--|--------------------|---------------------|------------------|------------------|----------------|----------------|
| | | | Actual | Budget | Variance | % |
| | | €'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

| | Budget Owner | Approved Allocation | YTD | | | |
|--|----------------------|---------------------|------------------|------------------|----------------|---------------|
| | | | Actual | Budget | Variance | % |
| | | €'000s | €'000s | €'000s | €'000s | |
| 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 Hennessey | 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 Cunningham | 49,075 | 48,484 | 49,075 | -591 | -1% |
| LHO Galway | Catherine Cunningham | 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% |

Ambulance Service - Expenditure by Area

| | Budget Owner | Approved Allocation €'000s | YTD | | | |
|--|-----------------|-------------------------------|------------------|------------------|--------------------|----------------|
| | | | Actual €'000s | Budget €'000s | Variance €'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'Roidan | 14,183 | 15,231 | 14,183 | 1,048 | 7.39% |
| North Western Regional Ambulance | Paudie O'Roidan | 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 Care Group

| | Approved Allocation €'000s | YTD | | |
|---|----------------------------------|-------------------|-------------------|----------------|
| | | Actual | Budget | Variance |
| | | €'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 Allocation €'000s | YTD | | |
| | | Actual | Plan | Variance |
| | | €'000s | €'000s | €'000s |
| Expenditure by Care Group | | | | |
| 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

| | Budget Owner | Approved Allocation | YTD | | |
|---|----------------|---------------------|----------------|----------------|----------------|
| | | | 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

| | Approved Allocation | YTD | | | |
|--|---------------------|------------------|------------------|----------------|------------|
| | | 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 Expenditure – Summary by Region | | | | | | | |
|-------------------------------------|----------------------|------------------------|---|---------------------|---------------------|-----------------------|------------------|
| Current Month Actual | Current Month Budget | Current Month Variance | Pillar / Cost Category | Year to Date Actual | Year to Date Budget | Year to Date Variance | Annual Budget |
| € '000 | € '000 | € '000 | | € '000 | € '000 | € '000 | € '000 |
| 161,180 | 161,020 | 159 | Pay | 1,973,784 | 1,920,087 | 53,697 | 1,920,087 |
| 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 | 2,910,241 |
| -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 | 41,199 | 1,290,135 |
| 62,934 | 55,218 | 7,716 | Non-Pay | 696,585 | 672,400 | 24,184 | 672,400 |
| 175,791 | 167,917 | 7,874 | Gross | 2,027,919 | 1,962,535 | 65,384 | 1,962,535 |
| -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 | 1,651,006 |
| 104,528 | 104,682 | -154 | Pay | 1,238,221 | 1,211,638 | 26,583 | 1,211,638 |
| 64,952 | 59,863 | 5,088 | Non-Pay | 754,839 | 745,710 | 9,129 | 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 |
| 141,269 | 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 | 1,272,246 |
| 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 | 29,088 | 2,067,319 |
| -22,866 | -30,021 | 7,155 | Income | -264,389 | -311,547 | 47,158 | -311,547 |
| 157,647 | 148,829 | 8,818 | Total West Region | 1,832,018 | 1,755,772 | 76,247 | 1,755,772 |
| 640,467 | 629,029 | 11,438 | Grand Total Regions | 7,670,733 | 7,437,306 | 233,426 | 7,437,306 |

Net Expenditure – Summary Other

| Current Month Actual € '000 | Current Month Budget € '000 | Current Month Variance € '000 | Pillar / Cost Category | Year to Date Actual € '000 | Year to Date Budget € '000 | Year to Date Variance € '000 | Annual Budget € '000 |
|--------------------------------|--------------------------------|----------------------------------|------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------|
| 8,445 | 8,267 | 177 | Pay | 99,698 | 96,106 | 3,591 | 96,106 |
| 2,613 | 2,852 | -239 | Non-Pay | 31,992 | 33,201 | -1,209 | 33,201 |
| 11,057 | 11,120 | -62 | Gross | 131,689 | 129,307 | 2,382 | 129,307 |
| -155 | -49 | -106 | Income | -570 | -610 | 40 | -610 |
| 10,902 | 11,070 | -168 | Total Ambulance | 131,119 | 128,697 | 2,422 | 128,697 |
| 966 | 597 | 369 | Pay | 12,660 | 7,120 | 5,540 | 7,120 |
| 227,073 | 435,850 | -208,777 | Non-Pay | 2,720,324 | 2,673,498 | 46,826 | 2,673,498 |
| 228,039 | 436,447 | -208,408 | Gross | 2,732,984 | 2,680,618 | 52,366 | 2,680,618 |
| -2,589 | 0 | -2,589 | Income | -30,449 | 0 | -30,449 | 0 |
| 225,451 | 436,447 | -210,997 | Total Schemes | 2,702,535 | 2,680,618 | 21,917 | 2,680,618 |
| 64,511 | 103,082 | -38,571 | Pay | 1,126,709 | 1,188,382 | -61,674 | 1,188,382 |
| 144,456 | 297,088 | -152,632 | Non-Pay | 1,518,348 | 1,640,940 | -122,591 | 1,640,940 |
| 208,967 | 400,170 | -191,203 | Gross | 2,645,057 | 2,829,322 | -184,265 | 2,829,322 |
| -37,622 | -38,795 | 1,173 | Income | -458,335 | -459,574 | 1,239 | -459,574 |
| 171,346 | 361,375 | -190,030 | Total Other | 2,186,722 | 2,369,748 | -183,026 | 2,369,748 |
| 0 | 0 | 0 | Held Funding | 0 | 0 | 0 | 0 |
| 1,048,166 | 1,437,922 | -389,757 | Grand Total | 12,691,108 | 12,616,369 | 74,739 | 12,616,369 |
| 562,327 | 599,365 | -37,038 | Pay | 7,061,548 | 6,985,715 | 75,833 | 6,985,715 |
| 652,329 | 1,004,036 | -351,708 | Non-Pay | 7,531,708 | 7,550,975 | -19,266 | 7,550,975 |
| 1,214,656 | 1,603,401 | -388,745 | Gross | 14,593,257 | 14,536,690 | 56,567 | 14,536,690 |
| -166,490 | -165,479 | -1,011 | Income | -1,902,148 | -1,920,321 | 18,172 | -1,920,321 |
| 1,048,166 | 1,437,922 | -389,757 | Total | 12,691,108 | 12,616,369 | 74,739 | 12,616,369 |
| 0 | 0 | 0 | Held Funding | 0 | 0 | 0 | 0 |
| 1,048,166 | 1,437,922 | -389,757 | Grand Total | 12,691,108 | 12,616,369 | 74,739 | 12,616,369 |

| Income – Summary | | | | | | | |
|----------------------|----------------------|------------------------|-------------------------------|---------------------|---------------------|-----------------------|-----------------|
| Current Month Actual | Current Month Budget | Current Month Variance | Pillar / Cost Category | Year to Date Actual | Year to Date Budget | Year to Date Variance | Annual Budget |
| € '000 | € '000 | € '000 | | € '000 | € '000 | € '000 | € '000 |
| (13,074) | (12,865) | (209) | Superannuation Income | (148,719) | (148,095) | (624) | (148,095) |
| (410) | (511) | 101 | Other Payroll Deductions | (5,442) | (6,085) | 643 | (6,085) |
| (35,498) | (52,608) | 17,111 | Maintenance Charges | (480,425) | (560,441) | 80,016 | (560,441) |
| (5,223) | (4,824) | (399) | In-Patient Charges | (50,539) | (50,352) | (187) | (50,352) |
| (1,081) | (1,345) | 264 | Out-Patient Charges | (14,198) | (17,241) | 3,043 | (17,241) |
| (649) | (176) | (472) | RTA | (9,441) | (9,125) | (316) | (9,125) |
| (1,176) | 5,437 | (6,613) | Long Stay | (12,128) | (6,680) | (5,448) | (6,680) |
| (439) | (6,485) | 6,046 | Other Patient Charge | (11,072) | (15,385) | 4,313 | (15,385) |
| (1,211) | (753) | (457) | Agency/Services | (7,946) | (8,398) | 451 | (8,398) |
| (990) | (1,163) | 173 | Canteen Receipts | (14,874) | (14,785) | (89) | (14,785) |
| (13,292) | (3,772) | (9,520) | Other Income | (84,507) | (52,269) | (32,238) | (52,269) |
| 0 | 0 | 0 | ESF Grants | 0 | 0 | 0 | 0 |
| (1,828) | (5,217) | 3,389 | Other Grants | (7,322) | (7,676) | 353 | (7,676) |
| -74,870 | -84,282 | 9,412 | Total Hospital Income | -846,614 | -896,532 | 49,918 | -896,532 |
| (5,708) | (5,358) | (350) | Superannuation Income | (51,010) | (49,891) | (1,119) | (49,891) |
| (241) | (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) | (8,927) |
| (15) | (8) | (7) | Out-Patient Charges | (89) | (101) | 11 | (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 – Summary | | | | | | | |
|----------------------|----------------------|------------------------|-----------------------------------|---------------------|---------------------|-----------------------|-------------------|
| Current Month Actual | Current Month Budget | Current Month Variance | Pillar / Cost Category | Year to Date Actual | Year to Date Budget | Year to Date Variance | Annual Budget |
| € '000 | € '000 | € '000 | | € '000 | € '000 | € '000 | € '000 |
| (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) |
| (263) | (325) | 62 | Maintenance Charges | (3,748) | (3,910) | 163 | (3,910) |
| (154) | (15) | (139) | In-Patient Charges | (339) | (181) | (158) | (181) |
| 0 | 0 | 0 | Out-Patient Charges | (3) | 0 | (3) | 0 |
| 0 | 0 | 0 | RTA | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | Long Stay | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | Other Patient Charge | 0 | 0 | 0 | 0 |
| (420) | (339) | (81) | Agency/Services | (3,945) | (4,023) | 79 | (4,023) |
| (30) | (43) | 13 | Canteen Receipts | (450) | (516) | 66 | (516) |
| (3,874) | (747) | (3,126) | Other Income | (37,626) | (9,055) | (28,571) | (9,055) |
| 39 | 0 | 39 | ESF Grants | (162) | 0 | (162) | 0 |
| (11) | 0 | (11) | Other Grants | (47) | 0 | (47) | 0 |
| -39,940 | -38,668 | -1,272 | Total PCRS & Corporate | -486,110 | -458,092 | -28,019 | -458,092 |
| (51,951) | (53,407) | 1,457 | Superannuation Income | (616,102) | (614,617) | (1,484) | (614,617) |
| (2,708) | (2,633) | (75) | Other Payroll Deductions | (32,084) | (31,145) | (939) | (31,145) |
| (36,159) | (53,306) | 17,147 | Maintenance Charges | (489,921) | (569,454) | 79,533 | (569,454) |
| (6,110) | (5,514) | (595) | In-Patient Charges | (60,659) | (59,459) | (1,200) | (59,459) |
| (1,096) | (1,353) | 257 | Out-Patient Charges | (14,291) | (17,342) | 3,051 | (17,342) |
| (853) | (180) | (673) | RTA | (10,815) | (9,944) | (871) | (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 Addendum December 2012

| 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 | 591 | 594 | 589 | -3 | -2 | -4 | -0.70% |
| Midland Regional Hospital, Tullamore | 945 | 939 | 943 | +7 | -2 | +4 | +0.45% |
| Naas General Hospital | 670 | 647 | 631 | -5 | -38 | -16 | -2.43% |
| National Maternity Hospital | 725 | 693 | 717 | -1 | -7 | +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 | 450 | 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 | 17 | 16 | +0 | -2 | -1 | -3.16% |
| Dublin Mid-Leinster | 16,554 | 15,997 | 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 | 1,015 | 1,010 | -6 | -44 | -4 | -0.41% |
| Louth County Hospital | 278 | 267 | 241 | +2 | -37 | -27 | -9.92% |
| Mater Misericordiae University Hospital | 2,597 | 2,314 | 2,597 | +4 | +0 | +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 | 412 | 438 | +0 | -2 | +26 | +6.43% |
| The Rotunda Hospital | 739 | 707 | 724 | -5 | -15 | +18 | +2.51% |
| Other Acute Services (incl Management) | 6 | 8 | 3 | | -3 | -6 | -66.51% |
| Dublin North-East | 10,774 | 10,002 | 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 | 68 | 69 | +1 | -1 | +1 | +1.97% |
| Mallow General Hospital | 238 | 219 | 226 | +0 | -12 | +7 | +3.34% |
| Mercy University Hospital | 923 | 889 | 956 | +2 | +33 | +67 | +7.59% |
| South Infirmary-Victoria University Hospital | 704 | 713 | 695 | -1 | -9 | -18 | -2.52% |
| South Tipperary General Hospital | 708 | 665 | 674 | +3 | -35 | +9 | +1.28% |
| St. Luke's General Hospital | 825 | 774 | 821 | +3 | -4 | +47 | +6.14% |
| Waterford Regional Hospital | 1,720 | 1,646 | 1,665 | +1 | -55 | +19 | +1.14% |
| Wexford General Hospital | 802 | 787 | 794 | -3 | -7 | +8 | +0.98% |
| Other Acute Services (incl Management) | 18 | 18 | 15 | | -3 | -3 | -14.51% |
| South | 10,623 | 10,072 | 10,368 | +0 | -255 | +296 | +3.00% |
| Galway University Hospitals | 3,086 | 3,038 | 3,016 | -9 | -70 | -21 | -0.70% |
| Letterkenny General Hospital | 1,370 | 1,361 | 1,360 | +13 | -9 | -1 | -0.07% |
| Mayo General Hospital | 979 | 974 | 967 | -2 | -12 | -6 | -0.62% |
| Mid-Western Regional Hospital, Dooradoyle | 1,826 | 1,826 | 1,824 | +11 | -2 | -2 | -0.11% |
| Mid-Western Regional Hospital, Ennis | 231 | 231 | 225 | -4 | -6 | -6 | -2.49% |
| Mid-Western Regional Hospital, Nenagh | 232 | 225 | 216 | +0 | -15 | -9 | -4.11% |
| Mid-Western Regional Maternity Hospital | 298 | 300 | 301 | +1 | +3 | +0 | +0.13% |
| Mid-Western Regional Orthopaedic Hospital | 163 | 160 | 152 | +0 | -11 | -7 | -4.68% |
| Portiuncula Hospital | 657 | 649 | 646 | +2 | -11 | -3 | -0.41% |
| Roscommon County Hospital | 284 | 278 | 278 | +0 | -6 | +0 | -0.05% |
| Sligo Regional Hospital | 1,354 | 1,324 | 1,317 | +1 | -37 | -7 | -0.52% |
| St. John's Hospital | 279 | 274 | 258 | +0 | -21 | -16 | -5.67% |
| Other Acute Services (incl Management) | 30 | 34 | 24 | +0 | -6 | -10 | -28.39% |
| West | 10,788 | 10,673 | 10,585 | +14 | -203 | -87 | -1.00% |
| St. Luke's Hospital, Rathgar | 445 | 468 | 430 | -2 | -15 | -38 | -8.09% |
| Other Acute Services (incl Management) | 280 | 283 | 270 | +0 | -10 | -13 | -4.73% |
| National | 726 | 752 | 700 | -2 | -25 | -51 | -7.00% |
| Total Acute Hospital Services | 49,464 | 47,495 | 48,554 | 4 | -911 | 1,059 | 2.23% |

Local Health Office Addendum December 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 | 458 | 474 | -1 | -24 | +16 | +3.41% |
| Dublin South City | 1,196 | 1,151 | 1,144 | -1 | -52 | -7 | -0.59% |
| Health Service Executive | 722 | 716 | 693 | +57 | -30 | -23 | -3.19% |
| Voluntary Agencies P&C Services | 473 | 461 | 454 | -2 | -19 | -7 | -1.56% |
| Dublin South-East | 1,195 | 1,177 | 1,147 | +55 | -48 | -30 | -2.55% |
| Health Service Executive | 809 | 792 | 785 | -4 | -24 | -7 | -0.85% |
| Voluntary Agencies P&C Services | 460 | 450 | 445 | +0 | -15 | -5 | -1.17% |
| Dublin South-West | 1,269 | 1,242 | 1,230 | -4 | -39 | -12 | -0.97% |
| Health Service Executive | 952 | 885 | 883 | +2 | -69 | -2 | -0.22% |
| Voluntary Agencies P&C Services | 1,124 | 1,117 | 1,112 | -1 | -12 | -4 | -0.40% |
| Dublin West | 2,076 | 2,002 | 1,996 | +1 | -80 | -6 | -0.32% |
| Health Service Executive | 790 | 750 | 757 | +4 | -33 | +7 | +0.90% |
| Voluntary Agencies P&C Services | 68 | 68 | 68 | | | | |
| Dun Laoghaire | 858 | 818 | 825 | +4 | -33 | +7 | +0.83% |
| Health Service Executive | 908 | 979 | 976 | -57 | +69 | -2 | -0.23% |
| 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 | 1,448 | 1,413 | 1,420 | +26 | -29 | +6 | +0.44% |
| Voluntary Agencies P&C Services | 477 | 461 | 447 | -1 | -30 | -13 | -2.90% |
| Laois /Offaly | 1,925 | 1,874 | 1,867 | +25 | -58 | -7 | -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 | 1,748 | 1,707 | 1,687 | +8 | -61 | -20 | -1.18% |
| Health Service Executive | 767 | 771 | 723 | -1 | -45 | -49 | -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) | 36 | 71 | 41 | +1 | +5 | -30 | -42.06% |
| Dublin Mid-Leinster | 14,447 | 14,194 | 14,042 | +11 | -405 | -152 | -1.07% |
| Cavan/ Monaghan | 1,152 | 1,119 | 1,124 | -1 | -28 | +5 | +0.45% |
| Dublin North | 1,512 | 1,454 | 1,473 | -8 | -39 | +19 | +1.33% |
| Health Service Executive | 811 | 802 | 808 | +9 | -3 | +5 | +0.68% |
| Voluntary Agencies P&C Services | 1,841 | 1,754 | 1,769 | -2 | -72 | +15 | +0.85% |
| Dublin North Central | 2,652 | 2,556 | 2,577 | +7 | -75 | +20 | +0.80% |
| 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 | 2,524 | 2,423 | 2,398 | +1 | -125 | -24 | -1.01% |
| Health Service Executive | 1,063 | 1,057 | 1,009 | -2 | -54 | -48 | -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 | 904 | 853 | 867 | +2 | -36 | +14 | +1.69% |
| Dublin North-East | 10,359 | 9,960 | 9,980 | +23 | -378 | +21 | +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 | 1,329 | 1,352 | 1,261 | -2 | -67 | -91 | -6.72% |
| Health Service Executive | 776 | 768 | 724 | +3 | -52 | -44 | -5.74% |
| Voluntary Agencies P&C Services | 84 | 70 | 85 | +1 | +1 | +15 | +20.81% |
| Cork North | 860 | 838 | 809 | +4 | -52 | -29 | -3.51% |
| Cork North Lee | 1,064 | 1,061 | 1,016 | +4 | -48 | -45 | -4.28% |
| Cork South Lee | 1,105 | 1,168 | 1,091 | -3 | -14 | -77 | -6.62% |
| Health Service Executive | 864 | 853 | 818 | -1 | -46 | -34 | -4.03% |
| Voluntary Agencies P&C Services | 1,840 | 1,776 | 1,746 | -8 | -94 | -29 | -1.65% |
| Cork West | 2,705 | 2,629 | 2,565 | -9 | -140 | -64 | -2.42% |
| Kerry | 1,006 | 985 | 945 | +0 | -60 | -40 | -4.02% |
| Tipperary, South | 934 | 947 | 904 | +1 | -30 | -42 | -4.45% |
| Health Service Executive | 872 | 859 | 834 | -5 | -38 | -25 | -2.87% |
| Voluntary Agencies P&C Services | 632 | 603 | 617 | +3 | -15 | +14 | +2.39% |
| Waterford | 1,504 | 1,462 | 1,452 | -2 | -52 | -10 | -0.70% |
| Wexford | 938 | 936 | 912 | +5 | -25 | -24 | -2.52% |
| Other Primary Care (incl. Headquarters) | 0 | 0 | 0 | | | | |
| South | 11,444 | 11,378 | 10,955 | -2 | -489 | -422 | -3.71% |
| Health Service Executive | 932 | 861 | 836 | -7 | -95 | -25 | -2.90% |
| Voluntary Agencies P&C Services | 179 | 151 | 187 | +2 | +7 | +36 | +23.87% |
| Clare | 1,111 | 1,012 | 1,023 | -6 | -88 | +11 | +1.09% |
| Donegal | 2,020 | 1,977 | 1,975 | +13 | -45 | -2 | -0.12% |
| Health Service Executive | 1,859 | 1,765 | 1,750 | -5 | -109 | -15 | -0.84% |
| Voluntary Agencies P&C Services | 805 | 770 | 776 | +5 | -29 | +6 | +0.81% |
| Galway | 2,664 | 2,535 | 2,527 | +0 | -137 | -9 | -0.34% |
| Health Service Executive | 1,309 | 1,285 | 1,270 | +4 | -39 | -15 | -1.15% |
| Voluntary Agencies P&C Services | 441 | 435 | 405 | -14 | -36 | -29 | -6.76% |
| Limerick | 1,751 | 1,719 | 1,675 | -10 | -75 | -44 | -2.57% |
| Mayo | 1,395 | 1,354 | 1,319 | -3 | -76 | -35 | -2.57% |
| Health Service Executive | 608 | 585 | 576 | +0 | -32 | -9 | -1.56% |
| Voluntary Agencies P&C Services | 255 | 246 | 247 | | -8 | +1 | +0.20% |
| Roscommon | 864 | 832 | 823 | +0 | -40 | -9 | -1.04% |
| Health Service Executive | 1,615 | 1,549 | 1,528 | -8 | -87 | -21 | -1.38% |
| Voluntary Agencies P&C Services | 309 | 302 | 296 | -1 | -13 | -6 | -2.00% |
| Sligo/ Leitrim | 1,924 | 1,852 | 1,824 | -9 | -100 | -27 | -1.48% |
| Health Service Executive | 633 | 592 | 581 | +2 | -51 | -10 | -1.77% |
| Voluntary Agencies P&C Services | 732 | 721 | 703 | -1 | -28 | -18 | -2.45% |
| Tipperary, North/ Limerick, East | 1,364 | 1,313 | 1,285 | +1 | -79 | -28 | -2.14% |
| Other Primary Care (incl. Headquarters) | 17 | 13 | 12 | | -5 | -1 | -10.16% |
| West | 13,109 | 12,606 | 12,462 | -13 | -647 | -144 | -1.14% |
| National | 282 | 275 | 311 | +9 | +29 | +36 | +12.92% |
| Total Primary Community & Associated Services | 49,641 | 48,412 | 47,750 | +27 | -1,891 | -662 | -1.37% |

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 |
|--|-------------------|---------|--|---------------------|-----------------------------|-------------------------------------|--------|
| Ambulance (North- Eastern) | | | | 10.54% | | 10.58% | 10.53% |
| Roscommon County Hospital | 2.01% | 11.29% | 1.68% | 6.95% | 8.46% | 14.45% | 8.19% |
| PCRS [LHO] | | | 0.00% | 8.01% | 0.02% | 0.00% | 8.03% |
| Lourdes Orthopaedic Hospital | 0.32% | 11.61% | | 0.76% | 5.01% | | 7.84% |
| Louth County Hospital | 0.93% | 6.72% | 9.02% | 7.13% | 9.28% | 7.52% | 7.53% |
| Ambulance (South- Eastern) | | | | 3.55% | 8.81% | 6.92% | 6.95% |
| Limerick [LHO] | 1.22% | 9.68% | 4.36% | 4.51% | 9.36% | 6.95% | 6.93% |
| Cavan General Hospital | 0.93% | 9.81% | 8.03% | 7.97% | 2.40% | 4.70% | 6.78% |
| Dublin West [LHO] | 1.49% | 7.24% | 4.30% | 5.48% | 9.97% | 8.77% | 6.75% |
| South Tipperary General Hospital | 0.53% | 9.25% | 5.08% | 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] | 7.54% | 6.09% | 4.73% | 5.90% | 2.72% | 10.34% | 6.42% |
| Mid-Western Regional Maternity Hospital | 3.08% | 7.10% | 1.51% | 0.92% | 1.65% | 10.48% | 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% | 5.99% | 7.22% | 6.07% | 11.05% | 6.20% |
| Ambulance (Southern) | | | | 12.21% | 4.41% | 6.14% | 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% | 8.64% | 2.62% | 13.34% | 11.41% | 5.94% |
| Tipperary, North/ Limerick, East [LHO] | 1.43% | 5.76% | 8.50% | 4.29% | 7.14% | 3.37% | 5.78% |
| Cork West [LHO] | 1.33% | 7.51% | 3.58% | 1.69% | 5.82% | 5.62% | 5.76% |
| Daughters of Charity, Roscrea | | 8.66% | 4.34% | 8.30% | 3.08% | 5.52% | 5.69% |
| Mid-Western Regional Hospital, Dooradoyle | 1.04% | 5.70% | 4.06% | 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% | 6.42% | 4.82% | 4.32% | 4.76% | 5.57% |
| Carlow/ Kilkenny [LHO] | 2.66% | 6.05% | 4.97% | 4.77% | 8.36% | 3.60% | 5.50% |
| Kildare/ West Wicklow [LHO] | 3.32% | 5.18% | 4.17% | 7.68% | 5.54% | 5.54% | 5.48% |
| St. Patrick's, Kilkenny | 0.00% | 6.44% | 2.08% | 0.47% | 4.65% | 6.10% | 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% | 6.15% | 5.45% |
| Waterford [LHO] | 3.02% | 6.02% | 6.92% | 4.13% | 4.26% | 4.17% | 5.43% |
| St. Luke's General Hospital | 1.13% | 5.73% | 6.45% | 5.41% | 6.60% | 8.27% | 5.42% |
| Kare, Newbridge, Co Kildare | | 2.59% | 4.06% | 10.54% | 0.00% | 5.98% | 5.38% |
| Daughters of Charity, Limerick | 0.00% | 4.09% | 6.35% | 2.18% | 7.54% | 7.09% | 5.37% |
| Corporate & Shared Services [West] | 0.66% | 3.22% | 9.78% | 5.08% | 6.82% | 1.03% | 5.34% |
| Mid-Western Regional Hospital, Nenagh | 0.00% | 8.82% | 3.40% | 1.88% | 2.48% | 3.84% | 5.27% |
| Dublin South-West [LHO] | 4.01% | 8.80% | 4.15% | 5.38% | 1.75% | 4.47% | 5.27% |
| Letterkenny General Hospital | 0.45% | 5.43% | 3.67% | 5.66% | 6.47% | 8.48% | 5.26% |
| Mayo [LHO] | 3.38% | 6.38% | 5.92% | 5.17% | 1.83% | 4.22% | 5.23% |
| Our Lady's Hospital, Navan | 0.93% | 6.22% | 5.31% | 4.25% | 1.60% | 7.46% | 5.22% |
| Dublin North [LHO] | 1.69% | 5.45% | 2.53% | 7.08% | 4.75% | 5.91% | 5.21% |
| Meath [LHO] | 2.77% | 4.54% | 4.92% | 6.69% | 2.36% | 5.26% | 5.15% |
| Midland Regional Hospital, Mullingar | 3.30% | 4.93% | 3.29% | 2.51% | 2.60% | 10.98% | 5.12% |
| Midland Regional Hospital, Tullamore | 1.64% | 6.33% | 4.18% | 4.72% | 4.17% | 5.60% | 5.05% |
| Sligo/ Leitrim [LHO] | 0.60% | 5.36% | 4.75% | 5.62% | 5.50% | 4.76% | 4.99% |
| St. John of God, Kerry | | 2.63% | 6.53% | 0.85% | 6.84% | 5.65% | 4.97% |
| Cork South Lee [LHO] | 1.33% | 4.92% | 3.85% | 2.60% | 7.15% | 7.23% | 4.88% |
| Naas General Hospital | 0.73% | 4.69% | 2.67% | 3.32% | 6.07% | 9.90% | 4.83% |
| Dublin South City [LHO] | 2.87% | 4.39% | 5.54% | 1.99% | 7.33% | 5.74% | 4.81% |
| St. John of God, Drumcar | 0.00% | 5.52% | 4.31% | 2.73% | 5.14% | 4.48% | 4.80% |
| Bros. of Charity, Southern | 2.47% | 4.85% | 5.54% | 4.39% | 1.67% | 4.50% | 4.80% |
| St. Vincent's, Fairview | 1.71% | 5.27% | 5.71% | 2.86% | 4.73% | 3.68% | 4.79% |
| Coombe Women & Infants University Hospital | 0.26% | 3.80% | 1.93% | 6.02% | 8.98% | 7.28% | 4.78% |
| Peamount Hospital (Newcastle) | 0.21% | 5.77% | 5.93% | 0.28% | 6.18% | 3.96% | 4.75% |
| Bros. of Charity, Waterford | 0.00% | 5.16% | 4.63% | 1.12% | 7.81% | 4.97% | 4.71% |
| Wisdom Services [Cregg House] | | 4.48% | 7.12% | 0.85% | 3.42% | 5.81% | 4.69% |
| St. John's Hospital | 3.16% | 6.41% | 4.50% | 2.76% | 4.47% | 3.43% | 4.68% |
| Cope Foundation | 0.00% | 5.35% | 4.88% | 5.02% | 2.76% | 4.36% | 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 the Highest reported absenteeism

| | 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% | 2.57% | 4.18% | 0.62% | 7.35% | 4.58% |
| Stewart's Hospital, (Palmerstown) | 0.00% | 3.89% | 5.50% | 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) | | | | 0.89% | | 4.71% | 4.54% |
| Cork North [LHO] | 3.64% | 4.56% | 1.44% | 2.61% | 9.12% | 6.37% | 4.52% |
| Louth [LHO] | 0.19% | 3.11% | 5.57% | 6.86% | 1.84% | 5.87% | 4.49% |
| Waterford Regional Hospital | 0.34% | 4.47% | 4.69% | 4.86% | 6.53% | 10.18% | 4.45% |
| Our Lady's Hospice & Care Services | 0.15% | 5.94% | 2.67% | 3.76% | 3.73% | 4.55% | 4.45% |
| Galway University Hospitals | 0.60% | 5.65% | 3.59% | 5.74% | 4.42% | 4.70% | 4.38% |
| NCCP National (West) | | | | 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% | 3.97% | 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% | 3.03% | 5.93% | 4.77% | 2.84% | 4.20% |
| Kerry [LHO] | 4.60% | 3.79% | 4.06% | 2.73% | 5.39% | 5.69% | 4.20% |
| Beaumont Hospital | 1.18% | 3.97% | 2.05% | 5.82% | 6.61% | 6.35% | 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% | 3.91% | 2.65% | 6.88% | 4.12% |
| Cappagh National Orthopaedic Hospital | 0.05% | 2.94% | 5.07% | 4.76% | 8.25% | 7.15% | 4.02% |
| Muiriosa Foundation, South Kildare | | 4.12% | 4.84% | 4.73% | 1.76% | 5.73% | 4.02% |
| Connolly Hospital | 0.68% | 4.03% | 5.98% | 3.51% | 6.29% | 4.25% | 4.01% |
| Galway [LHO] | 1.67% | 4.96% | 3.24% | 4.21% | 2.50% | 4.52% | 4.00% |
| Mallow General Hospital | 1.28% | 3.32% | 2.61% | 8.25% | 3.77% | 3.78% | 3.92% |
| Corporate & Shared Services [National] | 1.14% | 6.71% | 6.27% | 5.06% | 2.53% | 0.00% | 3.91% |
| Roscommon [LHO] | 2.31% | 4.88% | 2.75% | 6.19% | 1.89% | 3.28% | 3.89% |
| Corporate & Shared Services [Dublin Mid-Leinster] | | 0.43% | 0.27% | 3.19% | 3.56% | 0.00% | 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% | 5.34% | 5.28% | 3.82% |
| Ambulance (East Coast) | | | | 3.11% | 0.37% | 4.14% | 3.76% |
| Dublin North Central [LHO] | 0.86% | 2.96% | 4.89% | 2.79% | 3.83% | 5.40% | 3.70% |
| Monaghan General Hospital | 0.62% | 4.73% | 8.85% | 1.69% | 1.32% | 4.53% | 3.63% |
| Corporate & Shared Services [Dublin North-East] | 0.00% | 0.55% | 0.00% | 3.76% | 2.60% | 0.00% | 3.60% |
| National Maternity Hospital | 0.00% | 3.86% | 2.20% | 4.51% | 4.11% | 6.76% | 3.58% |
| Mater Misericordiae University Hospital | 0.66% | 3.06% | 3.32% | 4.59% | 9.19% | 2.66% | 3.58% |
| Dun Laoghaire [LHO] | 0.00% | 4.72% | 3.03% | 2.66% | 2.35% | 3.72% | 3.56% |
| Children's University Hospital | 1.15% | 3.76% | 3.26% | 4.04% | 7.50% | 2.65% | 3.55% |
| Incorporated Orthopaedic Hospital | 0.00% | 6.68% | 0.41% | 0.32% | 1.87% | 3.71% | 3.55% |
| Drug Treatment Centre | 2.61% | 1.60% | 3.86% | 2.95% | 3.11% | 3.23% | 3.54% |
| National Rehabilitation Hospital | 1.73% | 2.37% | 2.96% | 2.20% | 4.05% | 6.45% | 3.54% |
| Tallaght Hospital | 1.19% | 4.27% | 3.79% | 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% | 2.80% | 3.82% | 1.55% | 4.04% | 3.34% |
| St. Columcille's Hospital | 0.46% | 2.38% | 4.47% | 5.31% | 2.55% | 0.12% | 3.32% |
| Mercy University Hospital | 0.14% | 5.26% | 2.10% | 2.56% | 1.55% | 4.73% | 3.32% |
| Bantry General Hospital | 0.34% | 3.38% | 0.00% | 5.21% | 2.59% | 4.78% | 3.28% |
| Sunbeam House Services | | 4.50% | 3.68% | 0.54% | 4.10% | 3.30% | 3.21% |
| The Rotunda Hospital | 0.17% | 4.64% | 1.81% | 1.78% | 3.43% | 2.96% | 3.19% |
| St. James's Hospital | 0.43% | 3.93% | 2.23% | 3.37% | 4.20% | 3.27% | 3.13% |
| Bros. of Charity, Roscommon | | 3.77% | 3.06% | 1.50% | 2.02% | 3.32% | 3.13% |
| St. Vincent's University Hospital | 0.26% | 2.96% | 3.14% | 3.01% | 6.87% | 3.54% | 3.11% |
| Muiriosa Foundation, Longford/Westmeath | | 1.28% | 1.56% | 9.96% | 2.48% | 3.90% | 3.06% |
| Central Remedial Clinic | 0.00% | 6.34% | 1.77% | 5.00% | 3.85% | 3.40% | 3.06% |
| Mid-Western Regional Orthopaedic Hospital | 0.00% | 1.64% | 1.63% | 1.90% | 1.63% | 7.36% | 2.98% |
| Bros. of Charity, Clare | | 0.00% | 3.69% | 0.00% | 2.02% | 2.53% | 2.90% |
| Royal Hospital, Donnybrook, Dublin | 6.35% | 1.27% | 2.81% | 5.02% | 4.36% | 3.06% | 2.79% |
| Royal Victoria Eye & Ear Hospital | 0.82% | 3.44% | 0.45% | 2.61% | 3.61% | 5.82% | 2.69% |
| Leopardstown Park Hospital | 0.00% | 1.83% | 1.53% | 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% |