



Healthcare Data Report

12th May 2015

Balanced Scorecard:

The Balance Scorecard KPI's reflect priorities across the 4 demensions of Access, Quality Finance and HR

NSP 2015 (App 3)

KPIs as per Appendix 3 National Service Plan 2015. This tab will be published in the Data document



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Acute Services Balanced Score Card - March 2015

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Surgery	% day case for Elective laparoscopic Cholecystectomy	>60%	39.00%	-35.00%
	% of emergency hip fracture surgery carried out within 48 hours	95%	86.00%	-9.50%
Re-admission rates	Medical: % of emergency readmissions within 28 days	<9.6%	11.00%	-14.60%
	Surgery: % of surgical readmissions within 30 days	<3%	2.00%	33.30%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	94.90%	-0.10%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	90.30%	-5.00%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	58.50%	-35.00%
	Radiotherapy: % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	90%	86.00%	-4.40%
Reducing Healthcare Acquired Infection	Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used (Q)	<2.5	2.1	16.00%
	Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital (B)	83	86.4	-4.10%
Acute Coronary Syndrome	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI (Q)	85%	85.30%	0.40%
National Early Warning Score (NEWS)	% of hospitals with full implementation of NEWS in all clinical areas. (Q)	100%	100.00%	0.00%
Irish Maternity Early Warning Score	% of maternity units/hospitals with full implementation of IMEWS (Q)	100%	100.00%	0.00%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day waiting times	% of adults waiting <8 months for an elective procedure	100%	70.60%	-29.40%
	% of children waiting <20 weeks for an elective procedure	100%	57.10%	-42.90%
Inpatient admissions	Elective inpatient admissions	23,681	24,137	1.90%
	Emergency inpatient admissions*	110,942	106,872	-3.70%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	80.90%	-19.10%
	Outpatients attendances – New: Return Ratio	01:02	01:02.6	-30.00%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	66.00%	-30.60%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	79.80%	-20.20%
	% of all attendees at ED who are in ED >24 hours	0%	4.60%	-4.60%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	70%	69.00%	-1.40%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	6.80%	10.00%	-47.10%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	57.30%	-42.70%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	96.60%	-3.40%
Delayed Discharges	% reduction of people subject to delayed discharges	15% red	-17.00%	-17.00%
Discharges	No of inpatient discharges	155,873	152,269	-2.30%
	No of day case discharges	217,380	213,075	-2.00%
Ambulance Turnaround Times	% of ambulances that have a time interval of <30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	64%	36%
	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	94%	6%
ALOS	Medical ALOS	5.8	7.2	-24.10%
	Surgical ALOS	5.1	5.4	-5.90%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€986,841	€1,029,790	(€42,950)4%
	• Pay	€810,969	€834,142	(€23,172) 3%
	• Pay – Agency	€36,584	€54,720	(€18,136) 50%
	• Pay – Overtime	€37,288	€40,380	(€3,092) 8%
	Non Pay	€369,147	€391,612	(€22,465) 6%
	Income	-€218,902	-€222,901	(-€3,999)2%
	NCCP	€703	€777	(€73)10%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	17(100%)	0.00%
	€ value of 2014 Service Arrangements signed	100%	€1,698,166	0.00%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.61%	31.71%
	Medical/Dental		0.86%	-75.40%
	Nursing		5.42%	54.85%
	Health and Social Care Professional		3.35%	-4.20%
	Management/Admin		4.24%	21.14%
	General Support staff		5.77%	64.80%
	Other Patient and Client staff		7.10%	102%
Staffing levels	Variance from Indicative workforce	≤0% -49,631	50,582	1.92% (951)
HR Development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			
EWTD Compliance	EDWT - <24 hour shift	100%	94%	6%
	EDWT - <48 hour working week	100%	70%	30%

Acute Services Heat Map March 2015

		National	East	Dublin Midlands	RCSI	South South West	ULH	Saolta	Children's
Quality	Surgery – % day case for Elective Laparoscopic Cholecystectomy (>60%)	39.00%	41.00%	65.00%	46.00%	41.00%	4.00%	20.00%	
	Hip Fracture – % Emergency Surgery Within 48 hours (95%)	86.00%	88.00%	88.00%	75.00%	91.00%	89.00%	87.00%	
	Medical Readmission rates (<9.6%)	11.00%	11.00%	11.00%	11.00%	11.00%	9.00%	11.00%	2.00%
	Surgical Readmission rates (<3%)	2.00%	2.00%	3.00%	2.00%	2.00%	1.00%	2.00%	
	Cancer Services – Symptomatic Breast, 2 weeks for Urgent referrals (95%)	94.90%	100.00%	97.30%	100.00%	87.20%	97.10%	89.00%	
	Cancer Services – Lung within 10 working days (95%)	90.30%	99.40%	96.60%	100.00%	79.40%	88.70%	83.10%	
	Cancer Services – Prostate within 20 working days (90%)	58.50%	46.20%	91.00%	96.90%	12.00%		81.60%	
	Cancer Services – Radiotherapy within 15 working days (90%)			84.50%		Data Gap		88.50%	
	Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used (Q) (<2.5)	2.1							
	Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital (B) (83)	86.4							
	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI (Q) (85%)	85.30%							
	% of hospitals with full implementation of NEWS in all clinical areas. (Q) (100%)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	% of maternity units/hospitals with full implementation of IMEWS (Q) (100%)	100%	100.00%	100%	100.00%	100.00%	100.00%	100.00%	
Access	Inpatient/Day Case waiting times – % Adult waiting < 8 months (100%)	70.60%	70.10%	64.40%	66.70%	70.40%	86.50%	73.60%	
	Inpatient/Day Case waiting times – % Children waiting < 20 weeks (100%)	57.10%	55.80%	52.30%	42.10%	62.00%	69.30%	57.40%	58.00%
	Outpatients – % people waiting < 52 weeks (100%)	80.90%	88.80%	78.60%	88.50%	74.50%	88.30%	74.50%	84.30%
	Outpatients – New: Return ratio (1:2)	01:02.6	01:02.2	01:03	01:02.7	01:02.8	01:03	01:02.3	01:02.4
	Emergency Care – 6 hour PET (95%)	66.00%	67.50%	55.10%	60.20%	66.70%	56.00%	67.40%	85.50%
	Emergency Care – 9 hour PET (100%)	79.80%	80.50%	71.80%	74.70%	79.70%	71.40%	82.30%	95.40%
	Emergency Care – patients in ED GT 24 hours (0%)	4.60%	5.60%	5.30%	7.40%	4.40%	7.40%	3.00%	0.60%
	Surgical DOSA (70%)	69.00%	80.00%	59.00%	56.00%	75.00%	79.00%	58.00%	
	Surgical – Reduction in bed days utilisation (5% reduction)	-47.10%	-66.70%	-45.80%	-44.90%	-33.30%	-65.10%	-75.00%	
	GI – % waiting < 13 weeks routine colonoscopy/ODG (100%)	57.30%	72.10%	37.60%	49.30%	68.50%	85.50%	57.30%	96.60%
	Colonoscopy – % waiting < 4 weeks urgent colonoscopy (100%)	96.60%	94.20%	93.30%	100.00%	97.00%	100.00%	100.00%	
	Delayed Discharges (15% reduction)	-17.00%	-28.90%	-22.40%	-18.90%	14.20%	21.60%	-5.60%	
	Ambulance Turnaround times within 30 mins (100%)	64%							
	Ambulance Turnaround times within 60 mins (100%)	94%							
	ALOS – Medical (5.8 days)	7.2	7.6	8	7.9	6.5	5.8	6.9	
	ALOS – Surgical (5.1 days)	5.4	6.3	6.9	5.8	4.4	3.6	4.9	
Finance	% variance - from budget	4%	4%	4%	6%	2%	4%	5%	2%
	% variance - Pay (Direct)	3%	3%	2%	3%	2%	4%	4%	2%
	% variance - Pay (Agency)	50%	38%	71%	30%	41%	42%	106%	72%
	% variance - Pay (Overtime)	8%	14%	16%	7%	1%	13%	0%	11%
	% variance - Non Pay (including procurement savings)	6%	7%	6%	6%	5%	6%	7%	6%
	% variance - Income	2%	3%	-1%	-6%	7%	5%	3%	8%
	No of SA signed	100%	100%	100%	100%	100%	100%	100%	100%
	€ value of SA signed	100%	100%	100%	100%	100%	100%	100%	100%
HR	% absenteeism rate - Medical/Dental	0.86%	1%	0.79%	1.05%	0.54%	0.52%	0.86%	1.07%
	% absenteeism rate - Nursing	5.42%	4.24%	4.17%	5.28%	5.01%	6.15%	5.21%	4.27%
	% absenteeism rate - Health and Social Care Professional	3.35%	3.19%	2.58%	3.02%	3.06%	4.49%	3.30%	3.05%
	% absenteeism rate - Management/Admin	4.24%	3.61%	4.53%	3.94%	3.51%	6.73%	4.03%	4.00%
	% absenteeism rate - General Support staff	5.77%	5.52%	4%	5.28%	5.40%	7.63%	5.27%	7.38%
	% absenteeism rate - Other Patient and Client staff	7.10%	5.75%	5.89%	7.45%	4.87%	8.55%	6.66%	4.36%
	Variance from Indicative workforce	1.90%	1.70%	1.90%	2.90%	2.20%	2.70%	1.00%	1.00%
	EWTD - <24 hour shift	94%	97%	96%	95%	96%	90%	95%	93%
	EWTD - <48 hour working week	70%	75%	55%	50%	84%	84%	75%	65%

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Beds Available									
In-patient beds	M	New KPI 2015	10,514	10,514	10,423	10,521	10,508	10,508	-0.1%
Day Beds / Places	M	New KPI 2015	1,990	1,990	2,022	2,030	2,039	2,039	2.5%
Discharges Activity									
Inpatient	M	644,157	643,748	155,873	51,459	48,168	52,642	152,269	-2.3%
Day Case	M	808,365	824,317	204,335	69,602	69,443	74,030	213,075	4.3%
Emergency Care									
- New ED attendances	M	1,097,938	1,104,131	272,264	87,669	83,838	95,312	266,819	-2.0%
- Return ED attendances	M	84,904	84,042	20,540	7,417	6,769	7,826	22,012	7.2%
- Other emergency presentations	M	89,314	89,276	21,978	7,201	7,062	7,916	22,179	0.9%
No. of emergency admissions	M	449,373	451,157	110,942	36,580	33,591	36,701	106,872	-3.7%
Elective Inpatient Admissions	M	100,628	99,973	23,681	7,788	7,825	8,524	24,137	1.9%
No. of new and return outpatient attendances	M	3,206,056	3,189,749	783,703	268,267	267,519	276,377	812,163	3.6%
Outpatient Attendances - New : Return Ratio	M	1 : 2.6	1 : 2	1 : 2	1 : 2.7	1 : 2.5	1 : 2.5	1 : 2.6	-30.0%
Births									
Total no. of births	M	67,347	66,705	16,448	5,618	4,989	5,399	16,006	-2.7%
Inpatient and Day Case Waiting Times									
% of adults waiting < 8 months for an elective procedure (inpatient)	M	73%	100%	100%	70.0%	67.1%	65.7%	65.7%	-32.9%
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	74.6%	73.6%	72.7%	72.7%	-26.4%
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	49.3%	50.0%	50.9%	50.9%	-50.0%
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	64.9%	62.7%	63.6%	63.6%	-37.3%
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	83.2%	83.2%	80.9%	80.9%	-16.8%
Colonoscopy / Gastrointestinal Service									
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	60%	58%	57.3%	57%	-42.7%

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Emergency Care and Patient Experience Time									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.6%	95%	95%	66.8%	65.5%	65.9%	66.0%	-30.6%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.3%	100%	100%	80.4%	79.3%	79.9%	79.8%	-20.2%
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%	4.0%	4.9%	4.9%	4.6%	-4.5%
% of ED patients who leave before completion of treatment	Q	4.4%					4.9%	4.9%	
Patient Profile aged 75 years and over									
% of patients attending ED >75 years of age	M	New KPI 2015			13.4%	13.4%	12.6%	13.1%	
% of all attendees aged over 75 years at ED who are discharged or admitted within 6 hours of registration	M	New KPI 2015			43.5%	41.0%	42.2%	42.3%	
% of all attendees aged over 75 years at ED who are admitted within 6 hours of registration	M	New KPI 2015			28.2%	27.2%	85.4%	27.3%	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M	63.7%	95%	95%	65.9%	66.5%	67.6%	66.7%	-29.8%
Access to Services									
% of routine patients chronologically scheduled	M	New KPI 2015		Data Not Yet Available					
Amulance Turnaround Times									
% of ambulances that have a time interval of < 30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	M	New KPI 2015		Data Not Yet Available	Data Not Yet Available				
Health Care Associated Infections									
Rate of MRSA bloodstream infections in acute hospital per 1,000 bed days used (Quarterly)	Q in arrears	< 0.057	< 0.057	< 0.057			0.054	0.054	5.3%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q in arrears	< 2.5	< 2.5	< 2.5			2.1	2.1	16.0%
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-Annual	83	83	83			86.4	86.4	-4.1%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-Annual	25	25	25			28	28	12.0%
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-Annual	90%	90%	90%			87.2%	87.2%	-3.1%
Hospital acquired S. aureus bloodstream infection/ 10,000 BDU	M	New KPI 2015		Data Not Yet Available					
Percentage of current staff who interact with patients that have received mandatory hand hygiene training in the rolling 24 month	M	New KPI 2015		Data Not Yet Available					

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Adverse Events									
Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
In Hospital Fractures - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
Foreign Body Left During Procedure - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
% of claims received by State Claims Agency that should have been reported previously as an incident	Q	New KPI 2015		Data Not Yet Available					
Activity Based Funding (MFTP) model									
HIPE Completeness - Prior month: % of cases entered into HIPE	M	95%			96%	96%	96%	96%	1.1%
Adverse Events					Data Not Yet Available			Data Not Yet Available	
Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015							
Average Length of Stay									
Medical patient average length of stay	M	6.9	5.8	5.8	7.1	7.0	6.8	7.2	-24.1%
Surgical patient average length of stay	M	5.3	5.1	5.1	5.1	5.1	5.3	5.4	5.9%
ALOS for all inpatients	M	5.3	5.0	5.0	5.4	5.5	5.3	5.5	-10.0%
ALOS for all inpatient discharges excluding LOS over 30 days	M	4.5	4.3	4.3	4.4	4.5	4.5	4.6	-7.0%
Outpatients (OPD)									
New attendance DNA rates	M	14.0%			12.8%	13.7%	12.3%	12.9%	
Dermatology OPD									
No. of new dermatology patients seen	M	40,475			3802	3588	3057	10,447	
New: Return Attendance ratio	M	1.6			1.5	1.5	1.8	1.6	0.0%
Rheumatology OPD									
No. of new rheumatology patients seen	M	13,274			1149	1191	1262	3,602	
New: Return Attendance ratio	M	3.6			3.9	3.6	3.5	3.7	0.7%
Neurology OPD									
No. of new neurology patients seen	M	59,721			1445	1447	1474	4,366	
New: Return Attendance ratio	M	2.7			2.5	2.6	2.7	2.6	-0.8%
% Discharges which are Public									
Inpatient	M	80.0%			80.3%	80.5%	80.2%	80.2%	
Day Case	M	84.6%			80.3%	86.0%	86.0%	86.0%	
Stroke									
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit	Q (6 months in arrears)	67.9%	50%	50%			67.2%	67.2%	34.4%
% of patients with confirmed acute ischaemic stroke who receive thrombolysis	Q	11.8%	9%	9%			11.7%	11.7%	30.0%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Q	61.5%	66%	66%			49.2%	49.2%	-25.5%
Heart Failure									

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Q	3.2%	20%	20%			4.5%	4.5%	77.5%
Median LOS for patients admitted with principal diagnosis of acute decompensated heart failure	Q	8.0	6.0	6.0			8.0	8.0	33.3%
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Q	91.2%	80%	80%			91.9%	91.9%	14.9%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	84.1%	85%	85%			85.3%	85.3%	0.4%
% reperused STEMI patients (or LBBB) who get timely									
a) PPCI or	Q	71.8%	80%	80%			72%	72%	-10.0%
b) thrombolysis	Q	36.4%	80%	80%			37.3%	37.3%	-53.4%
Medial LOS and bed days for									
a) STEMI	Q	4,784	4				4,526	4,526	0%
b) Non-STEMI pts	Q	8,506	6				8,268	8,268	33.3%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	65.0%	70%	70%	68%	70%	71%	69%	-1.4%
% day case rate for Elective Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%	41%	44%	34%	39%	-35.0%
% of bed day utilisation by acute surgical admissions that do not have a surgical primary procedure	M	New 2015	5% Reduction	5% Reduction	Yet Available			0%	
Time to Surgery									
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	82.00%	95%	95.0%	87.0%	85.0%	87.0%	87.0%	-8.4%
Hospital Mortality									
Standardised Mortality Rate (SMR) for inpatient deaths by hospital and clinical condition	A	Data not available	To be reported	To be reported					
Re-admission									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.00%	9.6%	9.6%	10.0%	10.0%	10.0%	11.0%	-14.6%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	2.00%	<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
Medication Safety									
% of medication errors reported (as measured through the State Claims Agency)	Q	0.1390%	New PI 2015	New PI 2015					
Patient Experience									
% of hospitals conducting annual patient experience surveys amongst representative samples of their patient population	A	Data not available	100%	100%					

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Dialysis Modality									
Haemodialysis patients Treatments	Bi-Annua	Data not available	251,004 - 254,124						
Home Therapies Patients Treatments	Bi-Annua	Data not available	85,060 - 94,440						
Total no. of dialysis Patients Treatment	Bi-Annua	Data not available	336,064 - 348,564						
Delayed Discharges									
% reduction in bed days lost through delayed discharges	M		10% Reduction	45122	21962	19606	21504	63072	39.8%
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	728	705	715	715	-17%
National Early Warning Score (NEWS)									
% of Hospitals with full implementation of NEWS in all clinical areas of acute Hospitals and single specialty hospitals	Q	98%	100%	100%			100%	100.0%	0.0%
% of all clinical staff who have been trained in the COMPASS programme	Q	Data not available	>95%	>95%		Complete data not yet available		0	
Irish Maternity Early Warning Score (IMEWS)									
% of maternity units/ hospitals with full implementation of IMEWS	Q	New 2015	100%	100%					
% of hospitals with implementation of IMEWS for pregnan patients	Q	New 2015	100%	100%		Complete data not yet available			
National Standards									
% of Hospitals who have commenced first assessment against the NSSBH	Q	Data not available	95%	95%		Complete data not yet available			
% of Hospitals who have completed first assessment against the NSSBH	Q	Data not available	95%	95%		Complete data not yet available			
COPD									
Mean and median LOS (and bed days) for patients with COPD	Q in arre	7.7 5	7.8 5	7.8 5			7.3 5	7.3 5	
% re-admission to same acute hospitals of patients with COPD within 90 days	Q in arre	25%	24%	24%			33%	33%	-37.5%
No. of acute hospitals with COPD outreach programme	Bi-Annua	15	15	15					100.0%
Access to structured Pulmonary Rehabilitation Programme in Local Health Area	Bi-Annua	27 / 32 87%	63%	63%					100.0%
Access to structured Pulmonary Rehabilitation Programme in acute hospital services	Bi-Annua	22 sites	28 sites	28 sites					
Asthma									
% nurses in primary and secondary care who are trained by national asthma programme	Q	17%	70%	70%		Data Not Yet Available			-100.0%
No. of asthma inpatient bed days used	Q in arre	2195	10% Reduction				624	624	
No. of deaths caused by asthma annually	A		<50						

Acute Division	Data Timing	Outturn 2014	Target/Expected		Jan-15	Feb-15	Mar-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Diabetes									
% change in lower limb amputation from Diabetes	A		40%				30%	30%	
% change in hospital discharges for foot ulcers in diabetes	A	New 2015	100%						
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Q	0%	10% Reduction	10% Reduction			0%	0%	100.0%
% reduction in the number of epilepsy discharges	Q	18%	10% Reduction	10% Reduction			20%	20%	-100.0%
Blood Policy									
No. of units of platelets ordered in the reporting period	M		21,178	5295	1651	1682	1995	5328	-1%
% of units of platelets outdated in the reporting period	M		<8%	424	84	66	73	223	47%
% usage of O Rhesus negative red blood cells	M		<11%	2979	1260	1301	1172	3733	-25%
% of red blood cell units rerouted to hub hospital	M		<5%	1354	414	343	269	1026	24%
% of red blood cell units returned out of total red blood cell units ordered	M		<1%	270	104	115	48	267	1%

National Ambulance Services Balanced Score Card

Quality		Target YTD	YTD	% Var0 YTD
Serious Reportable Events	Performance reporting in development			
Audit	% of control centres that carry out Advanced Quality Assurance Audits (100%)	100%	100%	0%
ROSC	Return of spontaneous circulation (ROSC) at hospital in bystander witnessed out of hospital cardiac arrest with initial shockable rhythm, using the Utstein comparator group calculation (40%)	40%	24%	-40%
Access		Target YTD	YTD	% Var YTD
Emergency response Times	Emergency Response - % of Clinical Status 1 ECHO incidents responded to by a patient carrying vehicle in 18 minutes 59 seconds or less. (80%)	80%	78%	-3%
	Emergency Response - % of Clinical Status 1 Delta incidents responded to by a patient carrying vehicle in 18 minutes 59 seconds or less. (80%)	80%	65%	-19%
Intermediate Care Vehicles	% of all transfers which are provided through the Intermediate Care Vehicle Service (70%)	70%	77%	10%
Ambulance Turnaround Times	% delays escalated where ambulance crews were not cleared nationally in 60 minutes (from ambulance arrival time through clinical handover in ED or specialist unit to when the ambulance crew declares readiness of the ambulance to accept another call) in line with the process / flow path in the ambulance turnaround framework (100%)	100%	51%	-49%
Finance		Target YTD ('000)	YTD ('000)	% Var YTD ('000)
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€34,751	€35,315	(€563) 2%
	• Pay	€25,689	€25,854	(€164) 1%
	• Pay – Agency	0	€175	(€175) 100%
	• Pay – Overtime	€1,459	€3,992	(€2,533) 174%
	Non-pay (including procurement savings)	€9,118	€9,515	(€397) 4%
	Income	€56	€54	(€1) -3%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category	3.50%	5.03%	43.70%
	% absence rates by staff category -Management/Administration		3.10%	-11.40%
	% absence rates by staff category - General Support Staff		1.73%	-50.50%
	% absence rates by staff category - Other Patient and Client Care Staff		5.32%	52%%
Staffing levels	Variance from HSE workforce indicative workforce number (within approved funding levels)	≤0% -1,611	1,605	-6(-0.39%)
HR Development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			

NAS Heat Map

		National	North Leinster	Dublin Fire Brigade	South	West
Quality	ROSC	24%				
	Emergency Response - % of Clinical Status 1 ECHO responded to by a patient carrying vehicle in 18 minutes or less	78%	81%	74%	82%	73%
	Emergency Response - % of Clinical Status 1 Delta responded to by a patient carrying vehicle in 18 minutes or less	65%	69%	64%	66%	60%
Access	Intermediate Care Services	77%				
	% delays escalated where ambulance crews were not cleared nationally in 60 minutes (from ambulance arrival time through clinical handover in ED or specialist unit to when the ambulance crew declares readiness of the ambulance to accept another call) in line with the process / flow path in the ambulance turnaround framework	61%				
Finance	% variance - Pay (Direct/Agency/Overtime)	2%				
	% variance – Income	-3%				
HR	% absence rates rate - Management/Admin	3.10%				
	% absence rates rate - General Support staff	1.73%				
	% absence rates rate - Other Patient and Client staff	5.32%				
	% variance from Indicative workforce	0.39%				

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	Same Period Last Year							
			Activity YTD SPLY	% var YTD 2014 v YTD 2013	Jan-15	Feb-15	Activity YTD	Activity YTD SPLY	Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
Emergency Response Times										
Total AS1 and AS2 (Emergency Ambulance) calls	National	280,776	280,776	4.4%	25,352	23,564	48,916	47656	1260	3%
	North Leinster	89,702	89,702	7.0%	8,236	7,794	16,030	15632	398	3%
	Dublin Fire Brigade	73,198	73,198	-1.6%	6,111	5,624	11,735	11450	285	2%
	South	55,950	55,950	13.0%	5,527	5,215	10,742	10581	161	2%
	West	61,926	61,926	-0.1%	5,478	4,931	10,409	9993	416	4%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	2,923	7.3%	311	311	622	513	109	21%
	North Leinster	912	912	-1.6%	93	107	200	138	62	45%
	Dublin Fire Brigade	1,001	1,001	0.3%	81	96	177	172	5	3%
	South	494	494	26.7%	68	51	119	103	16	16%
	West	516	516	17.8%	69	57	126	100	26	26%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National				291	295	586			
	North Leinster				81	97	178			
	Dublin Fire Brigade				80	96	176			
	South				66	51	117			
	West				64	51	115			
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	2,026	2,026	14.8%	227	229	456	381	75	20%
	North Leinster	720	720	-8.6%	67	79	146	101	45	45%
	Dublin Fire Brigade	581	581	38.4%	61	71	132	142	-10	-7%
	South	367	367	23.4%	52	42	94	67	27	40%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	Same Period Last Year		Jan-15	Feb-15	Activity YTD	Activity YTD SPLY	Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			Activity YTD SPLY	% var YTD 2014 v YTD 2013						
Emergency Response Times										
	North Leinster	40.2%	78.9%	-3.7%	83%	81%	82.00%	73%	9%	12%
	Dublin Fire Brigade	35.8%	58.0%	39.7%	76%	74%	75.00%	83%	-8%	19%
	West		69.4%	0.9%	73%	73%	73.00%	71%	2%	3%
Number of Clinical Status 1 DELTA calls - activated	National	86,050	86,050	10.8%	8409	8052	16,461	15439	1022	7%
	North Leinster	25,372	25,372	9.5%	2501	2372	4,873	4517	356	8%
	Dublin Fire Brigade	30,747	30,747	1.8%	2578	2555	5,133	5092	41	1%
	South	14,659	14,659	28.3%	1597	1587	3,184	3013	171	6%
	West	15,272	15,272	14.5%	1733	1538	3,271	2817	454	16%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National				8,094	7,664	15,758			
	North Leinster				2,411	2,240	4,651			
	Dublin Fire Brigade				2,431	2,381	4,812			
	South				1,557	1,540	3,097			
	West				1,695	1,503	3,198			
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	54,884	54,884	11.2%	5,238	4,985	10,223	9550	673	7%
	North Leinster	17,283	17,283	8.0%	1,627	1,541	3,168	2838	330	12%
	Dublin Fire Brigade	19,795	19,795	2.0%	1,610	1,521	3,131	3339	-208	-6%
	South	8,806	8,806	36.4%	985	1,018	2,003	1805	198	11%
	West	9,000	9,000	12.8%	1,016	905	1,921	1568	353	23%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	63.8%	63.8%	1.9%	65%	65%	65.00%	62%	3%	5%
	North Leinster	68.1%	68.1%	-0.1%	67%	69%	68.00%	63%	5%	8%
	Dublin Fire Brigade	64.4%	64.4%	2.5%	66%	64%	65.00%	66%	-1%	-1%
	South	60.1%	60.1%	8.2%	63%	66%	65.00%	60%	5%	8%
	West	58.9%	58.9%	0.2%	60%	60%	60.00%	56%	4%	8%
*The method for calculating response time performance was changed in August to exclude those ambulances which were dispatched but then stood down by ambulance control"										

Health and Wellbeing Balanced

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Quality	Environmental Health - No. of planned surveillance inspections of food business	7,930									
Access	Child Health - development at 10 months (95%)	93.00%	97.00%	96.30%	90.00%	94.30%	91.10%	88.80%	93.20%	91.70%	94.30%
	Child Health - PHN visit s in 72 hours	97.50%	97.70%	99.80%	95.60%	100.00%	99.60%	98.00%	98.60%	96.70%	93.00%
	Child health - aged 12 months 3rd dose 6 in 1 vaccine	92.10%	93.40%	94.10%	92.40%	90.50%	92.40%	92.70%	92.40%	94.00%	88.70%
	BreastCheck screening (36,000)	36,791									
	CervicalCheck screening (/3,000)	76,086									
	Diabetic RetinaScreening (17,700)	16,754									
	Tobacco Control (intensive cessation support) (1,940)	2,979									
Finance	% and € variance - Pay	-1%									
	% and € variance - Pay (Agency)	17%									
	% and € variance - Pay (Overtime)	7%									
	% and € variance - Non Pay (including procurement savings)	-1%									
	% and € variance - Income	-17%									
	% and of SA signed (100%)	94.40%									
	€ Value of SA signed (100%)	97.70%									
HR	% absence rates rate (3.5%)	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%
	% absence rates rate – Nursing	5.11%	6.21%	5.06%	6.92%	4.30%	5.50%	3.87%	5.13%	6.26%	3.90%
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%
	% absence rates rate - Management Admin	4.89%	5.60%	5.20%	4.75%	4.26%	3.47%	4.31%	5.87%	5.92%	3.68%
	% absence rates rate –General Support Staff	5.53%	7.21%	6.97%	6.01%	4.22%	5.45%	4.17%	5.83%	5.79%	5.11%
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%
	Variance from indicative workforce number (≤0%)	-3.28%									

Health & Wellbeing Heat Map - March 2015

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Environmental Health	No. of planned surveillance inspections of food business (Q)	8,250	7,930	-3.90%
Access		Target YTD	YTD	% Var YTD
Child Health	% newborn babies visited within 72 hours of hospital discharge (Q)	100%	97.50%	0.50%
	% 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	95%	93.00%	-2.10%
Screening	BreastCheck - No of women screened (no. of women aged 50-64 who have had a mammogram)	36,000	36,791	2.20%
	CervicalCheck - No of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	73,000	76,086	4.20%
	Diabetic RetinaScreen - No of clients screened (no. of individuals known to the programme aged 12+ with diabetes who have been screened)	17,700	16,754	-5.30%
Tobacco Control	No of smokers who received intensive cessation support from a cessation counsellor	2,691	2,979	10.70%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€43,234	€42,884	(€-350) -1%
	• Pay	€22,391	€22,079	(€-312) -1%
	• Pay – Agency	€328	385	(€57) 17%
	• Pay – Overtime	€71	€76	(€5) 7%
	Non pay	€22,403	€22,102	(€-301) -1%
	Income	-€1,560	-€1,297	€-263 -17%
Service Arrangements	% of 2014 Service Arrangements signed	100%	152 (94.4%)	-5.60%
	€ value of 2014 Service Arrangements signed	100%	€9,581 (97.7%)	-2.30%
Human Resources		Target YTD	YTD	Var YTD
HR development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			
Absence	% absence rates by staff category	3.50%	4.95%	41.42%
Staffing levels	Variance from HSE Indicative workforce number (within approved funding levels)	≤0%		-42
		-1,279	1,237	(-3.28%)

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Immunisations and Vaccines												
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q in arrears	93.0%	95%	95%			93.2%	93.0%	-2.1%	92.6%	0.4%
	CHO 1		93.8%	95%	95%			94.5%	93.8%	-1.3%	93.5%	0.3%
	CHO 2		94.5%	95%	95%			95.4%	94.5%	-0.5%	91.8%	2.9%
	CHO 3		91.6%	95%	95%			91.0%	91.6%	-3.6%	93.6%	-2.1%
	CHO 4		92.9%	95%	95%			93.5%	92.9%	-2.2%	91.7%	1.3%
	CHO 6		92.3%	95%	95%			94.3%	92.3%	-2.8%	90.6%	1.9%
	CHO 7		93.3%	95%	95%			92.2%	93.3%	-1.8%	94.1%	-0.9%
	CHO 8		93.9%	95%	95%			93.3%	93.9%	-1.2%	92.6%	1.4%
	CHO 9		91.0%	95%	95%			92.3%	91.0%	-4.2%	90.9%	0.1%
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q in arrears	92.1%	95%	95%			92.3%	92.1%	-3.1%	91.2%	1.0%
	CHO 1		93.4%	95%	95%			94.4%	93.4%	-1.7%	93.0%	0.4%
	CHO 2		94.1%	95%	95%			95.3%	94.1%	-0.9%	92.5%	1.7%
	CHO 3		92.4%	95%	95%			91.9%	92.4%	-2.7%	93.4%	-1.1%
	CHO 4		90.5%	95%	95%			91.2%	90.5%	-4.7%	89.3%	1.3%
	CHO 5		92.6%	95%	95%			92.4%	92.6%	-2.5%	92.4%	0.2%
	CHO 6		92.0%	95%	95%			92.7%	92.0%	-3.2%	91.0%	1.1%
	CHO 7		92.6%	95%	95%			92.4%	92.6%	-2.5%	92.6%	0.0%
	CHO 8		93.3%	95%	95%			94.0%	93.3%	-1.8%	91.8%	1.6%
	CHO 9		89.5%	95%	95%			88.7%	89.5%	-5.8%	87.1%	2.8%

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q in arrears	87.9%	95%	95%			88.2%	87.9%	-7.5%	86.7%	1.4%
	CHO 1		87.4%	95%	95%			89.9%	87.4%	-8.0%	86.7%	0.8%
	CHO 2		92.3%	95%	95%			93.7%	92.3%	-2.8%	86.7%	6.5%
	CHO 3		86.8%	95%	95%			85.7%	86.8%	-8.6%	88.8%	-2.3%
	CHO 4		87.4%	95%	95%			88.0%	87.4%	-8.0%	84.0%	4.0%
	CHO 5		88.7%	95%	95%			87.7%	88.7%	-6.6%	90.1%	-1.6%
	CHO 6		87.2%	95%	95%			90.2%	87.2%	-8.2%	84.5%	3.2%
	CHO 7		87.5%	95%	95%			86.4%	87.5%	-7.9%	87.9%	-0.5%
	CHO 8		89.1%	95%	95%			88.1%	89.1%	-6.2%	86.8%	2.6%
	CHO 9		85.5%	95%	95%			87.1%	85.5%	-10.0%	85.2%	0.4%
% of first year girls who have received third dose of HPV Vaccine	National	Annual	84%	80%	80%							
% of health care workers who have received one dose of seasonal Flu vaccine in the 2014-2015 influenza season (acute hospitals and long term care facilities in the community)	National	Annual	Acute 24% LTC 23%	40%	40%							
% uptake in Flu vaccine for > 65s	National	Annual	New KPI 2015	75%	75%							

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Child Health												
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		97%	97%			97.5%	97.5%	0.5%	97.3%	0.2%
	CHO 1			97%	97%			97.7%	97.7%	0.7%	97.1%	0.6%
	CHO 2			97%	97%			99.8%	99.8%	2.9%	99.4%	0.4%
	CHO 3			97%	97%			95.6%	95.6%	-1.4%	92.4%	3.5%
	CHO 4			97%	97%			100.0%	100.0%	3.1%	98.9%	1.1%
	CHO 5			97%	97%			99.6%	99.6%	2.7%	100.8%	-1.2%
	CHO 6			97%	97%			98.0%	98.0%	1.0%	97.4%	0.6%
	CHO 7			97%	97%			98.6%	98.6%	1.6%	98.7%	-0.1%
	CHO 8			97%	97%			96.7%	96.7%	-0.3%	94.8%	2.0%
	CHO 9			97%	97%			93.0%	93.0%	-4.1%	95.6%	-2.7%
% 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 in arrears	54,007	95%	95%	91.6%	93.0%	94.4%	93.0%	-2.1%	91.5%	1.6%
	CHO 1			95%	95%	96.4%	98.0%	97.5%	97.0%	2.1%	95.2%	1.9%
	CHO 2			95%	95%	97.1%	97.0%	94.8%	96.3%	1.4%	88.0%	9.4%
	CHO 3			95%	95%	86.6%	90.0%	94.0%	90.0%	-5.3%	82.6%	9.0%
	CHO 4			95%	95%	95.4%	93.0%	94.7%	94.3%	-0.7%	94.7%	-0.4%
	CHO 5			95%	95%	85.7%	92.0%	95.6%	91.1%	-4.1%	90.6%	0.6%
	CHO 6			95%	95%	86.7%	89.0%	90.7%	88.8%	-6.5%	92.3%	-3.8%
	CHO 7			95%	95%	89.4%	95.0%	95.5%	93.2%	-1.9%	91.6%	1.7%
	CHO 8			95%	95%	91.5%	92.0%	91.6%	91.7%	-3.5%	91.8%	-0.1%
	CHO 9			95%	95%	93.5%	95.0%	95.2%	94.3%	-0.7%	93.5%	0.9%

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
% of babies breastfed (exclusively and not exclusively) at first PHN visit	National	Q		56%	56%			53.2%	53.2%	-5.0%	52.6%	1.1%
	CHO 1			56%	56%			41.6%	41.6%	-25.7%	44.8%	-7.1%
	CHO 2			56%	56%			54.3%	54.3%	-3.0%	52.6%	3.2%
	CHO 3			56%	56%			44.5%	44.5%	-20.5%	48.8%	-8.8%
	CHO 4			56%	56%			58.3%	58.3%	4.1%	64.3%	-9.3%
	CHO 5			56%	56%			45.8%	45.8%	-18.2%	44.7%	2.5%
	CHO 6			56%	56%			76.3%	76.3%	36.2%	69.9%	9.2%
	CHO 7			56%	56%			52.0%	52.0%	-7.1%	48.8%	6.7%
	CHO 8			56%	56%			46.3%	46.3%	-17.3%	42.1%	10.0%
	CHO 9			56%	56%			58.3%	58.3%	4.1%	57.4%	1.6%
% of babies breastfed (exclusively and not exclusively) at 3 month PHN visit	National	Q		38%	38%			34.2%	34.2%	-10.0%	33.9%	0.9%
	CHO 1			38%	38%			21.0%	21.0%	-44.8%	22.0%	-4.6%
	CHO 2			38%	38%			28.5%	28.5%	-25.0%	28.7%	-0.7%
	CHO 3			38%	38%			22.5%	22.5%	-40.8%	18.6%	21.0%
	CHO 4			38%	38%			46.3%	46.3%	21.8%	49.7%	-6.8%
	CHO 5			38%	38%			30.2%	30.2%	-20.5%	32.9%	-8.2%
	CHO 6			38%	38%			45.6%	45.6%	20.0%	37.7%	21.0%
	CHO 7			38%	38%			35.9%	35.9%	-5.5%	32.5%	10.5%
	CHO 8			38%	38%			28.5%	28.5%	-25.0%	28.5%	0.0%
	CHO 9			38%	38%			39.9%	39.9%	5.0%	40.2%	-0.7%

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
National Screening Service*												
BreastCheck												
No. of women screened (no. of women aged 50-64 who have had a mammogram)	National	M	138,779	140,000	36,000	11,589	12,291	12,911	36,791	2.2%	37,467	-1.8%
CervicalCheck												
No. of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	National	M	266,801	271,000	73,000	26,432	26,525	23,129	76,086	4.2%	75,291	1.1%
BowelScreen												
No. of clients invited (no. of first invitations sent to individuals in the eligible age range 60-69 known to the programme)	National	M	212,141	200,000	50,000	16,244	16,228	17,134	49,606	-0.8%	50,550	-1.9%
Diabetic RetinaScreen												
No. of clients screened (no. of individuals known to the programme aged 12+ with diabetes who have been screened)	National	M	New KPI 2015	78,300	17,700	5,255	5,130	6,369	16,754	-5.3%	New KPI 2015	New KPI 2015

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Tobacco												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,309	9,000	2691	1,167	987	826	2,979	10.7%	2,799	6.4%
	CHO 1					196	182	181	559			
	CHO 2					0	0	0	0			
	CHO 3					9	7	10	26			
	CHO 4					79	110	72	261			
	CHO 5					27	40	10	77			
	CHO 6					79	88	82	249			
	CHO 7					173	159	161	493			
	CHO 8					99	94	107	300			
	CHO 9					152	214	111	477			
	Nat Quit Service					352	93	92	537			
% of new facilities opening smoke free in Primary Care, Mental Health and Social Care	National	Q		100%	100%			Reported in Primary Care				
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	300	38	205	104	347	15.7%	432	-19.7%
	CHO 1					6	0	44	50			
	CHO 2					0	0	0	0			
	CHO 3					0	18	0	18			
	CHO 4					0	7	14	21			
	CHO 5					8	14	0	22			
	CHO 6					0	73	0	73			
	CHO 7					0	30	23	53			
	CHO 8					0	4	0	4			
	CHO 9					24	59	23	106			

Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Environmental Health												
Environmental Health - Food Safety												
No. of planned, and planned surveillance inspections of food businesses	National	Q	34,720	33,000	8,250			7,930	7,930	-3.9%	7,456	6.4%
Environmental Health - Sunbeds												
No. of inspections of establishments	National	Q	New KPI 2015	400	0			38	38	0.0%	New KPI 2015	New KPI 2015
Serious Reportable Events												

Primary Care Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting under development			
Primary Care				
Physiotherapy	% of referrals seen for assessment within 12 weeks	80%	N/A	
Occupational Therapy	% of referrals seen for assessment within 12 weeks	80%	N/A	
Oral Health	% of new patients whose treatment is completed within 9 months of assessment		N/A	
PCRS				
Medical Cards	% of properly completed Medical /GP Visit Card applications processed within the 15 day turnaround	90%	93.00%	3.30%
	% of Medical Cards/GP Visit Card applications, assigned for Medical Officer review, processed within 5 days	90%	70.30%	-21.90%
Access		Target YTD	YTD	% Var YTD
Community Intervention Teams	Community Intervention Team Overall Activity	5,427	4,400	-18.92%
	Admission Avoidance (includes OPAT)	281	159	-43.42%
	Hospital Avoidance	2,815	2,452	-12.90%
	Early discharge (includes OPAT)	1,372	1,023	-25.40%
	Other	959	766	-20.10%
GP Activity	No. of contacts with GP Out of Hours	236,578	252,811	6.90%
Opioid substitution treatment	Total number of clients in receipt of opioid substitution treatment (outside prisons)	9,399	9,399	0%
	Total number of clients in receipt of opioid substitution treatment (prisons)	490	563	15%
Medical Cards	No of persons covered by Medical Cards as at 31st December	1,722,395	1,751,883	1.70%
	No of persons covered by GP Visit Cards as at 31st December	412588	161,054	-61.00%
Finance		Target YTD €'000	YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€813,557	€846,434	(€32,877) 4%
	• Pay	€136,005	€138,775	(€2,770) 2%
	• Pay – Agency	€2,778	€4,228	(€1,450) 52%
	• Pay – Overtime	€551	€584	(€34) 6%
	Non pay	€714,126	€743,648	(€29,522) 4%
	Income	-€36,787	-€36,204	(€584) -2%
Primary Care	Net Expenditure variance from plan	€180,182	€183,162	(€2,981) 2%
Social Inclusion	Net Expenditure variance from plan	€30,769	€30,986	(€217) 1%
PCRS	Net Expenditure variance from plan	€548,534	€575,557	(€27,023) 5%
Demand Led Schemes	Net Expenditure variance from plan	€54,072	€56,728	(€2,656) 5%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	817 (86.2%)	13.80%
	€ value of 2014 Service Arrangements signed	100%	€137,397 (86.3%)	13.80%
Human Resources		Target YTD	YTD	Var YTD
Absence Rate	% absence rates by staff category	3.50%	4.95%	41.42%
Staffing levels	Variance from HSE Indicative workforce number (within approved funding levels)	10,344	10,099	(-245) -2.37%

Primary Care Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Quality	Physiotherapy (80%)		Data gap	Data gap	Data gap	Data gap	Data gap	Data gap	Data gap	Data gap	Data gap
	Opioid substitution treatment (prisons) (490)	15%									
Access	CiT - Overall Activity (5,427)	4,400		101	895	303	394	312	1320	56	1019
	CiT - Hospital Avoidance (2,815)	2,452		1	416	121	250	188	1168		308
	CiT - Early discharge (includes OPA1) (1,372)	1023		100	226	62	116	90	143	56	230
	CiT Activity - Other (959)	766			213	96	10	14			433
	GP Activity (236,578)	252,811									
Finance	% variance - Budget	4%									
	% and € variance - Pay	2%									
	% and € variance - Pay (Agency)	52%									
	% and € variance - Pay (Overtime)	6%									
	% and € variance - Non Pay (including procurement savings)	4%									
	% and € variance - Income	-2%									
	% variance of SA signed (100%)	86.20%									
	% variance € value of SA signed (100%)	86.30%									
HR	Variance from Indicative workforce number (≤0%)	-2.37%									
	% absence rates rate	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%
	% absence rates rate – Nursing	5.11%	6.21%	5.06%	6.92%	4.30%	5.50%	3.87%	5.13%	6.26%	3.90%
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%
	% absence rates rate - Management Admin	4.89%	5.60%	5.20%	4.75%	4.26%	3.47%	4.31%	5.87%	5.92%	3.68%
	% absence rates rate –General Support Staff	5.53%	7.21%	6.97%	6.01%	4.22%	5.45%	4.17%	5.83%	5.79%	5.11%
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015						Year to date 2015			Same Period Last Year 2014	
					Target 2015	Target YTD	Jan-15		Feb-15		Mar-15		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Community Intervention Team Activity				14,689	26,355	5,427	1,430		1,443		1,527		4,400		-18.9%	3,521	25.0%
Admission Avoidance (includes OPAT)	National	Existing	M	499	1,196	281	47		56		56		159		-43.4%	122	30.3%
	CHO 2			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 3			98	114	30	16		17		7		40		33.3%	22	81.8%
	CHO 4			98	516	75	3		7		14		24		-68.0%	9	166.7%
	CHO 5			61	92	27	6		6		6		18		-33.3%	22	-18.2%
	CHO 6			0	120	30	5		7		8		20		-33.3%	0	>100%
	CHO 7			63	67	14	4		1		4		9		-35.7%	14	-35.7%
	CHO 8			63	67	14	4		1		4		9		-35.7%	14	-35.7%
	CHO 2			0	0	0	1		0		0		1		0.0%	0	0.0%
	CHO 3			1,201	1,222	294	134		121		161		416		41.5%	248	67.7%
	CHO 4			180	582	109	40		40		41		121		11.0%	12	908.3%
	CHO 5			880	1,001	268	66		94		90		250		-6.7%	235	6.4%
	CHO 6			294	759	186	40		72		76		188		1.1%	0	>100%
	CHO 7			4,784	7,695	1,435	402		372		394		1,168		-18.6%	1,132	3.2%
	CHO 8			0	New CIT 2015	0	0		0		0		0			no service	
	CHO 9			1,331	2,875	523	105		105		98		308		-41.1%	321	-4.0%

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015						Year to date 2015			Same Period Last Year 2014	
					Target 2015	Target YTD	Jan-15		Feb-15		Mar-15		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Early Discharge	National	Existing	M	3,099	6,375	1,372	348		332		343		1,023		-25.4%	857	19.4%
	CHO 2			0	228	57	33		30		37		100		75.4%	0	0.0%
	CHO 3			779	825	212	84		68		74		226		6.6%	203	11.3%
	CHO 4			227	515	103	31		15		16		62		-39.8%	49	26.5%
	CHO 5			288	365	91	41		41		34		116		27.5%	69	68.1%
	CHO 6			40	168	42	18		43		29		90		114.3%	0	>100%
	CHO 7			899	2,025	419	41		48		54		143		-65.9%	300	-52.3%
	CHO 8			0	330	60	7		25		24		56			no service	
	CHO 9			866	1,919	388	93		62		75		230		-40.7%	236	-2.5%
Other	National	Existing	M	2,421	4,650	959	247		251		268		766		-20.1%	594	29.0%
	CHO 2			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 3			737	709	176	66		82		65		213		21.0%	235	-9.4%
	CHO 4			234	604	136	29		25		42		96		-29.4%	18	433.3%
	CHO 5			70	51	18	2		3		5		10		-44.4%	10	0.0%
	CHO 6			15	69	18	2		3		9		14		-22.2%	0	>100%
	CHO 7			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 8			0	New CIT 2015	0	0		0		0		0			no service	
	CHO 9			1,365	3,217	611	148		138		147		433		-29.1%	331	30.8%
Healthcare Associated Infections: Medication Management																	
Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	National	Existing	Bi-annual		<21.7												

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015						Year to date 2015			Same Period Last Year 2014	
					Target 2015	Target YTD	Jan-15		Feb-15		Mar-15		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
No & % of physiotherapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M		80%	80%	Data Gap		Data Gaps		Data Gaps		Data Gap			Not collected	
No & % of Occupational Therapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M	New 2015 NSP	80%	80%	Data Gap		Data Gap		Data Gap		Data Gap			not collected	
Podiatry																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Ophthalmology																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Audiology																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		0		Data Gap		Data Gap		Data Gap				
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timin g	Outturn 2014	2015 Target / Expected Activity		2015						Year to date 2015			Same Period Last Year 2014	
					Target 2015	Target YTD	Jan-15		Feb-15		Mar-15		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Dietetics																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				
GP Activity																	
No. of contacts with GP Out of Hours	National	Existing	M	939,600	959,455	236,578	85,601		80661		86549		252,811		6.9%	249,893	1.2%
	Old RDO 1			136,045	138,756	34,214	13,448		12921		13173		39,542		15.6%	37,131	6.5%
	Old RDO 2	0	0	161,465	165,096	40,709	14,589		14101		15247		43,937		7.9%	43,492	1.0%
	Old RDO 3	0	0	405,673	409,901	101,071	35,876		34234		36864		106,974		5.8%	106,179	0.7%
	Old RDO 4	0	0	236,417	245,702	60,584	21,688		19405		21265		62,358		2.9%	63,091	-1.2%
Serious Reportable Events																	
% of Serious Reportable Events being notified within 24 hours to designated officer	National	New	M		95%												
% of mandatory investigations commenced within 48 hours of event occurrence	National	New	M		90%												
% of mandatory investigations completed within 4 months of notification of event occurrence	National	New	M		90%												
Reportable Events																	
% of events being reported within 30 days of occurrence to designated officer	National	New	M		95%												

Primary Care: PCRS

Service CHO	National	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014	2015					Year to date 2015		Same Period 2014	
				Full Year	YTD	Dec-14	Jan-15	Feb-15	Mar-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014		
Medical Cards															
No. persons covered by medical cards as at 31st December	National	M	1,768,700	1,722,395	1,722,395	1,768,700	1,766,432	1,758,050	1,751,883	1,751,883	1.7%	1,799,103	-2.6%		
GP Visit Cards															
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	412,588	159,576	160,276	160,004	161,054	161,054	-61.0%	120,981	33.1%		
Medical / GP Visit Cards															
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	96.4%	90.0%	90.0%	96.4%	97.9%	96.0%	93.0%	93.0%	3.3%	89.1%	4.3%		
% of Medical Card/GP Visit Card applications, assigned for Medical Officer review, processed within 5 days *	National	M	New PI 2015	90.0%	90.0%	New PI 2015	87.9%	65.9%	70.3%	70.3%	-21.9%				

*Note from PCRS - This new KPI for 2015 is under development.

Palliative Care Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Access		Target YTD	YTD	% Var YTD
Inpatient waiting times	% of patients admitted within 7 days of referral	98%	97%	0%
Day Care	No of patients in receipt of specialists palliative day care services	349	348	0%
Finance		Target YTD	YTD	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€17,695	€17,392	(€-302) -2%
	• Pay	€8,917	€8,764	(€-152) -2%
	• Pay – Agency	€302	€407	(€105)35%
	• Pay – Overtime	€178	€180	(€2) 1%
	Non pay	€10,822	€10,841	(€19) 0%
	Income	-€2,369	-€2,491	(-€122) 5%
Service Arrangements	% of 2014 Service Arrangements signed	100%	152 (94.4%)	5.60%
	€ value of 2014 Service Arrangements signed	100%	€48,368 (88.9%)	11.10%
Human Resources		Target YTD	YTD	% Var YTD
HR Development Areas	Performance reporting in development (Workforce and Action Plan, Absence, Staffing levels, Culture and Staff Engagement, and Learning and Development)			

Palliative Care Heatmap

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Access	Community Home Care - % of patients provided with a service in their place of residence within 7 days (95%)	86%	85%	95%	81%	94%	98%	80%	75%	85%	83%
	Community Home Care - No of patients in receipt of specialist palliative care in the community (3,248)	3127	353	369	376	514	421	218	254	386	234
	Inpatient waiting times - % of patients admitted within 7 days of referral (98%)	97%	100%	85%	100%	100%	100%	100%	100%		83%
	Day Care - No of patients in receipt of specialists palliative day care services (349)	348	10	43	35	121	0	33	39	0	85
	Paediatric Services - No of children in care of the Children's Outreach Nursing services (320)	341	13	19	26	29	37	14	131	42	30
Finance	% variance – from budget	-2%									
	% variance – Pay (Direct/Agency/Overtime)	-2%									
	% variance – Non pay (including procurement savings)	0%									
	% variance – Income	5%									
	% variance of 2014 SA signed (100%)	94%									
HR	% variance of € value of 2014 SA signed (100%)	88%									
	% absence rates rate (3.5%)	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%
	% absence rates rate – Nursing	6.11%	6.21%	5.06%	6.82%	4.30%	5.50%	6.87%	6.13%	6.26%	6.90%
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%
	% absence rates rate - Management Admin	4.69%	5.80%	5.20%	4.75%	4.26%	5.47%	4.31%	5.87%	5.92%	3.68%
	% absence rates rate –General Support Staff	6.53%	7.21%	6.97%	6.01%	4.22%	6.45%	4.17%	5.83%	5.78%	6.11%
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%

[1] Absence rates refer to all of Community Health Care

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Mar-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																				
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2942	96%		98%	798	98%	289	98%	252	97%	254	97%	795	97%	0%	680	95%	17%
	CHO 1		344	98%		98%	88	98%	32	100%	27	87%	29	100%	88	96%	0%	85	100%	4%
	CHO 2		256	96%		98%	64	98%	22	92%	22	100%	22	85%	66	92%	4%	73	96%	-10%
	CHO 3		569	100%		98%	146	98%	58	100%	39	100%	39	100%	136	100%	-7%	151	100%	-10%
	CHO 4		539	99%		98%	172	98%	59	100%	59	100%	59	100%	177	100%	3%	86	96%	106%
	CHO 5		93	100%		98%	19	98%	8	100%	9	100%	9	100%	26	100%	40%	26	100%	0%
	CHO 6		0	0%		98%	69	98%	0	0%	15	100%	15	100%	30	100%	0%	0	0%	0%
	CHO7		876	96%		98%	141	98%	78	98%	55	100%	55	100%	188	99%	33%	215	95%	-13%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timin g	Outturn 2014		Target/expect ed activity 2015		Target/expecte d Activity YTD 2015		Jan-15		Feb-15		Mar-15		Reported Activity YTD		% var Activity YTD v Target/expecte d activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 1		326	11%	408	13%	408	13%	364	11%	349	11%	353	11%	353	11%	-13%	365	11%	-3%
	CHO 2		347	11%	382	12%	382	12%	368	12%	366	12%	369	12%	369	12%	-3%	351	11%	5%
	CHO 3		383	12%	486	15%	486	15%	385	12%	396	13%	376	12%	376	12%	-23%	476	15%	-21%
	CHO 4		503	16%	492	15%	492	15%	533	17%	503	16%	463	15%	463	15%	-6%	434	13%	7%
	CHO 5		377	12%	453	14%	453	14%	396	12%	396	13%	421	14%	421	14%	-7%	431	13%	-2%
	CHO 6		231	7%	233	7%	233	7%	229	7%	236	7%	218	7%	218	7%	-6%	203	6%	7%
	CHO 7		247	8%	273	8%	273	8%	247	8%	250	8%	254	8%	254	8%	-7%	252	8%	1%
	CHO 8		428	14%	259	8%	259	8%	431	13%	437	14%	386	13%	386	13%	49%	460	14%	-16%
	CHO 9		239	8%	262	8%	262	8%	241	8%	222	7%	234	8%	234	8%	-11%	259	8%	-10%
	unallocated		2	0%	0	0%	0	0%	2	0%	3	0%	2	0%	2	0%	100%	0	0%	100%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Mar-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-	National		7793	88%		95%	2120	95%	673	85%	626	87%	622	86%	1,921	86%	-9%	2,036	90%	-6%
	CHO 1		743	92%		95%	203	95%	61	82%	60	80%	63	85%	184	83%	-9%	188	94%	-2%
	CHO 2		937	92%		95%	237	95%	80	94%	78	94%	70	95%	228	94%	-4%	229	91%	0%
	CHO 3		684	79%		95%	186	95%	58	85%	62	85%	42	81%	162	84%	-13%	193	85%	-16%
	CHO 4		1391	94%		95%	342	95%	117	96%	104	95%	118	94%	339	95%	-1%	344	95%	-1%
	CHO 5		897	94%		95%	257	95%	88	81%	85	98%	89	98%	262	91%	2%	240	96%	9%
	CHO 6		590	83%		95%	179	95%	55	89%	45	87%	53	80%	153	85%	-14%	137	83%	12%
	CHO 7		628	78%		95%	192	95%	51	68%	44	67%	50	75%	145	70%	-24%	170	80%	-15%
	CHO 8		1303	92%		95%	327	95%	110	90%	96	89%	95	85%	301	88%	-8%	385	95%	-22%
	CHO 9		610	76%		95%	198	95%	53	70%	51	74%	42	63%	146	69%	-26%	150	80%	-3%
	unallocated		10	91%		95%	1	95%	0	0%	1	100%	0	0%	1	100%	5%	0	0%	0%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Mar-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Day Care: No. of patients in receipt of specialist palliative day care services	National		309	0%	349	0%	349	0%	336	0%	348	0%	348	0%	348	0%	0%	356	0%	-2%
	CHO 1		12	4%	14	4%	14	4%	6	2%	13	4%	10	3%	10	3%	-26%	11	3%	-9%
	CHO 2		26	8%	29	8%	29	8%	29	9%	37	11%	43	12%	43	12%	46%	33	9%	30%
	CHO 3		32	10%	36	10%	36	10%	35	10%	42	12%	35	10%	35	10%	-3%	26	7%	35%
	CHO 4		103	33%	116	33%	116	33%	131	39%	115	33%	121	35%	121	35%	4%	110	31%	10%
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 6		29	9%	33	9%	33	9%	22	7%	28	8%	33	9%	33	9%	1%	44	12%	-25%
	CHO 7		37	12%	42	12%	42	12%	39	12%	42	12%	39	11%	39	11%	-7%	53	15%	-26%
	CHO 8		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 9		70	23%	79	23%	79	23%	73	22%	70	20%	65	19%	65	19%	-18%	78	22%	-17%
	unallocated		0	0%	0	0%	0	0%	1	0%	1	0%	2	1%	2	1%	100%	1	0%	0%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Mar-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Total no. children in the care of the Children's Outreach	National		321	0%	320	0%	320	0%	319	0%	363	0%	341	0%	341	0%	7%	305	0%	12%
	CHO 1		10	3%	15	5%	15	5%	12	4%	14	4%	13	4%	13	4%	-13%	11	4%	18%
	CHO 2		20	6%	24	8%	24	8%	20	6%	18	5%	19	6%	19	6%	-21%	10	3%	90%
	CHO 3		27	8%	42	13%	42	13%	26	8%	26	7%	26	8%	26	8%	-38%	35	11%	-26%
	CHO 4		28	9%	25	8%	25	8%	27	8%	27	7%	29	9%	29	9%	16%	19	6%	53%
	CHO 5		32	10%	48	15%	48	15%	35	11%	35	10%	37	11%	37	11%	-23%	31	10%	19%
	CHO 6		12	4%	19	6%	19	6%	12	4%	14	4%	14	4%	14	4%	-26%	7	2%	100%
	CHO 7		120	37%	36	11%	36	11%	111	35%	146	40%	131	38%	131	38%	264%	106	35%	24%
	CHO 8		44	14%	65	20%	65	20%	44	14%	44	12%	42	12%	42	12%	-35%	47	15%	-11%
	CHO 9		28	9%	46	14%	46	14%	32	10%	39	11%	30	9%	30	9%	-35%	39	13%	-23%
	unallocated		0	0%	0	0%	0	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%

Mental Health Services Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Responsive Services	Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units	>95%	72%	-25%
	% or accepted rererrais/re-rererrais offered first appointment within 12 weeks/3 months by			
	- General Adult Teams	>90%	93%	3%
	- Psychiatry of Old Age Teams	>99%	98%	-1%
	- Child and Adolescent Community mental Health Teams	>78%	82%	5%
	% or accepted rererrais/re-rererrais offered first appointment and seen within 12 weeks/3 months by			
	- General Adult Teams	>75%	74%	-1%
	- Psychiatry of Old Age Teams	>95%	93%	-2%
	- Child and Adolescent Community Mental Health Teams	>72%	74%	2%
Access		Target YTD	YTD	% Var YTD
CAMHS	Reduction in the number of children and adolescents on waiting lists to be seen by Community CAMHS teams			
	Target: Overall reduction of >=5% (with a particular focus on the elimination of waiting lists of greater than 12 months)			
	Total no. to be seen	2,632	3,206	22%
	Total no. to be seen (0-3 months)	1,153	1,405	22%
	Wait List (i.e. those waiting >3 months)	1,479	1,801	22%
	no. And % on waiting list for first appointment at end of each month by wait time			
	i) 3-6 months	534	648	21%
	ii) 6-9 months	331	375	13%
	iii) 9-12 months	614	299	-51%
	iv) >12 months	0	479	>100%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€181,610	€183,332	(€1,722) 1%
	• Pay	€147,499	€148,157	(€658) 0%
	• Pay – Agency	€4,621	€7,343	(€2,722) 59%
	• Pay – Overtime	€3,738	€4,611	(€874) 23%
	Non pay	€38,753	€39,376	(€623) 2%
	Income	-€4,870	-€4,419	(€451) -9%
Service Arrangements	% of 2014 Service Arrangements signed	100%	184(90.2%)	9.80%
	€ Value of 2014 Service Arrangements signed.	100%	€53,549(94.7%)	5.30%
Human Resources		Target YTD	YTD	% Var YTD
Absence	variance from HSE workforce indicative workforce number (within approved funding levels)	<3.5%	4.95%	41.42%
HR development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			
Compliance with European Working Time Directive (EWTd)	< 24 hour shift	100%	87%	13%
	< 48 hour working week	100%	90%	10%
Staffing Levels	variance from HSE workforce indicative workforce number (within approved funding levels)	9,262	9,343	(91) 0.88%

Mental Health Heat Map March 2015

		Natl	CH	CH	CH	CH	CH	CH	CH	CH	CH	CH	CH
		CH	O 1	O 2	O 3	O 4	O 5	O 6	O 7	O 8	O 9		
Quality	Admissions of children to adult MH units (>95%)	72%											
	General Adult Community MHT's - offered appoint within 12 weeks (>90%)		85%	97%	96%	Data Gap	99%	99%	83%	Data Gap	89%		
	Psychiatry of Old Age MHT's - offered appoint within 12 weeks (>99%)	98%	94%	100%	100%	88%	100%	100%	99%	98%	100%		
	CAMHS offered appoint within 12 weeks (>78%)		77%	93%	91%	73%	90%	75%	76%	82%	Data Gap		
	General Adult Community MHT's - offered appoint and seen within 12 weeks (>75%)		70%	85%	72%	Data Gap	93%	74%	71%	Data Gap	82%		
	Psychiatry of Old Age MHT's - offered appoint and seen within 12 weeks (>75%)	93%	93%	92%	100%	86%	100%	99%	97%	90%	98%		
	CAMHS offered appoint and seen with 12 weeks (>72%)	74%	70%	87%	90%	62%	79%	64%	68%	65%	59%		
Access	No on CAMHS waiting list (2,632)		425	57	428	568	323	508	412	294	Data Gap		
	No. on CAMHS waiting list (excluding < 3 months)		239	22	312	338	172	198	220	149	Data Gap		
	No and % on CAMHS waiting list (< 3 months) (1,153)		186	35	116	230	151	310	192	145	Data Gap		
	No and % on CAMHS waiting list (3-6 months) (534)		89	7	111	104	34	110	70	75	Data Gap		
	No and % on CAMHS waiting list (6-9 months) (331)		45	3	54	54	32	68	41	46	Data Gap		
	No and % on CAMHS waiting list (9-12 months) (614)		41	3	53	66	21	16	45	26	Data Gap		
	No and % on CAMHS waiting list (> 12 months) (Zero Tolerance)		64	9	94	114	85	4	64	2	Data Gap		
Finance	% variance - from budget	1%											
	% variance - Pay	0%											
	% variance - Pay (Agency)	59%											
	% variance - Pay (Overtime)	23%											
	% variance - Non pay (including procurement savings)	2%											
	% variance – Income	-9%											
	% variance of 2014 SA signed (100%)	90%											
	% variance € value of 2014 SA signed (100%)	95%											
HR	% variance from Indicative workforce number (<0%)	0.88%											
	% absence rates rate (3.5%)	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%		
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%		
	% absence rates rate – Nursing	5.11%	6.21%	5.06%	6.92%	4.30%	5.50%	3.87%	5.13%	6.26%	3.90%		
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%		
	% absence rates rate - Management Admin	4.89%	5.60%	5.20%	4.75%	4.26%	3.47%	4.31%	5.87%	5.92%	3.68%		
	% absence rates rate –General Support Staff	5.53%	7.21%	6.97%	6.01%	4.22%	5.45%	4.17%	5.83%	5.79%	5.11%		
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%		
	EWTD % NCHD's on <24 hour shift (100%)	87%											
	EWTD % NCHD's on <48 working week (100%)	90%											

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jan-15	Feb-15	Mar-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
Adult Mental Health Services													
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by General Adult Community Mental Health Team	National	New	Monthly	> 90%	94%	90%					-100%	93%	-100%
	CHO 1	New	Monthly	> 90%	88%	90%	90%	79%	87%	85%	-5%	86%	-1%
	CHO 2	New	Monthly	> 90%	98%	90%	97%	96%	97%	97%	8%	98%	-1%
	CHO 4	New	Monthly	> 90%	96%	90%					-100%	96%	-100%
	CHO 5	New	Monthly	> 90%	99%	90%	100%	99%	99%	99%	10%	98%	1%
	CHO 6	New	Monthly	> 90%	99%	90%	99%	100%	100%	99%	10%	97%	2%
	CHO 7	New	Monthly	> 90%	88%	90%	80%	84%	85%	83%	-8%	89%	-7%
	CHO 8	New	Monthly	> 90%	89%	90%	95%	93%		94%	4%	87%	8%
	CHO 9	New	Monthly	> 90%	92%	90%	90%	90%	88%	89%	-1%	89%	1%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Team	National	Existing	Monthly	> 75%	74%	75%					-100%	74%	-100%
	CHO 1	Existing	Monthly	> 75%	73%	75%	75%	68%	68%	70%	-6%	71%	-1%
	CHO 2	Existing	Monthly	> 75%	87%	75%	86%	84%	86%	85%	14%	88%	-3%
	CHO 3	Existing	Monthly	> 75%	74%	75%	72%	71%	73%	72%	-4%	77%	-7%
	CHO 4	Existing	Monthly	> 75%	70%	75%				#DIV/0!		70%	
	CHO 5	Existing	Monthly	> 75%	89%	75%	94%	95%	89%	93%	24%	88%	6%
	CHO 6	Existing	Monthly	> 75%	76%	75%	79%	72%	71%	74%	-1%	76%	-2%
	CHO 7	Existing	Monthly	> 75%	68%	75%	69%	71%	72%	71%	-6%	69%	2%
	CHO 8	Existing	Monthly	> 75%	65%	75%	67%	65%		66%	-12%	63%	6%
	CHO 9	Existing	Monthly	> 75%	63%	75%	69%	64%	52%	62%	-18%	66%	-7%
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	New	Monthly	> 99%	97%	99%	96%	98%	99%	98%	-1%	99%	-1%

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jan-15	Feb-15	Mar-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 1	New	Monthly	> 99%	99%	99%	96%	94%	93%	94%	-5%	99%	-5%
	CHO 2	New	Monthly	> 99%	100%	99%	100%	100%	100%	100%	1%	99%	1%
	CHO 3	New	Monthly	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
	CHO 4	New	Monthly	> 99%	82%	99%	75%	89%	100%	88%	-11%	96%	-9%
	CHO 5	New	Monthly	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
	CHO 6	New	Monthly	> 99%	100%	99%	100%	100%	99%	100%	1%	100%	0%
	CHO 7	New	Monthly	> 99%	99%	99%	99%	97%	100%	99%	0%	98%	0%
	CHO 8	New	Monthly	> 99%	97%	99%	98%	98%	98%	98%	-1%	95%	3%
	CHO 9	New	Monthly	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	Existing	Monthly	> 95%	93%	95%	91%	93%	95%	93%	-2%	95%	-2%
	CHO 1	Existing	Monthly	> 95%	97%	95%	95%	93%	93%	93%	-2%	98%	-5%
	CHO 2	Existing	Monthly	> 95%	95%	95%	87%	96%	92%	92%	-3%	97%	-5%
	CHO 3	Existing	Monthly	> 95%	100%	95%	100%	100%	100%	100%	5%	100%	0%
	CHO 4	Existing	Monthly	> 95%	62%	95%	50%	67%	80%	66%	-31%	75%	-12%
	CHO 5	Existing	Monthly	> 95%	98%	95%	100%	100%	99%	100%	5%	97%	3%
	CHO 6	Existing	Monthly	> 95%	99%	95%	98%	100%	99%	99%	4%	100%	-1%
	CHO 7	Existing	Monthly	> 95%	99%	95%	99%	94%	99%	97%	2%	98%	-1%
	CHO 8	Existing	Monthly	> 95%	92%	95%	91%	87%	93%	90%	-5%	90%	1%
	CHO 9	Existing	Monthly	> 95%	98%	95%	95%	98%	100%	98%	3%	99%	-2%
Child and Adolescent Community Mental Health Services													
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	Existing	Monthly	> 95%	69%	95%	55%	86%	77%	72%	-25%	66%	8%

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jan-15	Feb-15	Mar-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	New	Monthly	>78%	75%	78%	83%	80%		81%	4%	79%	3%
	CHO 1	New	Monthly	>78%	61%	78%	77%	71%	84%	77%	-1%	70%	10%
	CHO 2	New	Monthly	>78%	90%	78%	93%	92%	93%	93%	19%	92%	1%
	CHO 3	New	Monthly	>78%	85%	78%	93%	84%	95%	91%	16%	84%	8%
	CHO 4	New	Monthly	>78%	63%	78%	73%	69%	79%	73%	-6%	78%	-6%
	CHO 5	New	Monthly	>78%	77%	78%	94%	85%	91%	90%	16%	91%	-1%
	CHO 6	New	Monthly	>78%	66%	78%	79%	76%	69%	75%	-4%	69%	8%
	CHO 7	New	Monthly	>78%	72%	78%	73%	79%	77%	76%	-2%	73%	5%
	CHO 8	New	Monthly	>78%	85%	78%	84%	85%	79%	82%	6%	87%	-5%
	CHO 9	New	Monthly	>78%	63%	78%	74%	72%		73%	-7%	66%	10%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	Existing	Monthly	>72%	67%	72%	75%	71%		73%	1%	71%	3%
	CHO 1	Existing	Monthly	>72%	55%	72%	70%	63%	79%	70%	-2%	65%	9%
	CHO 2	Existing	Monthly	>72%	78%	72%	83%	89%	90%	87%	21%	79%	11%
	CHO 3	Existing	Monthly	>72%	83%	72%	93%	83%	95%	90%	26%	81%	11%
	CHO 4	Existing	Monthly	>72%	64%	72%	63%	60%	63%	62%	-14%	70%	-11%
	CHO 5	Existing	Monthly	>72%	67%	72%	81%	75%	80%	79%	10%	82%	-4%
	CHO 6	Existing	Monthly	>72%	55%	72%	72%	61%	58%	64%	-11%	58%	9%
	CHO 7	Existing	Monthly	>72%	61%	72%	63%	71%	70%	68%	-6%	62%	10%
	CHO 8	Existing	Monthly	>72%	69%	72%	66%	63%	67%	65%	-9%	73%	-10%
	CHO 9	Existing	Monthly	>72%	53%	72%	62%	63%		63%	-13%	57%	9%
Serious Reportable Events													
% of Serious Reportable Events being notified within 24 hours to designated officer	National	New	Monthly	95%		95%				0%		0%	

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jan-15	Feb-15	Mar-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% of mandatory investigations commenced within 48 hours of event occurrence	National	New	Monthly	90%		90%				0%		0%	
% of mandatory investigations completed within 4 months of notification of event occurrence	National	New	Monthly	90%		90%				0%		0%	
Reportable Events										0%		0%	
% of events being reported within 30 days of occurrence to designated officer	National	New	Monthly	95%		95%				0%		0%	

Disability Services Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Disability Act	% of assessments completed within the timelines as provided for in the regulations	100%	35.70%	-64.30%
Congregated Settings	Facilitate the movement of people from congregated to community setting	150	31	-79%
Access		Target YTD	YTD	% Var YTD
0-18s Programme	local implementation plans for progressing disability services for children and young people (24 of 24 /100%)	24 out 24 (100%)	Data Gap	
Finance		Target YTD	YTD	% Var YTD
Budget Management including savings	Net Expenditure variance from plan	€360,295	€366,294	(€5,999) 2%
	" Pay (excl. Statutory Superannuation Pay)	€143,535	€143,655	(€120) 0%
	" Pay - Agency	€4,593	€7,748	(€3,155) 69%
	" Pay - Overtime	€1,141	€1,795	(€654) 57%
	" Non-pay (including procurement savings)	€236,728	€241,250	(€4,521) 2%
	Income	-€25,637	-€25,148	(€489) -2%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	607(79.1%)	20.90%
	€ value of 2014 Service Arrangements signed	100%	€877,523 (78.8%)	21.20%
Human Resources		Target YTD	YTD	% Var YTD
Culture and Staff engagement	Performance Measures under Development			
Absence	% and cost of absence rates by staff category			
Staffing levels and Cost	Variance from HSE indicative funded workforce(within approved funding levels)	24,816	24,935	143(0.58%)
	Variance from end 2014, current, month, change			104

Social Care - Disability Services Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Quality	Disability Act assessments completed	39%	84%	89%	84%	20%	35%	62%	25%	59%	15%
	Congregated Settings	31	3	1	0	6	2	5	0	13	1
Access	0-18s Programme		Data Gap	3 out 4		Data Gap	Data Gap	0 out of 4	0 out of 2	1 out of 3	0 out of 1
Finance	% and € variance - from budget	2%									
	% and € variance - Pay (Direct/Agency/overtime)	0%									
	% and € variance –Non Pay (Including procurement savings)	2%									
	% and € variance income	-2%									
	% of 2014 SA signed	79.10%									
	€ value of 2014 SA signed	78.80%									
HR	% absence rates rate(3.5%)	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%
	% absence rates rate – Nursing	5.11%	6.21%	5.06%	6.92%	4.30%	5.50%	3.87%	5.13%	6.26%	3.90%
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%
	% absence rates rate - Management Admin	4.89%	5.60%	5.20%	4.75%	4.26%	3.47%	4.31%	5.87%	5.92%	3.68%
	% absence rates rate –General Support Staff	5.53%	7.21%	6.97%	6.01%	4.22%	5.45%	4.17%	5.83%	5.79%	5.11%
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%
	Variance from Indicative workforce	0.50%									

[\[1\] Absence rates refer to all of Community Health Care](#)

Older Persons Services Balanced Score Card

Quality		Target	YTD	% Var
Serious Reportable Events	Performance reporting in development			
Elder Abuse	% of active cases reviewed within 6 months time frame	90%	90.13%	0.14%
Access		Target YTD	YTD	% Var YTD
Home Care Packages	Total no. of persons in receipt of a HCP	13,200	13,580	2.90%
	Intensive HCPs - no. in receipt of an Intensive HCP at a point in time (capacity)	190	52	-72.60%
Home Help Hours	No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	2,487,266	2,452,385	-1.40%
Nursing Homes Support Scheme (NHSS)	No. of people being funded under NHSS in long-term residential care during the reporting month			
Public Beds	No of NHSS Beds in Public Long Stay Units	5,287	5,293	0.10%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan	€179,903	€181,793	(€1,889) 1%
	" Pay	€158,791	€159,992	(€1,201) 1%
	" Pay - Agency	€6,662	€7,497	(€835) 13%
	" Pay - Overtime	€1,259	€1,440	(€181) 14%
	Non pay	€113,619	€110,008	(€3,610) -3%
	Income	-€93,298	-€89,247	(€4,051) -4%
Service Arrangements	% of 2014 Service Arrangements signed	100%	1001(88.7%)	11.30%
	€ value of 2014 Service Arrangements signed	100%	€124,725 (88.6%)	11.40%
Human Resources		Target YTD	YTD	Var YTD
HR - development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			
Staffing Levels	Variance from HSE Indicative workforce number (within approved funding levels)	<0% (24,816)	24,959	143(0.58%)

Older People Services Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Access	HCP - No of persons in receipt of a HCP (13,200)	13,580	1,217	1,084	780	1,337	784	1,400	1,645	1,884	3,409
	HCP - No of persons in receipt of an Intensive HCP (190)	52									
	Home Help Hours - hours provided (10.3m)	2,439,274	326,033	282,317	219,625	495,156	109,902	92,629	175,870	303,530	267,767
	NHSS Beds - no of people funded (22,361)	22,142									
	No of NHSS Beds in Public Long Stay Units (5,287)	5,293	562	607	346	1,039	567	391	646	660	475
Finance	% variance - from budget	1%									
	% variance - Pay	1%									
	% variance - Pay (Agency)	13%									
	% variance - Pay (Overtime)	14%									
	% and € variance - income	-4%									
	% and € variance - Non Pay (including procurement savings)	-3%									
	% variance of 2014 SA signed (100%)	88.70%									
	% variance € value of 2014 SA signed (100%)	88.60%									
HR	% variance from Indicative workforce number (<0%)	0.58%									
	% absence rates rate (3.5%)	4.95%	6.14%	4.72%	5.34%	4.03%	4.77%	4.37%	5.54%	5.70%	4.22%
	% absence rates rate – Medical and Dental	2.33%	2.39%	2.84%	1.61%	2.24%	1.38%	4.07%	2.74%	2.07%	2.31%
	% absence rates rate – Nursing	5.11%	6.21%	5.06%	6.92%	4.30%	5.50%	3.87%	5.13%	6.26%	3.90%
	% absence rates rate – Health & Social Care	3.94%	3.86%	3.77%	4.19%	3.81%	4.16%	4.01%	4.19%	4.10%	3.69%
	% absence rates rate - Management Admin	4.89%	5.60%	5.20%	4.75%	4.26%	3.47%	4.31%	5.87%	5.92%	3.68%
	% absence rates rate –General Support Staff	5.53%	7.21%	6.97%	6.01%	4.22%	5.45%	4.17%	5.83%	5.79%	5.11%
	% absence rates rate – Other Patient and Client Care	5.47%	6.96%	5.19%	5.27%	4.37%	4.79%	4.52%	6.13%	6.19%	5.55%

March 2015



Finance Report

Agency Costs - March 2015 vs March 2014						
	Medical/ Dental	Nurses	Care Assistants, Porters, etc	Allied Health Professional s	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2015 cost	8,997	8,401	6,551	2,240	1,210	27,398
February 2015 cost	9,880	7,836	6,310	2,676	1,674	28,376
March 2015 cost	9,167	8,610	6,575	2,005	1,314	27,672
Year to Date Total 2015	28,043.7	24,847.1	19,435.9	6,921.0	4,197.5	83,445.2
Average monthly cost 2015	9,348	8,282	6,479	2,307	1,399	27,815
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
February 2014 cost	8,356	7,701	5,536	2,536	1,123	25,252
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
Year to Date Total 2014	25,181	24,441	17,461	7,491	3,408	77,982
Average monthly cost 2014 to date	8,394	8,147	5,820	2,497	1,136	25,994
Total Cost 2014	116,838	101,829	74,602	29,741	17,594	340,604
Change - YTD Mar 2015 vs YTD Mar 2014	11%	2%	11%	-8%	23%	7%
2015 Forecast versus 2014 Actual Cost	(3,105)	(1,060)	4,221	(1,673)	(571)	(2,188)

Acute Hospital Division March 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
Beaumont Hospital	242,431	63,538	60,614	2,924	5%
Rotunda Hospital	45,580	11,856	11,528	328	3%
HSE Funded Providers	288,011	75,394	72,143	3,251	5%
Our Lady's of Lourdes Hospital, Drogheda	130,465	35,949	32,314	3,635	11%
Connolly Hospital, Blanchardstown	86,982	23,211	21,898	1,313	6%
Cavan General Hospital	78,369	19,963	19,228	735	4%
Louth County Hospital	19,031	5,057	4,821	237	5%
Monaghan General Hospital	7,922	2,130	1,972	158	8%
HSE Direct Provision	322,770	86,310	80,233	6,078	8%
RCSI Hospital Group Dublin-North East	610,781	161,704	152,375	9,329	6%
St. James's Hospital	312,868	78,714	76,847	1,867	2%
Tallaght Hospital - AMNCH (Acute Only)	159,924	42,358	39,893	2,465	6%
Coombe Women & Infants University Hospital	48,067	14,057	12,096	1,961	16%
HSE Funded Providers	520,858	135,128	128,836	6,293	5%
St. Lukes Hospital, Rathgar	41,002	10,246	10,139	107	1%
Midland Regional Hospital, Tullamore	83,448	21,099	20,545	555	3%
Naas General Hospital	54,504	13,852	13,440	412	3%
HSE Direct Provision	228,844	58,014	56,457	1,557	3%
Dublin-Midlands Hospital Group	749,702	193,142	185,293	7,849	4%
St Vincent's University Hospital, Elm Park	205,629	53,838	51,991	1,847	4%
National Maternity Hospital, Holles Street	45,087	11,330	11,639	(310)	-3%
St. Michael's Hospital, Dun Laoghaire	23,873	6,352	6,239	113	2%
Cappagh National Orthopaedic Hospital	28,948	7,146	7,207	(60)	-1%
Royal Victoria Eye & Ear Hospital, Dublin	22,382	5,595	5,542	52	1%
HSE Funded Providers	546,952	142,987	138,505	4,482	3%
St. Columcilles Hospital, Loughlinstown	32,985	7,779	8,129	(350)	-4%
Midland Regional Hospital, Mullingar	58,034	16,377	14,529	1,848	13%
St. Luke's Hospital, Kilkenny	54,338	14,728	13,356	1,372	10%
Wexford General Hospital	50,782	13,352	12,755	597	5%
Our Lady's Hospital, Navan	41,125	10,810	10,164	646	6%
HSE Direct Provision	237,264	63,046	58,933	4,113	7%
Ireland East Hospital Group	784,216	206,033	197,438	8,595	4%
Mercy University Hospital, Cork	64,270	16,811	16,041	769	5%
South Infirmary University Hospital, Cork	49,739	12,611	12,514	98	1%
HSE Funded Providers	114,008	29,422	28,555	867	3%
Cork University Hospital	264,824	65,634	65,473	160	0%
Waterford Regional Hospital	146,535	37,920	36,184	1,736	5%
Kerry General Hospital	69,183	18,136	17,048	1,088	6%
South Tipperary General Hospital	49,970	12,794	12,411	383	3%
Bantry General Hospital	16,925	4,127	4,081	46	1%
Mallow General Hospital	17,251	3,981	4,234	(253)	-6%
Lourdes Orthopaedic Hospital, Kilcreene	6,653	1,754	1,670	84	5%
South/South West Hosp Grp HQ	5,929	1,481	1,481	(0)	0%
HSE Direct Provision	577,270	145,827	142,582	3,245	2%
South-South West Hospital Group	691,278	175,249	171,137	4,112	2%
Galway University Hospitals	266,902	68,708	65,931	2,777	4%
Sligo General Hospital	105,732	27,437	26,247	1,190	5%
Letterkenny General Hospital	107,486	28,249	26,819	1,430	5%
Mayo General hospital	83,337	21,373	20,624	749	4%
Portiuncula Hospital General and Maternity	51,716	15,053	13,084	1,970	15%
Roscommon County Hospital	17,794	4,612	4,446	165	4%
Saolta Hosp Grp HQ	2,531	851	624	227	36%
HSE Direct Provision	635,498	166,283	157,775	8,507	5%
Saolta University Health Care Group	635,498	166,283	157,775	8,507	5%

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
St. John's Hospital	19,375	4,730	4,676	54	1%
HSE Funded Providers	19,375	4,730	4,676	54	1%
Limerick University Hospital	171,703	46,236	42,994	3,242	8%
Ennis Hospital	16,539	4,022	4,111	(89)	-2%
Nenagh Hospital	15,230	3,907	3,825	82	2%
University Maternity Hospital, Limerick	19,068	4,455	4,716	(261)	-6%
Croom Hospital	12,212	2,715	3,029	(314)	-10%
UL Hospital Group HQ/Ortho	2,399	626	592	35	6%
HSE Direct Provision	237,151	61,961	59,266	2,695	5%
University of Limerick Hospital Group	256,526	66,691	63,942	2,749	4%
Temple Street, Children's University Hospital	87,537	22,179	21,989	190	1%
Our Lady's Hospital for Sick Children, Crumlin	115,871	29,890	29,248	642	2%
National Childrens Hospital, Tallaght	15,377	4,057	3,844	213	6%
HSE Funded Providers	218,785	56,126	55,081	1,045	2%
The Children's Hospital Group	218,785	56,126	55,081	1,045	2%
South Eastern Acute Services	0	0	0	0	
South Eastern Acute Support	41	10	10	0	0%
Southern Regional Acute Services	2,251	307	555	(248)	-45%
Midland Regional Acute Service	0	1	0	1	
South Western Regional Acute Support	0	0	0	0	
Northern Area Regional Acute Services	5,391	1,720	1,346	374	28%
Western Regional Acute Services	3,599	1,034	887	146	17%
Western Regional Acute Support	0	0	0	0	
North Western Regional Acute Services	0	0	0	0	
North Western Regional Acute Support	0	0	0	0	
Mid Western Regional Acute Support	0	0	0	0	
Network Manager South East	791	197	197	0	0%
Network Manager Dublin Midlands	256	53	67	(13)	-20%
Network Manager Dublin South	0	0	0	0	
Network Manager Dublin South	29	506	7	499	6937%
Network Manager Dublin South	0	0	0	0	
Acute Hospitals National	38,888	444	589	(145)	-25%
SDU Initiatives	773	290	141	149	106%
Regional and National Services	52,019	4,563	3,800	763	20%
HSE Funded Providers	1,707,990	443,788	427,796	15,992	4%
HSE Direct Provision	2,290,814	586,002	559,046	26,957	5%
Total Hospital Groups	3,998,804	1,029,790	986,841	42,949	4%

National Ambulance Service						
March 2015						
		Approved	YTD	YTD	YTD	YTD
		Allocation	Actual	Budget	Variance	% Var vrs Plan
		€000	€000	€000	€000	
Southern Regional Ambulance	CRS Z-SACU	18,057	5,002	4,461	541	12%
South Eastern Regional Ambulance	CRS Z-SEACU	13,548	3,294	3,345	(52)	-2%
Western Regional Ambulance	CRS Z-WACU	14,330	3,569	3,336	233	7%
North Western Regional Ambulance	CRS Z-NWACU	10,463	2,778	2,466	312	13%
Mid Western Regional Ambulance	CRS Z-MWACU	11,970	3,225	2,952	272	9%
North Eastern Regional Ambulance	CRS Z-NEACU	12,270	3,208	3,023	186	6%
South Western Regional Ambulance	Z-589ACU	0	0	0	0	0%
Midland Regional Ambulance	CRS Z-MACU	10,218	2,627	2,524	103	4%
East Coast Regional Ambulance	CRS Z-ECACU	26,361	6,676	6,500	176	3%
Regional Ambulance Services	Regional Ambulance Services	117,216	30,378	28,607	1,771	6%
Office of the National Director	CRS Z-PHEC	8,058	840	1,741	(901)	-52%
National Ambulance College	CRS Z-PHENAC	1,992	439	491	(52)	-11%
Emergency Care Control	CRS Z-PHECTL	16,872	3,658	3,913	(255)	-7%
Office of the Assistant National Director	Office of the Assistant National Director	26,922	4,937	6,145	(1,208)	-20%
Total Regional Ambulance Service	Total Regional Ambulance Service	144,139	35,315	34,752	563	2%

Community Healthcare Organisations					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	77,243	20,037	18,977	1,060	6%
LHO Donegal	128,193	33,016	31,631	1,386	4%
LHO Sligo/Leitrim	119,079	30,097	29,513	584	2%
HSE Direct Provision	324,515	83,151	80,121	3,030	4%
CHO 1	324,515	83,151	80,121	3,030	4%
LHO Galway	200,721	50,426	49,522	904	2%
LHO Mayo	124,698	32,782	30,762	2,020	7%
LHO Roscommon	48,296	12,288	11,962	325	3%
HSE Direct Provision	373,714	95,495	92,246	3,250	4%
CHO 2	373,714	95,495	92,246	3,250	4%
LHO Clare	75,152	18,917	18,581	336	2%
LHO Limerick	132,048	33,174	32,679	495	2%
LHO North Tipperary	105,554	26,104	26,052	53	0%
HSE Direct Provision	312,753	78,195	77,311	884	1%
CHO 3	312,753	78,195	77,311	884	1%
Cork Dental Hospital	1,686	512	428	84	20%
HSE Funded Providers	1,686	512	428	84	20%
LHO North Lee	70,405	18,171	17,395	776	4%
LHO South Lee	80,712	21,387	20,222	1,165	6%
HSE Direct Provision	518,567	131,544	128,565	2,979	2%
CHO 4	520,253	132,056	128,993	3,063	2%
LHO Carlow/Kilkenny	115,597	29,580	28,656	924	3%
LHO South Tipperary	69,679	17,955	17,261	693	4%
LHO Waterford	95,382	23,601	23,541	60	0%
LHO Wexford	77,115	19,493	19,119	374	2%
HSE Direct Provision	357,773	90,629	88,578	2,052	2%
CHO 5	357,773	90,629	88,578	2,052	2%
Dublin Dental School and Hospital	5,442	1,350	1,293	57	4%
Leopardstown Park Hospital Board	3,550	1,304	1,027	278	27%
National Rehabilitation Hospital	25,651	6,968	6,955	13	0%
St John of God - Disabilities	58,514	15,212	14,586	626	4%
St John of God - Mental Health	22,326	5,557	5,559	(3)	0%
Sunbeam House Services	19,315	5,052	4,829	223	5%
The Children's Sunshine Home	3,703	887	926	(39)	-4%
The Royal Hospital Donnybrook	12,795	3,239	3,235	4	0%
HSE Funded Providers	151,294	39,568	38,409	1,159	3%
LHO Dublin South East	98,489	25,003	24,469	534	2%
LHO Dun Laoghaire	37,376	9,202	9,271	(70)	-1%
LHO Wicklow	72,207	18,579	17,769	810	5%
HSE Direct Provision	208,072	52,783	51,509	1,274	2%
CHO 6	359,366	92,351	89,918	2,433	3%
Cheeverstown House Ltd	21,433	5,267	5,187	80	2%
Kare	15,723	3,692	3,751	(59)	-2%
Our Lady's Hospice Harold's Cross	23,819	5,854	5,955	(100)	-2%
Peamount Hospital	20,878	5,177	5,124	53	1%
Stewarts Hospital Services Ltd	41,374	10,423	10,318	105	1%
HSE Funded Providers	123,226	30,413	30,333	79	0%
LHO Dublin South City	60,448	15,183	15,124	59	0%
LHO Dublin South West	34,332	9,148	8,528	620	7%
LHO Dublin West	115,949	29,710	29,106	604	2%
LHO Kildare/West Wicklow	104,102	26,550	26,228	323	1%
HSE Direct Provision	314,831	80,592	78,986	1,606	2%
CHO 7	438,057	111,004	109,319	1,685	2%
Sisters of Charity of Jesus and Mary	40,714	10,708	10,099	610	6%
HSE Funded Providers	40,714	10,708	10,099	610	6%
LHO Laois/Offaly	93,405	24,213	23,258	956	4%
LHO Longford/Westmeath	95,679	24,252	23,918	334	1%
LHO Louth	106,716	27,134	26,674	460	2%
LHO Meath	58,625	15,303	14,629	674	5%
HSE Direct Provision	354,425	90,903	88,479	2,424	3%
CHO 8	395,138	101,611	98,577	3,034	3%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
Central Remedial Clinic	13,623	3,409	3,406	3	0%
Clontarf Orthopaedic Hospital	9,800	2,351	2,352	(1)	0%
Daughters of Charity	54,703	14,490	13,909	581	4%
St Michael's House	67,541	17,763	17,373	390	2%
St Vincent's Hospital Fairview	13,241	3,355	3,298	58	2%
HSE Funded Providers	158,907	41,368	40,338	1,030	3%
LHO Dublin North	121,568	30,229	29,764	466	2%
LHO Dublin North Central	118,434	29,774	29,878	(104)	0%
LHO Dublin North West	139,986	36,444	35,407	1,037	3%
CHO HQ - Area 9	44	3	11	(8)	-69%
HSE Direct Provision	380,033	96,451	95,060	1,391	1%
CHO 9	538,940	137,818	135,397	2,421	2%
Regional Services	106,153	31,471	22,913	8,558	37%
HSE Funded Providers	475,827	122,568	119,607	2,962	2%
HSE Direct Provision	3,250,835	831,215	803,767	27,448	3%
Grand Total	3,726,662	953,783	923,374	30,409	3%

Health & Wellbeing					
March 2015					
	Approved	YTD	YTD	YTD	% Var vrs Plan
	Allocation	Actual	Budget	Variance	
	€000	€000	€000	€000	
Emergency Planning	1,166	344	287	57	20%
Health Surveillance Protection Service	3,773	844	930	(86)	-9%
Health Protection Vaccines	36,718	5,215	5,355	(140)	-3%
Public Health	14,474	3,634	3,571	63	2%
Health Promotion	18,204	4,239	4,504	(265)	-6%
Office of Tobacco Control	118	41	29	12	40%
Enviromental Health	37,928	9,954	9,360	594	6%
Health Intelligence	2,086	504	515	(11)	-2%
Health & Wellbeing - (Regional)	9,096	2,297	2,243	54	2%
Crisis Pregnancy Agency	5,927	1,385	1,481	(96)	-6%
National Cancer Screening Service	61,564	13,801	13,778	23	0%
Health & Well Being Nat Dir Off	10,259	625	1,180	(554)	-47%
Grand Total	201,315	42,884	43,234	(350)	-1%

Primary Care (Primary Care incl Multi Care) by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	996	189	173	16	9%
LHO Cavan/Monaghan	17,887	4,777	4,394	383	9%
LHO Cavan/Monaghan	18,883	4,966	4,567	399	9%
LHO Donegal	6,966	1,740	1,718	22	1%
LHO Donegal	25,102	6,537	6,191	346	6%
LHO Donegal	32,068	8,277	7,909	368	5%
LHO Sligo/Leitrim	5,342	1,417	1,317	99	8%
LHO Sligo/Leitrim	18,276	4,573	4,512	61	1%
LHO Sligo/Leitrim	23,618	5,990	5,829	160	3%
HSE Direct Provision Total	74,569	19,233	18,306	927	5%
CHO 1 Total	74,569	19,233	18,306	927	5%
LHO Galway	10,241	2,517	2,525	(8)	0%
LHO Galway	31,112	8,050	7,672	378	5%
LHO Galway	41,353	10,567	10,197	370	4%
LHO Mayo	5,298	1,364	1,306	58	4%
LHO Mayo	20,007	5,076	4,929	146	3%
LHO Mayo	25,305	6,440	6,236	205	3%
LHO Roscommon	10,692	2,719	2,636	83	3%
HSE Direct Provision Total	77,350	19,726	19,069	657	3%
LHO Clare	2,903	718	716	2	0%
LHO Clare	10,593	2,578	2,612	(34)	-1%
LHO Clare	13,496	3,296	3,328	(32)	-1%
LHO Limerick	3,410	854	859	(5)	-1%
LHO Limerick	24,076	5,897	5,931	(34)	-1%
LHO Limerick	27,486	6,751	6,791	(40)	-1%
LHO North Tipperary	2,954	780	728	52	7%
LHO North Tipperary	8,277	2,113	2,041	72	4%
LHO North Tipperary	11,232	2,893	2,770	123	4%
HSE Direct Provision Total	52,213	12,940	12,889	52	0%
CHO 3 Total	52,213	12,940	12,889	52	0%
Cork Dental Hospital	1,686	512	428	84	20%
HSE Funded Providers Total	1,686	512	428	84	20%
LHO Kerry	17,647	4,490	4,351	139	3%
LHO North Cork	29,977	7,240	7,392	(152)	-2%
LHO North Lee	15,823	4,063	3,902	161	4%
LHO South Lee	19,133	4,802	4,718	84	2%
LHO West Cork	10,986	2,918	2,708	210	8%
HSE Direct Provision Total	93,565	23,514	23,070	443	2%
CHO 4 Total	93,565	23,514	23,070	443	2%
LHO Carlow/Kilkenny	27,875	7,108	6,930	177	3%
LHO South Tipperary	15,660	3,885	3,884	1	0%
LHO Waterford	13,929	3,402	3,434	(32)	-1%
LHO Wexford	15,307	3,841	3,784	57	2%
HSE Direct Provision Total	72,771	18,236	18,033	203	1%
CHO 5 Total	72,771	18,236	18,033	203	1%
Dublin Dental School	(252)	(70)	(69)	(0)	0%
Dublin Dental School	5,694	1,420	1,363	57	4%
Dublin Dental School	5,442	1,350	1,293	57	4%
HSE Funded Providers Total	5,442	1,350	1,293	57	4%
LHO Area 1 Dublin South	3,387	883	835	48	6%
LHO Area 1 Dublin South	8,952	2,207	2,207	(0)	0%
LHO Area 1 Dublin South	12,339	3,090	3,042	48	2%
LHO Area 2 Dublin South	780	194	192	2	1%
LHO Area 2 Dublin South	13,377	3,449	3,298	151	5%
LHO Area 2 Dublin South	14,157	3,643	3,491	152	4%
LHO Wicklow	3,040	806	750	57	8%
LHO Wicklow	15,428	4,009	3,804	205	5%
LHO Wicklow	18,469	4,816	4,554	262	6%
HSE Direct Provision Total	44,965	11,549	11,087	462	4%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
CHO 6 Total	50,407	12,899	12,380	518	4%
LHO Area 3 Dublin South City	4,306	993	1,062	(69)	-7%
LHO Area 3 Dublin South City	12,910	3,365	3,185	180	6%
LHO Area 3 Dublin South City	17,216	4,358	4,248	111	3%
LHO Area 4 Dublin South West	3,372	919	831	88	11%
LHO Area 4 Dublin South West	12,239	3,108	3,018	89	3%
LHO Area 4 Dublin South West	15,611	4,027	3,850	177	5%
LHO Area 5 Dublin West	4,094	1,012	1,010	2	0%
LHO Area 5 Dublin West	10,354	2,683	2,556	127	5%
LHO Area 5 Dublin West	14,449	3,695	3,566	129	4%
LHO Kildare/West Wicklow	4,165	1,034	1,027	7	1%
LHO Kildare/West Wicklow	18,469	5,155	4,561	594	13%
LHO Kildare/West Wicklow	22,634	6,189	5,588	601	11%
HSE Direct Provision Total	69,910	18,269	17,251	1,018	6%
CHO 7 Total	69,910	18,269	17,251	1,018	6%
LHO Laois/Offaly	7,128	1,771	1,762	9	1%
LHO Laois/Offaly	29,809	7,335	7,304	31	0%
LHO Laois/Offaly	36,937	9,106	9,066	40	0%
LHO Longford/Westmeath	8,979	2,226	2,187	40	2%
LHO Longford/Westmeath	18,469	4,437	4,511	(74)	-2%
LHO Longford/Westmeath	27,448	6,664	6,697	(34)	-1%
LHO Louth	9,895	2,525	2,460	65	3%
LHO Louth	7,379	1,762	1,828	(65)	-4%
LHO Louth	17,274	4,288	4,288	(0)	0%
LHO Meath	7,579	1,912	1,872	40	2%
LHO Meath	7,851	2,176	1,944	231	12%
LHO Meath	15,429	4,088	3,817	272	7%
HSE Direct Provision Total	97,089	24,146	23,868	278	1%
CHO 8 Total	97,089	24,146	23,868	278	1%
LHO Nth Dublin Area 6	4,669	1,154	1,152	3	0%
LHO Nth Dublin Area 6	21,951	5,508	5,437	71	1%
LHO Nth Dublin Area 6	26,620	6,662	6,589	73	1%
LHO Nth Dublin Area 7	1,006	283	248	35	14%
LHO Nth Dublin Area 7	14,762	3,736	3,658	78	2%
LHO Nth Dublin Area 7	15,767	4,019	3,906	113	3%
LHO Nth Dublin Area 8	6,215	1,535	1,542	(7)	0%
LHO Nth Dublin Area 8	19,739	5,071	4,898	173	4%
LHO Nth Dublin Area 8	25,954	6,605	6,440	166	3%
HSE Direct Provision Total	68,341	17,287	16,935	352	2%
CHO 9 Total	68,341	17,287	16,935	352	2%
North Eastern Reg PCCC Services	18,401	4,461	4,605	(144)	-3%
North West Reg PCCC Services	0	54	0	54	53953%
Northern Area Reg PCCC Services	3,573	834	893	(59)	-7%
Off Asst Nat Dir Sth	1,204	297	297	0	0%
RDO Cost Centre DML	21,001	6,376	5,178	1,198	23%
RDO Cost Centre DNE	6,151	1,384	1,523	(139)	-9%
RDO West	436	48	55	(7)	-12%
South Eastern Reg PCCC Services	1,078	266	266	0	0%
West Reg PCCC Services	1,370	418	335	84	25%
HSE Direct Provision Total	53,215	14,138	13,151	987	8%
Regional Total	53,215	14,138	13,151	987	8%
Hepatitis C	636	49	(17)	66	-380%
National Oral Health	411	186	101	85	84%
Primary Care	0	106	0	106	0%
Primary Care Group	7,074	1,755	1,741	14	1%
Primary Care Nat Dir Off	27,207	167	2,977	(2,810)	-94%
HSE Direct Provision Total	35,328	2,263	4,802	(2,539)	-53%
National Total	35,328	2,263	4,802	(2,539)	-53%
Grand Total	746,444	183,162	180,182	2,981	2%
HSE Funded Providers	7,128	1,862	1,721	141	8%
HSE Direct Provision	739,316	181,301	178,461	2,840	2%
Grand Total	746,444	183,162	180,182	2,981	2%

Primary Care (Social Inclusion) by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	704	177	174	3	2%
LHO Sligo/Leitrim	1,265	311	312	(1)	0%
LHO Cavan/Monaghan	211	104	53	51	97%
HSE Direct Provision Total	2,180	591	538	53	10%
CHO 1 Total	2,180	591	538	53	10%
LHO Mayo	6,115	1,498	1,508	(10)	-1%
LHO Roscommon	2	1	1	0	69%
LHO Galway	2	0	0	(0)	-100%
HSE Direct Provision Total	6,118	1,499	1,509	(10)	-1%
CHO 2 Total	6,118	1,499	1,509	(10)	-1%
LHO Clare	250	67	62	5	8%
LHO Limerick	404	99	100	(0)	0%
LHO North Tipperary	7,429	1,887	1,832	55	3%
HSE Direct Provision Total	8,083	2,053	1,993	60	3%
CHO 3 Total	8,083	2,053	1,993	60	3%
LHO Kerry	251	60	62	(2)	-4%
LHO West Cork	434	90	107	(17)	-15%
LHO South Lee	12,306	3,057	3,034	22	1%
HSE Direct Provision Total	14,169	3,500	3,494	6	0%
LHO South Tipperary	673	166	166	(0)	0%
LHO Waterford	4,488	1,095	1,103	(8)	-1%
LHO Wexford	705	176	174	2	1%
LHO Carlow/Kilkenny	1,913	472	472	0	0%
HSE Direct Provision Total	7,779	1,908	1,914	(6)	0%
CHO 5 Total	7,779	1,908	1,914	(6)	0%
LHO Wicklow	275	69	68	1	1%
LHO Area 1 Dublin South	1,006	251	248	3	1%
LHO Area 2 Dublin South	1,271	319	313	6	2%
HSE Direct Provision Total	2,552	639	629	9	1%
CHO 6 Total	2,552	639	629	9	1%
LHO Kildare/West Wicklow	228	61	57	4	8%
LHO Area 3 Dublin South City	7,678	1,875	1,917	(41)	-2%
LHO Area 4 Dublin South West	269	73	67	6	8%
LHO Area 5 Dublin West	37,011	9,254	9,185	70	1%
HSE Direct Provision Total	45,185	11,264	11,225	38	0%
CHO 7 Total	45,185	11,264	11,225	38	0%
LHO Louth	620	154	153	1	0%
LHO Meath	308	74	77	(3)	-3%
LHO Laois/Offaly	1,140	261	283	(21)	-8%
LHO Longford/Westmeath	1,671	404	414	(9)	-2%
HSE Direct Provision Total	3,739	893	926	(33)	-4%
CHO 8 Total	3,739	893	926	(33)	-4%
LHO Nth Dublin Area 6	6,172	1,672	1,538	134	9%
LHO Nth Dublin Area 7	26,787	6,574	6,662	(88)	-1%
LHO Nth Dublin Area 8	900	250	225	25	11%
HSE Direct Provision Total	33,859	8,496	8,426	70	1%
CHO 9 Total	33,859	8,496	8,426	70	1%
Social Inclusion	432	145	115	30	26%
HSE Direct Provision Total	432	145	115	30	26%
National Total	432	145	115	30	26%
Grand Total	124,096	30,987	30,769	218	1%
HSE Funded Providers	0	0	0	0	0%
HSE Direct Provision	124,096	30,987	30,769	218	1%
Grand Total	124,096	30,987	30,769	218	1%

PCRS					
March 2015					
	Approved	YTD	YTD	YTD	% Var vrs Plan
	Allocation	Actual	Budget	Variance	
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	464,533	105,948	101,816	4,132	4%
GMS Pharmacy Fees	207,088	50,980	52,039	(1,059)	-2%
GMS Pharmacy Drugs/ Medicines	674,261	181,390	176,144	5,246	3%
Drug Target Refund	980	105	247	(142)	-57%
EEA Pharmacy Claims	1,344	301	310	(9)	-3%
High Tech Drugs/ Medicines	256,680	69,765	63,008	6,757	11%
High Tech Patient Care Fees	17,413	4,353	4,348	5	0%
Administration of PCRS	11,772	2,705	2,943	(238)	-8%
Technical services/HSE registered stationery	26,754	4,744	6,143	(1,399)	-23%
Sub Total	1,660,825	420,291	406,998	13,293	3%
Community Drugs Schemes					
Drug Payment Scheme	70,475	16,811	18,453	(1,642)	-9%
Long Term Illness Scheme	117,390	41,972	25,643	16,329	64%
High Tech	197,226	53,688	48,566	5,122	11%
Dental Treatment Services	75,981	16,793	19,141	(2,348)	-12%
Health Amendment Act	1,677	425	395	30	8%
Community Ophthalmic Scheme	32,182	7,311	7,485	(174)	-2%
Doctors Fees/ Allowances	8,037	709	1,197	(488)	-41%
Hardship Medicine	13,500	3,413	3,374	39	1%
Oncology Drugs/Medicines	11,500	2,555	2,877	(322)	-11%
HEP C Drugs & Medicines	33,924	2,957	3,061	(104)	-3%
ADHD	9,996	1,016	2,499	(1,483)	-59%
Sub Total	607,283	155,265	141,536	13,729	10%
Total PCRS	2,268,108	575,556	548,534	27,022	5%

Palliative Care by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	2,453	602	605	(3)	0%
LHO Sligo/Leitrim	2,526	611	623	(12)	-2%
LHO Cavan/Monaghan	804	200	199	1	1%
HSE Direct Provision Total	5,783	1,414	1,426	(13)	-1%
Total CHO 1	5,783	1,414	1,426	(13)	-1%
LHO Mayo	1,175	293	290	4	1%
LHO Roscommon	512	111	126	(15)	-12%
LHO Galway	3,476	857	857	(0)	0%
HSE Direct Provision Total	5,164	1,262	1,273	(12)	-1%
Total CHO 2	5,164	1,262	1,273	(12)	-1%
LHO North Tipperary	11,639	2,876	2,870	6	0%
HSE Direct Provision Total	11,639	2,876	2,870	6	0%
Total CHO 3	11,639	2,876	2,870	6	0%
LHO Kerry	910	227	224	3	1%
LHO West Cork	229	61	57	3	6%
LHO North Cork	6,985	1,764	1,746	18	1%
HSE Direct Provision Total	8,124	2,052	2,028	24	1%
LHO Waterford	409	101	101	0	0%
LHO Wexford	426	102	105	(3)	-3%
HSE Direct Provision Total	1,281	312	316	(4)	-1%
Total CHO 5	1,281	312	316	(4)	-1%
LHO Wicklow	350	58	86	(28)	-33%
LHO Area 2 Dublin South	294	74	72	2	2%
HSE Direct Provision Total	644	132	159	(27)	-17%
Total CHO 6	644	132	159	(27)	-17%
Our Lady's Hospice	21,510	4,939	5,378	(439)	-8%
Our Lady's Hospice	(1,350)	(366)	(338)	(29)	9%
Our Lady's Hospice	20,160	4,572	5,040	(468)	-9%
HSE Funded Providers Total	20,160	4,572	5,040	(468)	-9%
LHO Kildare/West Wicklow	2,632	766	649	117	18%
LHO Area 3 Dublin South City	39	10	10	(0)	0%
HSE Direct Provision Total	2,671	776	659	117	18%
Total CHO 7	22,831	5,348	5,699	(351)	-6%
LHO Louth	1,299	331	320	11	3%
LHO Meath	937	231	232	(1)	0%
LHO Laois/Offaly	1,248	335	308	27	9%
LHO Longford/Westmeath	1,050	258	259	(1)	0%
HSE Direct Provision Total	4,535	1,155	1,119	36	3%
Total CHO 8	4,535	1,155	1,119	36	3%
LHO Nth Dublin Area 8	10,278	2,679	2,623	56	2%
HSE Direct Provision Total	10,278	2,679	2,623	56	2%
Total CHO 9	10,278	2,679	2,623	56	2%
North Eastern Reg PCCC Service	737	163	182	(19)	-10%
HSE Direct Provision Total	737	163	182	(19)	-10%
Regional Total	737	163	182	(19)	-10%
Palliative Care National	580	0	0	0	0%
HSE Direct Provision Total	580	0	0	0	0%
National Total	580	0	0	0	0%
Grand Total	71,597	17,392	17,695	(303)	-2%
HSE Funded Providers	20,160	4,572	5,040	(468)	-9%
HSE Direct Provision	51,437	12,820	12,655	165	1%
Grand Total	71,597	17,392	17,695	(303)	-2%

Mental Health by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	21,240	5,627	5,237	390	7%
LHO Sligo/Leitrim	22,918	5,625	5,650	(25)	0%
LHO Cavan/Monaghan	19,736	4,826	5,100	(274)	-5%
HSE Direct Provision Total	63,893	16,078	15,987	91	1%
Total CHO 1	63,893	16,078	15,987	91	1%
LHO Mayo	25,160	6,320	6,208	112	2%
LHO Roscommon	12,038	2,925	2,968	(44)	-1%
LHO Galway	51,596	12,651	12,715	(63)	0%
HSE Direct Provision Total	88,795	21,895	21,891	5	0%
Total CHO 2	88,795	21,895	21,891	5	0%
LHO Clare	19,821	4,911	4,874	37	1%
LHO Limerick	34,176	8,483	8,437	46	1%
LHO North Tipperary	3,076	773	773	0	0%
HSE Direct Provision Total	57,073	14,168	14,085	83	1%
Total CHO 3	57,073	14,168	14,085	83	1%
LHO Kerry	21,459	5,353	5,306	48	1%
LHO West Cork	7,686	1,870	1,897	(27)	-1%
LHO South Lee	14,670	3,698	3,615	83	2%
HSE Direct Provision Total	99,544	25,050	24,544	506	2%
LHO South Tipperary	18,886	4,991	4,667	324	7%
LHO Waterford	18,568	4,572	4,588	(16)	0%
LHO Wexford	20,835	5,253	5,148	106	2%
LHO Carlow/Kilkenny	29,338	7,431	7,233	198	3%
HSE Direct Provision Total	87,626	22,247	21,636	611	3%
Total CHO 5	87,626	22,247	21,636	611	3%
St John of Gods (Mental Health)	22,326	5,557	5,559	(3)	0%
HSE Funded Providers Total	22,326	5,557	5,559	(3)	0%
LHO Wicklow	10,938	2,877	2,741	136	5%
LHO Area 1 Dublin South	3,161	665	789	(124)	-16%
LHO Area 2 Dublin South	15,051	3,609	3,697	(88)	-2%
HSE Direct Provision Total	29,151	7,150	7,227	(77)	-1%
Total CHO 6	51,476	12,707	12,787	(80)	-1%
LHO Kildare/West Wicklow	14,242	3,707	3,564	143	4%
LHO Area 3 Dublin South City	12,542	3,042	3,111	(69)	-2%
LHO Area 4 Dublin South West	343	81	86	(4)	-5%
LHO Area 5 Dublin West	45,034	11,273	11,154	119	1%
HSE Direct Provision Total	72,159	18,103	17,915	188	1%
Total CHO 7	72,159	18,103	17,915	188	1%
LHO Louth	30,347	7,461	7,547	(86)	-1%
LHO Laois/Offaly	23,226	6,041	5,858	183	3%
LHO Longford/Westmeath	21,619	5,297	5,433	(135)	-2%
HSE Direct Provision Total	75,192	18,799	18,837	(39)	0%
Total CHO 8	75,192	18,799	18,837	(39)	0%
St Vincent's Hospital, Fairview	13,822	3,492	3,443	49	1%
St Vincent's Hospital, Fairview	(582)	(137)	(145)	9	-6%
St Vincent's Hospital, Fairview	13,241	3,355	3,298	58	2%
HSE Funded Providers Total	13,241	3,355	3,298	58	2%
LHO Nth Dublin Area 6	38,501	9,764	9,548	216	2%
LHO Nth Dublin Area 7	17,976	4,335	4,474	(139)	-3%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Nth Dublin Area 8	31,075	7,769	7,766	3	0%
HSE Direct Provision Total	87,553	21,868	21,787	81	0%
Total CHO 9	100,793	25,223	25,085	138	1%
North Eastern Reg PCCC Services	1,813	455	452	3	1%
Northern Area Reg PCCC Services	155	0	0	0	-100%
South West Reg PCCC Services	65	0	16	(16)	-100%
East Coast Reg PCCC Services	0	16	0	16	0%
HSE Direct Provision Total	2,033	471	468	3	1%
Regional Total	2,033	471	468	3	1%
Suicide Prevention	8,334	1,209	1,117	93	8%
National Care Group Mental Health	5,803	1,361	1,614	(253)	-16%
Mental Health Nat Dir Off	22,087	110	140	(31)	-22%
Central Mental Hospital	22,292	5,910	5,505	405	7%
HSE Direct Provision Total	58,515	8,590	8,375	214	3%
National Total	58,515	8,590	8,375	214	3%
Grand Total	757,101	183,332	181,610	1,722	1%
HSE Funded Providers	35,566	8,912	8,857	55	1%
HSE Direct Provision	721,535	174,420	172,753	1,667	1%
Grand Total	757,101	183,332	181,610	1,722	1%

Social Care (Disabilities) by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	36,056	9,147	8,889	258	3%
LHO Sligo/Leitrim	43,828	11,271	10,805	466	4%
LHO Cavan/Monaghan	25,284	6,450	6,191	259	4%
HSE Direct Provision Total	105,168	26,868	25,885	983	4%
Total CHO 1	105,168	26,868	25,885	983	4%
LHO Mayo	44,552	12,037	10,979	1,059	10%
LHO Roscommon	16,610	4,108	4,096	12	0%
LHO Galway	76,606	19,087	18,889	198	1%
HSE Direct Provision Total	137,768	35,233	33,963	1,269	4%
Total CHO 2	137,768	35,233	33,963	1,269	4%
LHO Clare	23,426	6,060	5,776	284	5%
LHO Limerick	48,317	12,132	11,914	218	2%
LHO North Tipperary	54,628	13,665	13,457	208	2%
HSE Direct Provision Total	126,371	31,857	31,147	710	2%
Total CHO 3	126,371	31,857	31,147	710	2%
LHO Kerry	2,233	798	550	248	45%
LHO West Cork	173,109	42,980	42,669	310	1%
LHO South Lee	3,019	768	744	24	3%
HSE Direct Provision Total	184,136	45,986	45,388	598	1%
LHO South Tipperary	19,292	4,928	4,781	147	3%
LHO Waterford	44,656	11,103	11,024	78	1%
LHO Wexford	25,673	6,510	6,336	174	3%
LHO Carlow/Kilkenny	39,341	9,766	9,716	50	1%
HSE Direct Provision Total	128,961	32,307	31,858	450	1%
Total CHO 5	128,961	32,307	31,858	450	1%
National Rehabilitation Hospital	26,896	7,287	7,273	14	0%
National Rehabilitation Hospital	(1,245)	(319)	(318)	(1)	0%
National Rehabilitation Hospital	25,651	6,968	6,955	13	0%
St John of God (Disabilities)	63,591	16,470	15,855	615	4%
St John of God (Disabilities)	(5,077)	(1,258)	(1,269)	12	-1%
St John of God (Disabilities)	58,514	15,212	14,586	626	4%
Sunbeam House Services	19,315	5,052	4,829	223	5%
The Children's Sunshine Home	3,879	929	970	(40)	-4%
The Children's Sunshine Home	(176)	(43)	(44)	1	-3%
The Children's Sunshine Home	3,703	887	926	(39)	-4%
HSE Funded Providers Total	107,183	28,118	27,295	823	3%
LHO Wicklow	31,072	7,876	7,567	309	4%
LHO Area 1 Dublin South	7,331	1,829	1,832	(4)	0%
LHO Area 2 Dublin South	56,525	14,438	14,146	292	2%
HSE Direct Provision Total	94,928	24,142	23,545	597	3%
Total CHO 6	202,110	52,261	50,840	1,420	3%
Cheeverstown House	22,379	5,510	5,423	87	2%
Cheeverstown House	(946)	(243)	(237)	(7)	3%
Cheeverstown House	21,433	5,267	5,187	80	2%
Kare	15,723	3,692	3,751	(59)	-2%
Peamount Hospital	21,771	5,179	5,344	(166)	-3%
Peamount Hospital	(893)	(231)	(220)	(11)	5%
Peamount Hospital	20,878	4,947	5,124	(176)	-3%
Stewarts Hospital	43,274	10,883	10,794	90	1%
Stewarts Hospital	(1,900)	(461)	(476)	15	-3%
Stewarts Hospital	41,374	10,423	10,318	105	1%
HSE Funded Providers Total	99,407	24,329	24,379	(50)	0%
LHO Kildare/West Wicklow	17,977	4,637	4,256	381	9%
LHO Area 3 Dublin South City	12,348	3,275	3,057	218	7%
LHO Area 4 Dublin South West	11,918	3,233	2,962	271	9%
LHO Area 5 Dublin West	8,311	2,409	2,054	355	17%
HSE Direct Provision Total	50,554	13,555	12,329	1,226	10%
Total CHO 7	149,961	37,884	36,708	1,176	3%
Sisters Of Charity	42,124	11,031	10,424	607	6%
Sisters Of Charity	(1,410)	(322)	(325)	3	-1%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
Sisters Of Charity	40,714	10,708	10,099	610	6%
HSE Funded Providers Total	40,714	10,708	10,099	610	6%
LHO Louth	43,573	11,013	10,877	136	1%
LHO Meath	29,973	7,729	7,447	282	4%
LHO Laois/Offaly	18,275	4,533	4,444	90	2%
LHO Longford/Westmeath	31,865	8,010	7,938	72	1%
HSE Direct Provision Total	123,685	31,285	30,706	579	2%
Total CHO 8	164,399	41,994	40,805	1,189	3%
Daughters of Charity	57,084	15,070	14,504	565	4%
Daughters of Charity	(2,381)	(580)	(595)	16	-3%
Daughters of Charity	54,703	14,490	13,909	581	4%
St Michael's House	70,747	18,549	18,175	374	2%
St Michael's House	(3,206)	(786)	(801)	16	-2%
St Michael's House	67,541	17,763	17,373	390	2%
Central Remedial Clinic	14,073	3,505	3,518	(13)	0%
Central Remedial Clinic	(450)	(96)	(113)	16	-14%
Central Remedial Clinic	13,623	3,409	3,406	3	0%
HSE Funded Providers Total	135,867	35,662	34,688	974	3%
LHO Nth Dublin Area 6	25,221	6,176	6,264	(88)	-1%
LHO Nth Dublin Area 7	23,918	6,001	5,970	31	1%
LHO Nth Dublin Area 8	52,953	14,032	13,338	695	5%
HSE Direct Provision Total	102,091	26,210	25,572	638	2%
Total CHO 9	237,958	61,871	60,260	1,611	3%
Corporate Services	0	0	0	0	0%
AND Disabilities	25,193	34	3,441	(3,407)	-99%
HSE Direct Provision Total	25,193	34	3,441	(3,407)	-99%
National Total	25,193	34	3,441	(3,407)	-99%
Grand Total	1,462,025	366,294	360,295	5,999	2%
HSE Funded Providers Total	383,170	98,817	96,461	2,357	2%
HSE Direct Provision Total	1,078,856	267,476	263,834	3,642	1%
Grand Total	1,462,025	366,294	360,295	5,999	2%

Social Care (Older Persons) by CHO					
March 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	(9,309)	(2,339)	(2,298)	(41)	2%
LHO Donegal	2,518	894	621	273	44%
LHO Donegal	42,463	10,631	10,494	137	1%
LHO Donegal	35,672	9,186	8,817	369	4%
LHO Sligo/Leitrim	(11,593)	(2,765)	(2,871)	106	-4%
LHO Sligo/Leitrim	2,376	578	586	(8)	-1%
LHO Sligo/Leitrim	34,141	8,477	8,579	(103)	-1%
LHO Sligo/Leitrim	24,924	6,290	6,294	(4)	0%
LHO Cavan/Monaghan	(1,282)	(2,210)	(321)	(1,890)	589%
LHO Cavan/Monaghan	13,607	5,701	3,188	2,513	79%
LHO Cavan/Monaghan	12,325	3,491	2,868	623	22%
HSE Direct Provision Total	72,921	18,967	17,979	988	5%
Total CHO 1	72,921	18,967	17,979	988	5%
LHO Mayo	(10,883)	(2,425)	(2,683)	258	-10%
LHO Mayo	1,420	355	350	5	1%
LHO Mayo	31,854	8,263	7,875	388	5%
LHO Mayo	22,391	6,193	5,542	651	12%
LHO Roscommon	14,264	3,798	3,571	227	6%
LHO Roscommon	8,441	2,423	2,135	288	14%
LHO Galway	6,634	1,907	1,636	271	17%
LHO Galway	31,488	7,627	7,801	(174)	-2%
LHO Galway	27,687	7,244	6,864	381	6%
HSE Direct Provision Total	58,519	15,861	14,541	1,320	9%
Total CHO 2	58,519	15,861	14,541	1,320	9%
LHO Clare	(8,738)	(2,174)	(2,154)	(20)	1%
LHO Clare	2,564	632	632	0	0%
LHO Clare	24,333	6,125	6,063	62	1%
LHO Clare	18,159	4,583	4,540	42	1%
LHO Limerick	(10,188)	(2,231)	(2,512)	281	-11%
LHO Limerick	2,652	843	654	189	29%
LHO Limerick	29,201	7,096	7,295	(199)	-3%
LHO Limerick	21,665	5,709	5,437	272	5%
LHO North Tipperary	(4,958)	(1,017)	(1,222)	205	-17%
LHO North Tipperary	1,649	418	407	11	3%
LHO North Tipperary	20,858	4,610	5,166	(556)	-11%
LHO North Tipperary	17,550	4,010	4,350	(340)	-8%
HSE Direct Provision Total	57,374	14,302	14,328	(26)	0%
Total CHO 3	57,374	14,302	14,328	(26)	0%
LHO Kerry	(11,127)	(2,884)	(2,753)	(131)	5%
LHO Kerry	4,385	1,063	1,081	(18)	-2%
LHO Kerry	48,954	12,438	12,282	156	1%
LHO Kerry	42,212	10,616	10,610	6	0%
LHO West Cork	(10,433)	(2,507)	(2,576)	69	-3%
LHO West Cork	1,576	268	389	(120)	-31%
LHO West Cork	21,288	5,707	5,323	385	7%
LHO West Cork	12,430	3,469	3,135	334	11%
LHO North Cork	(5,474)	(1,273)	(1,352)	79	-6%
LHO North Cork	1,950	438	481	(43)	-9%
LHO North Cork	20,063	4,884	4,994	(109)	-2%
LHO North Cork	16,539	4,049	4,123	(73)	-2%
LHO North Lee	(6,137)	(1,441)	(1,519)	78	-5%
LHO North Lee	2,554	836	630	206	33%
LHO North Lee	19,846	4,850	4,952	(102)	-2%
LHO North Lee	16,263	4,245	4,063	183	4%
LHO South Lee	(19,516)	(4,514)	(4,820)	306	-6%
LHO South Lee	2,811	719	693	26	4%
LHO South Lee	48,291	12,858	12,238	620	5%
LHO South Lee	31,586	9,062	8,111	951	12%
HSE Direct Provision Total	119,029	31,442	30,041	1,401	5%
Total CHO 4	119,029	31,442	30,041	1,401	5%
LHO South Tipperary	(4,725)	(1,116)	(1,168)	51	-4%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO South Tipperary	1,723	463	425	38	9%
LHO South Tipperary	17,942	4,581	4,449	131	3%
LHO South Tipperary	14,940	3,928	3,706	221	6%
LHO Waterford	(6,425)	(1,597)	(1,585)	(12)	1%
LHO Waterford	1,223	379	301	77	26%
LHO Waterford	18,534	4,547	4,574	(27)	-1%
LHO Waterford	13,332	3,329	3,290	38	1%
LHO Wexford	(8,748)	(2,123)	(2,164)	41	-2%
LHO Wexford	2,266	570	559	11	2%
LHO Wexford	20,651	5,164	5,178	(13)	0%
LHO Wexford	14,169	3,611	3,572	39	1%
LHO Carlow/Kilkenny	(7,571)	(1,488)	(1,870)	382	-20%
LHO Carlow/Kilkenny	2,342	569	577	(8)	-1%
LHO Carlow/Kilkenny	22,142	5,669	5,544	125	2%
LHO Carlow/Kilkenny	16,912	4,750	4,251	499	12%
HSE Direct Provision Total	59,354	15,619	14,821	798	5%
Total CHO 5	59,354	15,619	14,821	798	5%
Leopardstown Park Hospital	5,407	1,510	1,485	25	2%
Leopardstown Park Hospital	(458)	(109)	(113)	4	-3%
Leopardstown Park Hospital	(1,399)	(96)	(345)	249	-72%
Leopardstown Park Hospital	3,550	1,304	1,027	278	27%
The Royal Hospital	13,067	3,246	3,276	(30)	-1%
The Royal Hospital	(670)	(165)	(160)	(5)	3%
The Royal Hospital	398	158	119	39	33%
The Royal Hospital	12,795	3,239	3,235	4	0%
HSE Funded Providers Total	16,344	4,543	4,261	282	7%
LHO Wicklow	(4,415)	(955)	(1,089)	133	-12%
LHO Wicklow	3,438	827	848	(20)	-2%
LHO Wicklow	12,080	3,011	2,994	18	1%
LHO Wicklow	11,102	2,883	2,753	131	5%
LHO Area 1 Dublin South	(2,038)	(543)	(503)	(40)	8%
LHO Area 1 Dublin South	4,531	1,092	1,117	(25)	-2%
LHO Area 1 Dublin South	11,047	2,818	2,744	73	3%
LHO Area 1 Dublin South	13,540	3,367	3,359	8	0%
LHO Area 2 Dublin South	(5,681)	(1,418)	(1,401)	(17)	1%
LHO Area 2 Dublin South	5,527	1,268	1,344	(76)	-6%
LHO Area 2 Dublin South	11,345	3,071	2,807	264	9%
LHO Area 2 Dublin South	11,191	2,921	2,750	171	6%
HSE Direct Provision Total	35,833	9,172	8,862	310	3%
Total CHO 6	52,178	13,714	13,123	591	5%
Our Lady's Hospice	3,659	1,282	915	367	40%
Peamount Hospital	0	229	0	229	0%
HSE Funded Providers Total	3,659	1,511	915	597	65%
LHO Kildare/West Wicklow	(11,904)	(2,820)	(2,935)	115	-4%
LHO Kildare/West Wicklow	3,685	1,218	909	310	34%
LHO Kildare/West Wicklow	54,609	12,793	14,140	(1,347)	-10%
LHO Kildare/West Wicklow	46,390	11,191	12,113	(922)	-8%
LHO Area 3 Dublin South City	(6,794)	(1,661)	(1,678)	17	-1%
LHO Area 3 Dublin South City	2,757	648	680	(32)	-5%
LHO Area 3 Dublin South City	14,662	3,634	3,779	(144)	-4%
LHO Area 3 Dublin South City	10,625	2,621	2,781	(160)	-6%
LHO Area 4 Dublin South West	(4,212)	(856)	(1,039)	182	-18%
LHO Area 4 Dublin South West	1,173	245	289	(44)	-15%
LHO Area 4 Dublin South West	9,231	2,346	2,313	32	1%
LHO Area 4 Dublin South West	6,192	1,734	1,564	170	11%
LHO Area 5 Dublin West	(15,271)	(3,762)	(3,775)	13	0%
LHO Area 5 Dublin West	3,465	849	854	(5)	-1%
LHO Area 5 Dublin West	22,951	5,991	6,068	(77)	-1%
LHO Area 5 Dublin West	11,145	3,079	3,148	(69)	-2%
HSE Direct Provision Total	74,352	18,626	19,606	(981)	-5%
Total CHO 7	78,010	20,137	20,521	(384)	-2%
LHO Louth	(8,813)	(2,171)	(2,177)	6	0%
LHO Louth	22,289	6,020	5,635	385	7%
LHO Louth	13,476	3,849	3,457	392	11%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Meath	0	0	0	0	0%
LHO Meath	11,977	3,182	3,057	124	4%
LHO Meath	11,977	3,182	3,057	124	4%
LHO Laois/Offaly	(18,176)	(3,673)	(4,486)	813	-18%
LHO Laois/Offaly	1,656	429	408	21	5%
LHO Laois/Offaly	29,100	7,181	7,378	(197)	-3%
LHO Laois/Offaly	12,580	3,936	3,300	637	19%
LHO Longford/Westmeath	(12,319)	(2,686)	(3,043)	357	-12%
LHO Longford/Westmeath	1,337	316	330	(13)	-4%
LHO Longford/Westmeath	23,008	5,988	5,890	98	2%
LHO Longford/Westmeath	12,026	3,619	3,177	442	14%
HSE Direct Provision Total	50,059	14,586	12,991	1,595	12%
Total CHO 8	50,059	14,586	12,991	1,595	12%
Clontarf Orthopaedic	10,265	2,463	2,467	(4)	0%
Clontarf Orthopaedic	(465)	(112)	(115)	3	-2%
Clontarf Orthopaedic	9,800	2,351	2,352	(1)	0%
HSE Funded Providers Total	9,800	2,351	2,352	(1)	0%
LHO Nth Dublin Area 6	(16,170)	(3,839)	(4,042)	204	-5%
LHO Nth Dublin Area 6	41,111	9,766	9,839	(73)	-1%
LHO Nth Dublin Area 6	24,942	5,927	5,796	131	2%
LHO Nth Dublin Area 7	(5,608)	(1,373)	(1,383)	10	-1%
LHO Nth Dublin Area 7	38,264	9,872	9,915	(42)	0%
LHO Nth Dublin Area 7	32,656	8,499	8,532	(32)	0%
LHO Nth Dublin Area 8	(2,256)	(579)	(560)	(19)	3%
LHO Nth Dublin Area 8	20,648	5,581	5,360	221	4%
LHO Nth Dublin Area 8	18,392	5,002	4,800	202	4%
HSE Direct Provision Total	75,989	19,429	19,128	301	2%
Total CHO 9	85,789	21,780	21,480	299	1%
Off Asst Nat Dir Sth	311	78	78	0	0%
Northern Area Reg PCCC Service	1,988	493	497	(4)	-1%
North Eastern Reg PCCC Service	(22)	0	0	0	0%
South West Reg PCCC Services	8,345	9,271	71	9,201	13031%
South West Reg PCCC Services	15,000	350	2,401	(2,051)	-85%
South West Reg PCCC Services	23,345	9,621	2,471	7,146	235%
HSE Direct Provision Total	25,622	10,192	3,046	7,146	235%
Regional	25,622	10,192	3,046	7,146	235%
National Care Group Older Person	0	0	0	0	0%
Social Care Nat Director Off	0	66	0	66	0%
AND Older Persons	41,903	5,128	17,033	(11,905)	-70%
HSE Direct Provision Total	41,903	5,194	17,033	(11,839)	-70%
National	41,903	5,194	17,033	(11,839)	-70%
Grand Total	700,759	181,793	179,903	1,889	1%
HSE Funded Providers Total	29,803	8,405	7,528	877	12%
HSE Direct Provision Total	670,956	173,388	172,375	1,012	1%
Grand Total	700,759	181,793	179,903	1,889	1%

National Services					
March 2015					
	Approved	YTD	YTD	YTD	% Var vrs Plan
	Allocation	Actual	Budget	Variance	
	€000s	€000s	€000s	€000s	
Health Business Services	110,792	28,158	25,784	2,374	9%
Finance	40,927	7,951	7,971	(20)	0%
Human Resources	48,657	10,765	11,139	(374)	-3%
National Contracts Office	13,756	6,377	7,435	(1,058)	-14%
Office of Director General/System Reform/Legal Services	25,670	3,032	3,701	(669)	-18%
Corporate Community	4,755	1,127	947	181	19%
Audit	3,490	655	757	(102)	-13%
Other Regional Services	4,299	1,140	1,183	(43)	-4%
Chief Information Officer	28,413	7,337	6,894	444	6%
Total	295,914	70,075	69,353	723	1%

Net Expenditure by Division					
March 2015					
Expenditure by Division	Approved Allocation	YTD	YTD	YTD	YTD
		Actual	Plan	Variance	% Var vrs Plan
	€000s	€000s	€000s	€000s	
HSE Funded Providers	1,707,990	443,788	427,796	15,992	4%
HSE Direct Provision	2,290,814	586,002	559,046	26,957	5%
Acute Hospitals Division	3,998,804	1,029,790	986,841	42,949	4%
National Ambulance Service	144,139	35,315	34,752	563	2%
Health & Wellbeing	201,315	42,884	43,234	(350)	-1%
HSE Funded Providers	7,128	1,862	1,721	141	8%
HSE Direct Provision	739,316	181,301	178,461	2,840	2%
Primary Care	746,444	183,162	180,182	2,981	2%
HSE Direct Provision	124,096	30,987	30,769	218	1%
Social Inclusion	124,097	30,986	30,769	217	1%
HSE Funded Providers	20,160	4,572	5,040	(468)	-9%
HSE Direct Provision	51,437	12,820	12,655	165	1%
Palliative Care	71,597	17,392	17,695	(303)	-2%
Primary Care Division (Note 1)	942,138	231,541	228,646	2,895	1%
HSE Funded Providers	35,566	8,912	8,857	55	1%
HSE Direct Provision	721,535	174,420	172,753	1,667	1%
Mental Health Division	757,101	183,332	181,610	1,722	1%
HSE Funded Providers	29,803	8,405	7,528	877	12%
HSE Direct Provision	670,956	173,388	172,375	1,012	1%
Older Persons	700,759	181,793	179,903	1,889	1%
Nursing Home Support Scheme	828,657	204,021	205,139	(1,118)	-1%
HSE Funded Providers	383,170	98,817	96,461	2,357	2%
HSE Direct Provision	1,078,856	267,476	263,834	3,642	1%
Disabilities	1,462,025	366,294	360,295	5,999	2%
Social Care Division	2,991,441	752,107	745,337	6,771	1%
National Cancer Control Programme	10,664	777	703	73	10%
Clinical Strategy & Programmes (incl NMPDU)	29,941	4,459	4,912	(453)	-9%
Quality Improvement Division	7,777	848	788	61	8%
National Services	295,914	70,075	69,353	723	1%
Total HSE Funded Providers (Note 2)	2,183,816	566,356	547,402	18,954	3%
Total HSE Direct Provision	7,195,415	1,784,773	1,748,772	36,001	2%
Community Healthcare Organisations	3,726,662	953,783	923,374	30,409	3%
Total Direct Service Provision	9,379,232	2,351,128	2,296,175	54,953	2%
Statutory Pensions	432,905	110,019	105,980	4,039	4%
Pension Levy	(220,870)	(53,777)	(54,521)	743	-1%
Statutory Pensions & Pension Levy (Note 3)	212,034	56,241	51,459	4,782	9%
State Claims Agency	96,000	33,633	32,128	1,505	5%
Primary Care Reimbursement Scheme (Note 1)	2,268,108	575,557	548,534	27,023	5%
Demand Led Local Schemes (Note 1)	218,375	56,728	54,072	2,656	5%

Expenditure by Division	Approved Allocation	YTD	YTD	YTD	YTD
		Actual	Plan	Variance	% Var vrs Plan
	€000s	€000s	€000s	€000s	
Non Core Services (Note 3)	2,582,483	665,918	634,734	31,184	5%
Total Non Core Services Provision (Note 3)	2,794,518	722,160	686,193	35,966	5%
Held Funds	7,250				
Accelerated Income (Note 4)	(50,000)				
Total	12,131,000	3,073,288	2,982,368	90,919	3%
Core Services Budget (i.e.Total excluding Pensions & Non Core Services)	9,379,232	2,351,128	2,296,175	54,953	2%
Note 1: PCRS and Demand Led Schemes form part of the Primary Care Division but are reported under Non Core Services					
Note 2: Represents the majority of larger voluntary providers funded under Section 38 of the Health Act including all of the voluntary acute hospitals.					
Note 3: The non core services listed above are demand driven					
Note 4: This represents a HSE cash acceleration target					

Income - Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,335)	(11,733)	398	Superannuation Income	(34,405)	(35,342)	937	(141,326)
(382)	(417)	35	Other Payroll Deductions	(1,185)	(1,247)	62	(5,075)
(49,666)	(48,576)	(1,090)	Maintenance Charges	(144,991)	(142,107)	(2,884)	(574,976)
(2,288)	(1,699)	(589)	In-Patient Charges	(5,520)	(5,031)	(489)	(20,233)
(1,239)	(1,201)	(38)	Out-Patient Charges	(4,374)	(3,502)	(871)	(14,033)
(607)	(818)	211	RTA	(2,066)	(2,392)	326	(9,195)
(876)	(881)	5	Long Stay	(2,843)	(3,132)	289	(12,429)
(1,025)	(1,463)	439	Other Patient Charge	(3,265)	(4,568)	1,302	(19,136)
(440)	(543)	102	Agency/Services	(1,877)	(1,572)	(305)	(6,790)
(1,238)	(1,182)	(56)	Canteen Receipts	(3,628)	(3,535)	(93)	(14,106)
(6,321)	(5,019)	(1,302)	Other Income	(17,819)	(14,613)	(3,206)	(57,932)
0	0	0	ESF Grants	0	0	0	0
(510)	(1,313)	803	Other Grants	(930)	(1,862)	933	(8,034)
(75,928)	(74,845)	(1,082)	Total Hospital Income	(222,901)	(218,902)	(3,999)	(883,266)
(3,622)	(3,814)	192	Superannuation Income	(11,255)	(11,441)	186	(46,318)
(205)	(272)	67	Other Payroll Deductions	(708)	(793)	85	(3,215)
(589)	(70)	(519)	Maintenance Charges	(1,539)	(1,069)	(470)	(4,053)
(1,000)	(1,344)	344	In-Patient Charges	(2,990)	(3,296)	307	(13,303)
(10,907)	(11,161)	254	Long Stay	(31,586)	(32,723)	1,137	(132,308)
(422)	(437)	14	Other Patient Charge	(1,277)	(1,287)	9	(4,941)
(342)	(349)	7	Canteen Receipts	(1,018)	(1,055)	37	(4,223)
(34,851)	(36,848)	1,998	Other Income	(103,061)	(107,541)	4,479	(433,119)
(15)	(6)	(9)	ESF Grants	(447)	(33)	(414)	(132)
(784)	(903)	119	Other Grants	(2,657)	(2,966)	309	(13,684)
(53,079)	(55,489)	2,410	Total Community Income	(157,478)	(162,947)	5,470	(658,404)

Income - Summary							
Current Month Actual	Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(29,725)	(31,471)	1,746	Superannuation Income	(88,745)	(93,211)	4,466	(374,314)
(2,039)	(1,850)	(190)	Other Payroll Deductions	(5,790)	(5,372)	(418)	(21,786)
0	(0)	0	Maintenance Charges	0	(0)	0	(0)
(81)	0	(81)	In-Patient Charges	(224)	0	(224)	0
0	0	0	Out-Patient Charges	(0)	0	(0)	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
(411)	0	(411)	Other Patient Charge	(429)	0	(429)	(16)
(263)	(294)	32	Agency/Services	(766)	(871)	104	(3,515)
(1)	5	(6)	Canteen Receipts	(2)	(1)	(1)	(4)
(2,526)	(338)	(2,188)	Other Income	(3,215)	(1,243)	(1,973)	(6,232)
(36)	(13)	(23)	ESF Grants	(50)	(37)	(13)	(149)
0	(19)	19	Other Grants	0	(55)	55	(364)
(35,081)	(33,979)	(1,102)	Total Corporate	(99,221)	(100,789)	1,568	(406,381)
(44,682)	(47,018)	2,337	Superannuation Income	(134,404)	(139,994)	5,589	(561,958)
(2,627)	(2,539)	(88)	Other Payroll Deductions	(7,683)	(7,412)	(271)	(30,076)
(50,255)	(48,646)	(1,609)	Maintenance Charges	(146,530)	(143,176)	(3,354)	(579,030)
(3,369)	(3,043)	(326)	In-Patient Charges	(8,733)	(8,327)	(406)	(33,536)
(11,783)	(12,041)	258	Long Stay	(34,429)	(35,856)	1,427	(144,737)
(1,858)	(1,900)	42	Other Patient Charge	(4,972)	(5,854)	882	(24,093)
(1,581)	(1,526)	(56)	Canteen Receipts	(4,648)	(4,592)	(57)	(18,333)
(43,698)	(42,205)	(1,492)	Other Income	(124,095)	(123,396)	(699)	(497,283)
(51)	(18)	(33)	ESF Grants	(497)	(70)	(428)	(282)
(1,193)	(1,571)	378	Other Grants	(3,586)	(4,883)	1,297	(22,082)
(163,986)	(163,649)	(337)	Summary All Income	(479,600)	(482,639)	3,038	(1,948,051)

March 2015



Human Resources Report

Employment Monitoring Report: Part 2 Hospital Groups March 2015

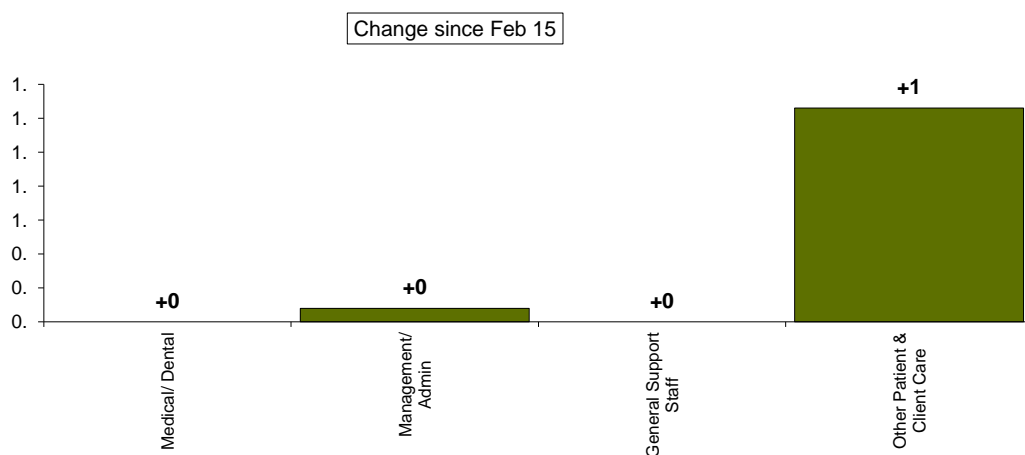
Group/ Hospital	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Hospital Services	49,742.	50,251.	50,582.	+331	+840	49,631.	+951	+1.9%
Children's	2,783.	2,814.	2,823.	+9	+40	2,794.	+29	+1.0%
Children's University Hospital	968.	974.	980.	+6	+13	980.	+0	+0.0%
Our Lady's Children's Hospital	1,631.	1,656.	1,654.	-2	+23	1,634.	+20	+1.2%
Tallaght Paediatric Hospital	185.	185.	189.	+5	+5	180.	+9	+5.2%
Dublin Midlands	9,368.	9,409.	9,494.	+86	+126	9,317.	+177	+1.9%
Coombe Women & Infants University	750.	765.	763.	-1	+14	760.	+3	+0.4%
Midland Regional Hospital,	600.	614.	615.	+1	+15	644.	-29	-4.5%
Midland Regional Hospital,	937.	945.	949.	+4	+13	956.	-7	-0.7%
Naas General Hospital	656.	657.	659.	+2	+4	668.	-9	-1.3%
St. James's Hospital	3,633.	3,628.	3,644.	+15	+11	3,508.	+136	+3.9%
St. Luke's Hospital, Rathgar	449.	460.	493.	+33	+44	444.	+49	+11.0%
Tallaght Hospital	2,327.	2,329.	2,361.	+32	+33	2,323.	+38	+1.6%
Other	17.	10.	10.	-0	-7	14.	-4	-27.6%
Ireland East	9,987.	10,112.	10,165.	+53	+178	9,997.	+168	+1.7%
Cappagh National Orthopaedic	330.	335.	338.	+3	+8	369.	-32	-8.5%
Mater Misericordiae University	2,651.	2,665.	2,662.	-3	+11	2,621.	+41	+1.6%
Midland Regional Hospital, Mullingar	745.	760.	763.	+2	+18	747.	+16	+2.1%
Royal Victoria Eye & Ear Hospital	258.	258.	258.	+0	+0	258.	-0	-0.1%
St. Columcille's Hospital	388.	382.	380.	-1	-7	389.	-9	-2.2%
St. Michael's Hospital	367.	368.	370.	+2	+3	390.	-20	-5.1%
St. Vincent's University Hospital	2,445.	2,460.	2,471.	+11	+26	2,393.	+78	+3.3%
Wexford General Hospital	827.	842.	859.	+17	+32	820.	+39	+4.8%
Other	0.	0.	0.	+0	+0	0.	+0	
RCSI	7,618.	7,759.	7,836.	+77	+217	7,616.	+220	+2.9%
Beaumont Hospital	3,096.	3,126.	3,134.	+8	+38	3,031.	+103	+3.4%
Cavan General Hospital	831.	865.	884.	+19	+53	788.	+96	+12.2%
Connolly Hospital	1,018.	1,027.	1,029.	+2	+11	1,031.	-2	-0.2%
Louth County Hospital	249.	254.	254.	+0	+5	244.	+10	+4.2%
Monaghan General Hospital	116.	115.	115.	+0	-1	126.	-11	-8.7%
Our Lady of Lourdes Hospital	1,560.	1,620.	1,659.	+39	+99	1,643.	+16	+0.9%
The Rotunda Hospital	747.	750.	756.	+6	+9	750.	+6	+0.8%
Other	2.	2.	5.	+3	+3	3.	+2	+60.0%
Saolta Healthcare University	7,858.	7,875.	7,933.	+58	+75	7,858.	+75	+1.0%
Galway University Hospitals	3,164.	3,131.	3,164.	+33	-0	3,148.	+16	+0.5%
Letterkenny General Hospital	1,367.	1,370.	1,382.	+12	+15	1,377.	+5	+0.4%
Mayo General Hospital	983.	1,006.	1,004.	-2	+21	1,001.	+3	+0.3%
Portiuncula Hospital	656.	656.	662.	+6	+6	657.	+5	+0.7%
Roscommon County Hospital	275.	279.	276.	-3	+1	275.	+1	+0.4%
Sligo Regional Hospital	1,379.	1,401.	1,410.	+10	+32	1,377.	+33	+2.4%
Other	35.	34.	36.	+2	+1	23.	+13	+55.6%
South/ South West	8,992.	9,112.	9,132.	+20	+139	8,932.	+200	+2.2%
Bantry	237.	236.	236.	+0	-1	220.	+16	+7.5%
Cork University Hospital	3,462.	3,488.	3,496.	+8	+35	3,422.	+74	+2.2%
Kerry General Hospital	899.	923.	924.	+1	+25	919.	+5	+0.5%
Lourdes Orthopaedic Hospital	70.	67.	68.	+1	-1	67.	+1	+2.1%
Mallow General Hospital	214.	221.	222.	+1	+8	218.	+4	+1.8%
Mercy University Hospital	1,000.	1,001.	1,002.	+1	+2	1,008.	-7	-0.6%
South Infirmary-Victoria University	738.	752.	748.	-4	+10	721.	+27	+3.7%
South Tipperary General Hospital	686.	684.	694.	+9	+7	691.	+3	+0.4%
University Hospital Waterford	1,674.	1,730.	1,732.	+1	+57	1,660.	+72	+4.3%
Other	13.	10.	10.	+0	-4	6.	+4	+62.7%
University of Limerick	3,109.	3,145.	3,174.	+29	+65	3,091.	+83	+2.7%
Croom Hospital	149.	147.	147.	+0	-3	147.	-0	-0.1%
Ennis Hospital	202.	200.	205.	+5	+2	205.	-0	-0.1%
Nenagh Hospital	182.	184.	182.	-1	+0	180.	+2	+1.3%
St. John's Hospital	275.	284.	280.	-3	+5	264.	+16	+6.2%
University Hospital Limerick,	1,974.	1,999.	2,018.	+19	+44	1,969.	+49	+2.5%
University Maternity Hospital	307.	308.	317.	+8	+10	308.	+9	+2.8%
Other	19.	23.	24.	+1	+5	18.	+6	+35.7%
National Services	27.	26.	26.	+0	-0	26.	+0	+1.0%
n.a.	0.	0.	0.	0	0	0.	0	
Total Hospital Services	49,742.	50,251.	50,582.	+331	+840	49,631.	+951	+1.9%

Employment Monitoring Report: Ambulance Service

Ambulance Services	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Ambulance	1,623.	1,603.	1,605.	+1	-18	1,611.	-6	-0.4%
North Leinster	534.	528.	528.	-0	-7	0.	+528	
South	449.	442.	437.	-5	-12	0.	+437	
West	515.	511.	518.	+7	+3	0.	+518	
National	125.	122.	122.	-0	-2	0.	+122	
<i>service development post</i>	0.	0.	0.	+0	+0	1,611.	-1,611	-100.0%

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,623.	1,603.	1,605.	100. %	+1	+0.1%	-18	-1.1%
Medical/ Dental	1.	1.	1.	+0	+0	0.	+0	%
Management/ Admin	46.	47.	47.	+0	+0	0.	+0	+1.1%
General Support Staff	18.	18.	18.	+0	+0	0.	-0	-1.0%
Other Patient & Client Care	1,558.	1,538.	1,540.	+1	+1	0.	-19	-1.2%



Employment Monitoring Report: CHO Areas

	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total	44,125.	44,397.	44,401.	+4	+276	44,422.	-21	-0.0%
Mental Health	9,191.	9,332.	9,343.	+11	+152	9,262.	+81	+0.9%
Primary Care	10,103.	10,130.	10,099.	-31	-4	10,344.	-245	-2.4%
Social Care	24,831.	24,935.	24,959.	+25	+129	24,816.	+143	+0.6%
Area 1	4,603.	4,645.	4,640.	-4	+37			
Mental Health	922.	942.	941.	-1	+19			
Primary Care	1,069.	1,068.	1,072.	+4	+3			
Social Care	2,612.	2,635.	2,628.	-7	+15			
Area 2	4,421.	4,496.	4,488.	-8	+67			
Mental Health	1,149.	1,154.	1,148.	-6	-2			
Primary Care	1,030.	1,035.	1,034.	-2	+4			
Social Care	2,242.	2,307.	2,306.	-0	+65			
Area 3	3,726.	3,755.	3,745.	-10	+19			
Mental Health	778.	783.	785.	+2	+8			
Primary Care	782.	778.	773.	-5	-9			
Social Care	2,166.	2,194.	2,186.	-7	+20			
Area 4	6,112.	6,159.	6,189.	+30	+76			
Mental Health	1,294.	1,338.	1,343.	+5	+49			
Primary Care	1,131.	1,143.	1,147.	+4	+16			
Social Care	3,687.	3,679.	3,699.	+20	+12			
Primary Care	820.	831.	827.	-4	+7			
Social Care	2,025.	2,049.	2,065.	+16	+40			
Mental Health	569.	562.	562.	+1	-7			
Primary Care	744.	739.	737.	-2	-7			
Social Care	2,851.	2,854.	2,837.	-16	-14			
Area 7	5,510.	5,554.	5,533.	-21	+22			
Mental Health	1,099.	1,130.	1,131.	+1	+33			
Primary Care	1,641.	1,657.	1,642.	-14	+2			
Social Care	2,771.	2,767.	2,759.	-8	-12			
Area 8	5,402.	5,405.	5,425.	+20	+23			
Mental Health	998.	1,015.	1,013.	-2	+15			
Primary Care	1,508.	1,511.	1,505.	-6	-3			
Social Care	2,896.	2,879.	2,907.	+28	+11			
Area 9	5,861.	5,867.	5,862.	-4	+1			
Mental Health	1,186.	1,206.	1,213.	+7	+27			
Primary Care	1,097.	1,089.	1,079.	-10	-18			
Social Care	3,579.	3,572.	3,571.	-1	-8			
n.a.	282.	280.	283.	+3	+1			
Mental Health	0.	0.	0.	+0	+0			
Primary Care	281.	279.	282.	+3	+1			
Social Care	1.	1.	1.	+0	+0			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

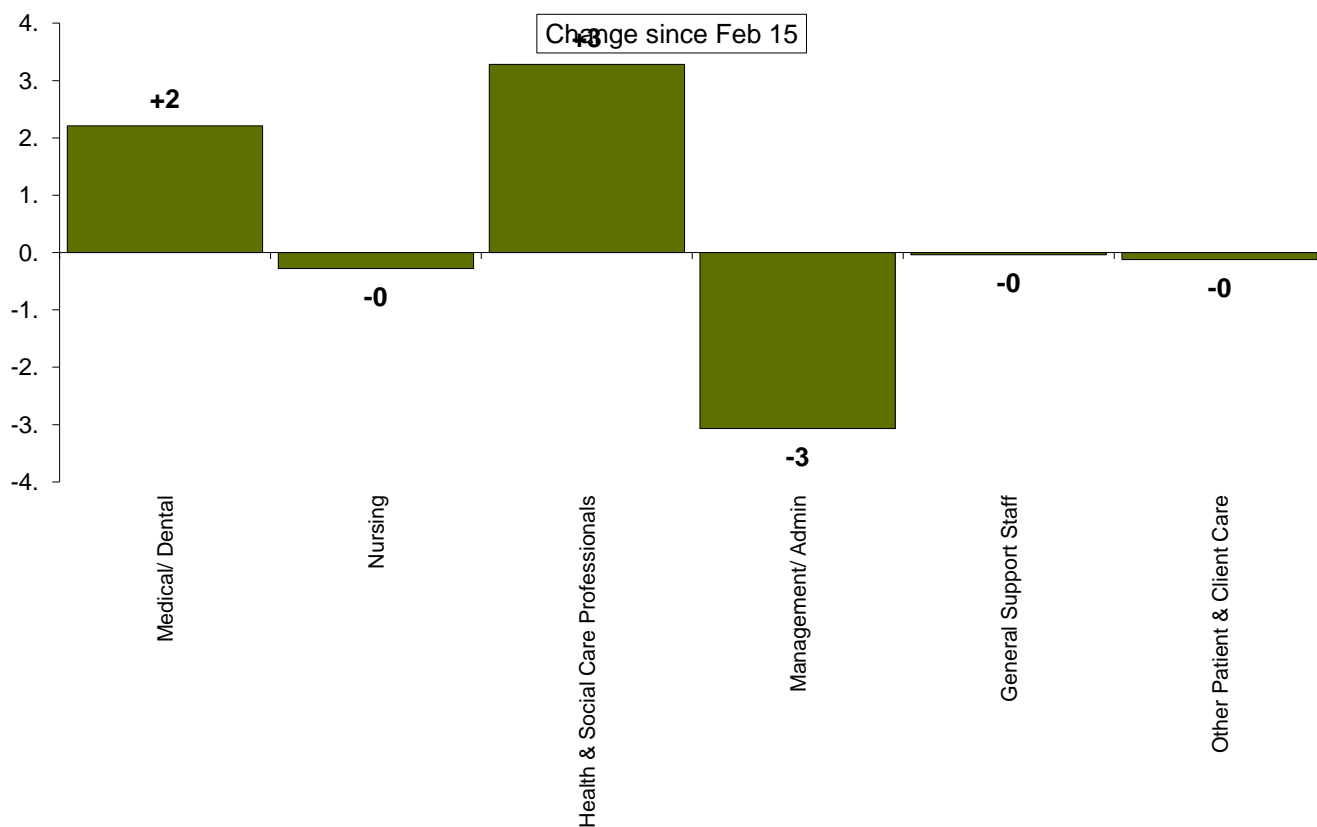
Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Service	44,125.	44,397.	44,401.	100. %	+4	+0.0%	+276	+0.6%
Medical/ Dental	1,865.	1,858.	1,860.	4.2 %	+3	+0.1%	-4	-0.2%
Nursing	14,538.	14,725.	14,692.	33.1 %	-33	-0.2%	+154	+1.1%
Health & Social Care	6,813.	6,842.	6,841.	15.4 %	-1	-0.0%	+27	+0.4%
Management/ Admin	5,162.	5,171.	5,173.	11.7 %	+2	+0.0%	+11	+0.2%
General Support Staff	3,481.	3,452.	3,459.	7.8 %	+7	+0.2%	-22	-0.6%
Other Patient & Client	12,265.	12,348.	12,375.	27.9 %	+27	+0.2%	+110	+0.9%

Employment Monitoring Report: Health & Wellbeing

Health & Wellbeing	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Health &	1,237.	1,235.	1,237.	+2	-0	0.	+1,237	
Emergency Management	14.	14.	14.	-0	+0			
Environmental Health	558.	552.	553.	+2	-4			
Health Intelligence	14.	16.	16.	+0	+2			
Health Promotion & In	163.	162.	161.	-1	-3			
Health & Wellbeing, N	64.	65.	64.	-1	+0			
National Screening S	273.	274.	276.	+2	+3			
Public Health	151.	153.	153.	-0	+2			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,235.	1,237.	100. %	+2	+0.2%	-0	-0.0%
<i>Medical/ Dental</i>	146.	148.	150.	12.1 %	+2	+1.5%	+4	+2.8%
<i>Nursing</i>	34.	35.	35.	2.8 %	-0	-0.8%	+1	+2.9%
<i>Health & Social Care P</i>	586.	580.	583.	47.1 %	+3	+0.6%	-3	-0.5%
<i>Management/ Admin</i>	397.	400.	397.	32.1 %	-3	-0.8%	-0	-0.1%
<i>General Support Staff</i>	15.	14.	13.	1.1 %	-0	-0.3%	-1	-7.2%
<i>Other Patient & Client Ca</i>	59.	59.	59.	4.7 %	-0	-0.2%	-1	-1.4%

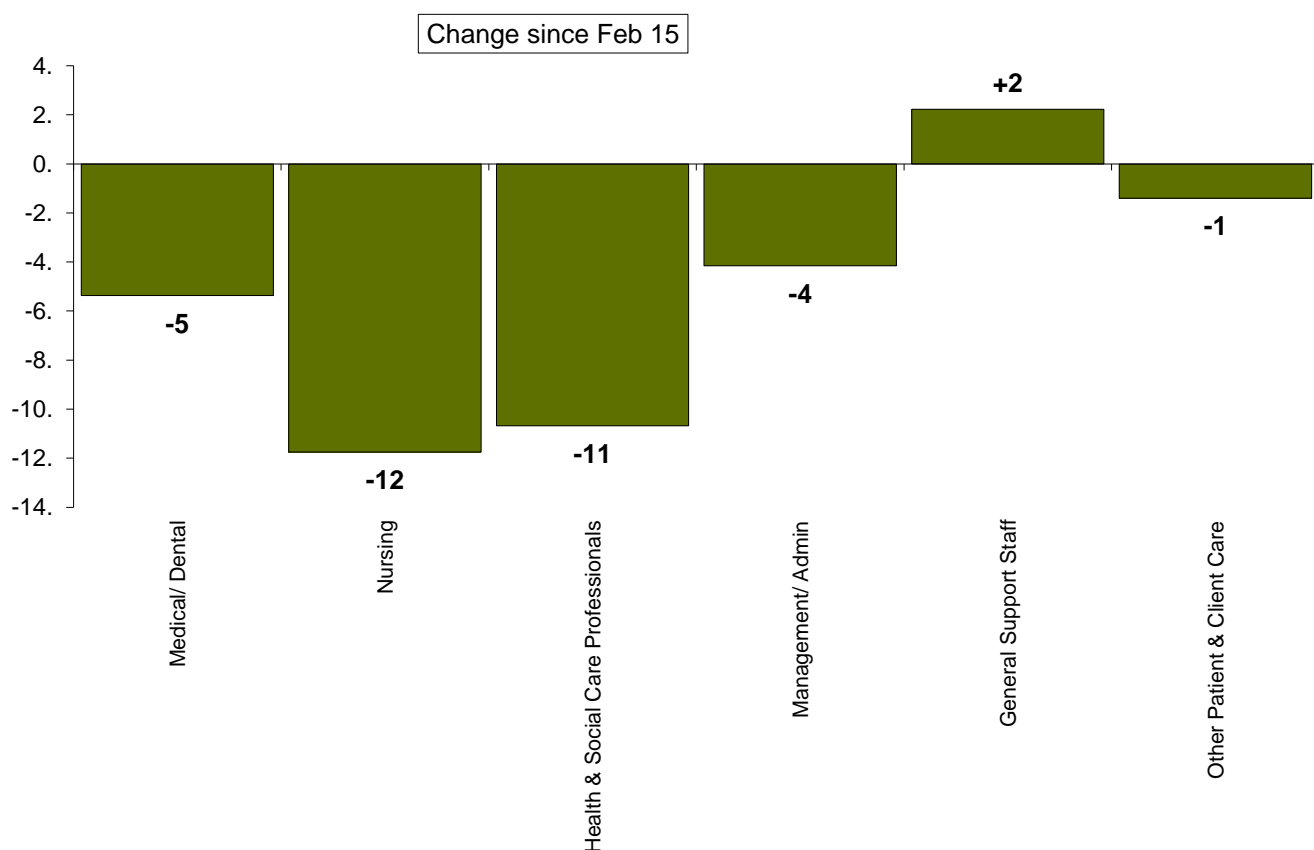


Employment Monitoring Report: Primary Care

HSE Area / Primary Care	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Primary Care	10,103.	10,130.	10,099.	-31	-4	10,344.	-245	-2.4%
Area 1	1,069.	1,068.	1,072.	+4	+3			
Area 2	1,030.	1,035.	1,034.	-2	+4			
Area 3	782.	778.	773.	-5	-9			
Area 4	1,131.	1,143.	1,147.	+4	+16			
Area 5	820.	831.	827.	-4	+7			
Area 6	744.	739.	737.	-2	-7			
Area 7	1,641.	1,657.	1,642.	-14	+2			
Area 8	1,508.	1,511.	1,505.	-6	-3			
Area 9	1,097.	1,089.	1,079.	-10	-18			
other	281.	279.	282.	+3	+1			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	10,103.	10,130.	10,099.	100. %	-31	-0.3%	-4	-0.0%
Medical/ Dental	951.	945.	940.	9.3 %	-5	-0.6%	-11	-1.1%
Nursing	2,639.	2,644.	2,632.	26.1 %	-12	-0.4%	-7	-0.3%
General Support Staff	431.	429.	431.	4.3 %	+2	+0.5%	+1	+0.1%
Other Patient & Client Care	936.	949.	948.	9.4 %	-1	-0.1%	+12	+1.3%

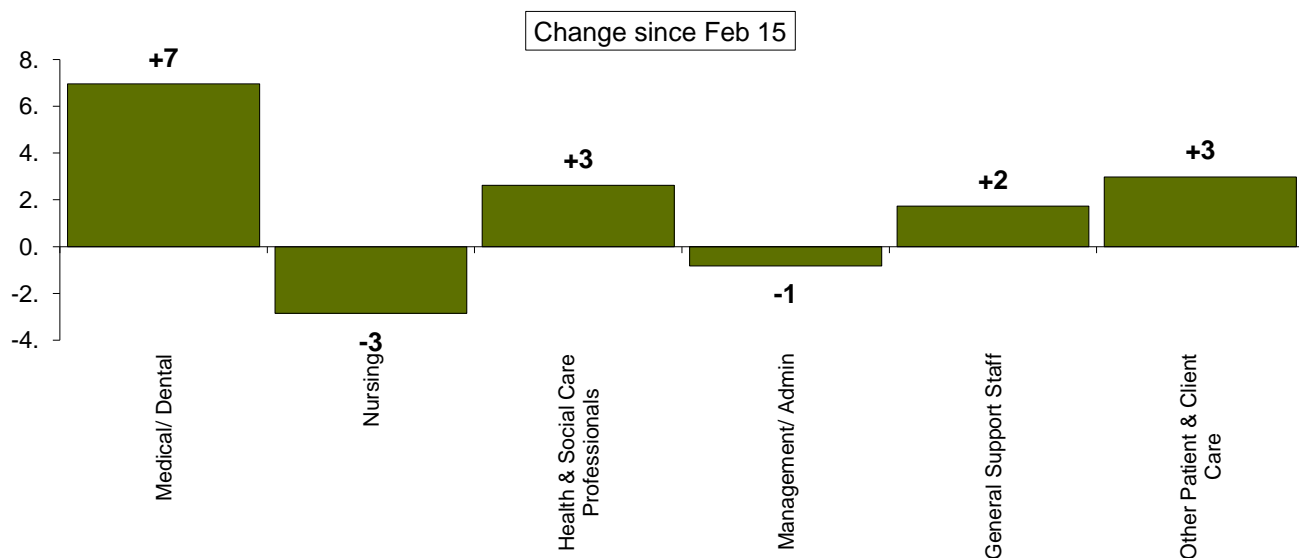


Employment Monitoring Report: Mental Health

HSE Area / Mental Health	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Mental Health	9,191.	9,332.	9,343.	+11	+152	9,262.	+81	+0.9%
Area 1	922.	942.	941.	-1	+19			
Area 2	1,149.	1,154.	1,148.	-6	-2			
Area 3	778.	783.	785.	+2	+8			
Area 4	1,294.	1,338.	1,343.	+5	+49			
Area 5	1,197.	1,204.	1,208.	+4	+10			
Area 6	569.	562.	562.	+1	-7			
Area 7	1,099.	1,130.	1,131.	+1	+33			
Area 8	998.	1,015.	1,013.	-2	+15			
Area 9	1,186.	1,206.	1,213.	+7	+27			
other	0.	0.	0.	+0	+0			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	9,191.	9,332.	9,343.	100. %	+11	+0.1%	+152	+1.6%
Medical/ Dental	712.	717.	724.	7.8 %	+7	+1.0%	+12	+1.7%
Nursing	4,591.	4,716.	4,713.	50.4 %	-3	-0.1%	+122	+2.7%
Health & Social Care Professionals	1,154.	1,166.	1,169.	12.5 %	+3	+0.2%	+15	+1.3%
Other Patient & Client Care	1,047.	1,066.	1,069.	11.4 %	+3	+0.3%	+22	+2.1%

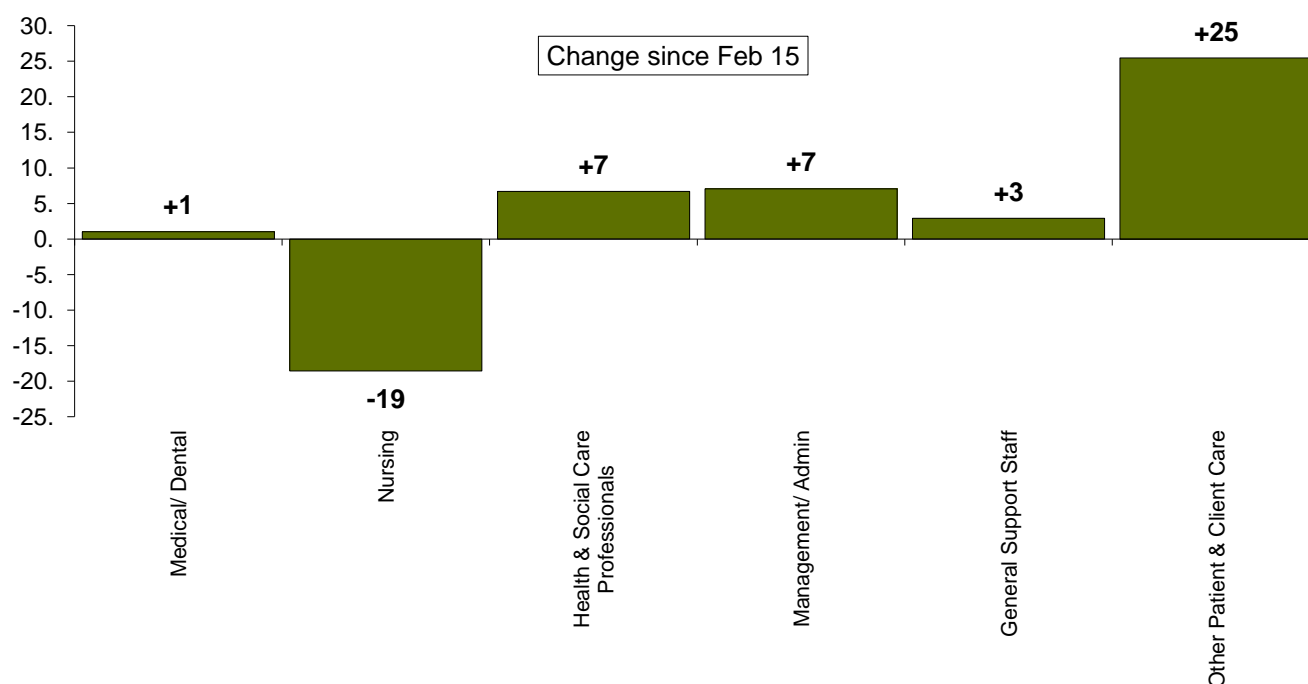


Employment Monitoring Report: Social Care

HSE Area / Social Care	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Social Care	24,831.	24,935.	24,959.	+25	+129	24,816.	+143	+0.6%
Area 1	2,612.	2,635.	2,628.	-7	+15			
Area 2	2,242.	2,307.	2,306.	-0	+65			
Area 3	2,166.	2,194.	2,186.	-7	+20			
Area 4	3,687.	3,679.	3,699.	+20	+12			
Area 5	2,025.	2,049.	2,065.	+16	+40			
Area 6	2,851.	2,854.	2,837.	-16	-14			
Area 7	2,771.	2,767.	2,759.	-8	-12			
Area 8	2,896.	2,879.	2,907.	+28	+11			
Area 9	3,579.	3,572.	3,571.	-1	-8			
n.a.	1.	1.	1.	+0	+0			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	24,831.	24,935.	24,959.	100. %	+25	+0.1%	+129	+0.5%
Medical/ Dental	202.	195.	196.	0.8 %	+1	+0.5%	-6	-2.9%
Nursing	7,308.	7,366.	7,348.	29.4 %	-19	-0.3%	+40	+0.5%
Health & Social Care Professionals	3,242.	3,246.	3,253.	13.0 %	+7	+0.2%	+11	+0.3%
Other Patient & Client Care	10,282.	10,333.	10,358.	41.5 %	+25	+0.2%	+76	+0.7%

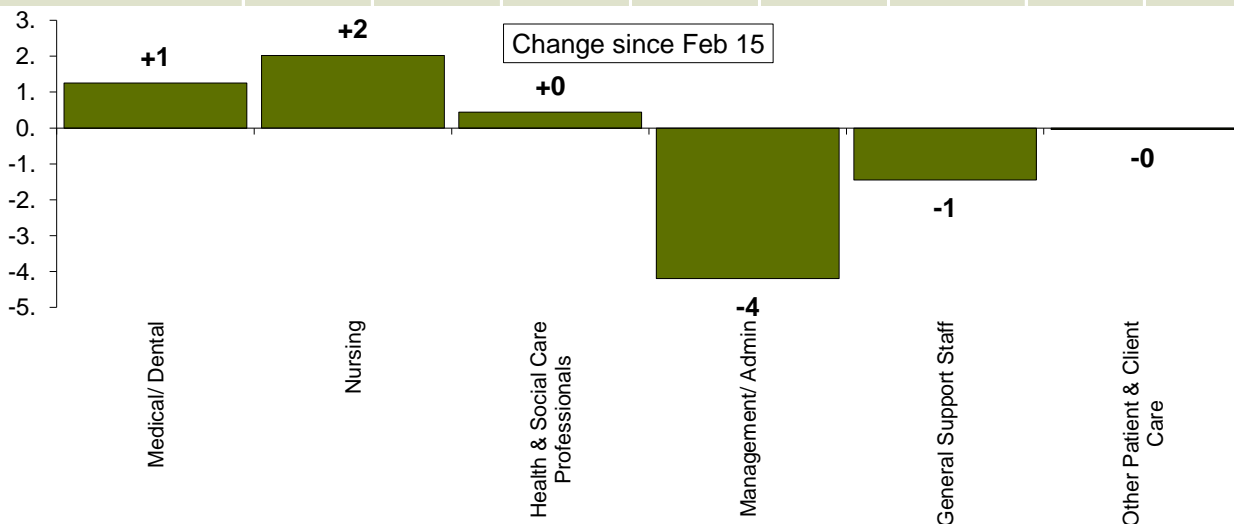


Employment Monitoring Report: Corporate /HBS

Corporate & HBS	WTE Dec 14	WTE Feb 15	WTE Mar 15	Change since Feb 15	Change since Dec 14	Ceiling Mar 15	Variance Mar 15	% Variance Mar 15
Total Corporate & HBS	2,599.	2,615.	2,612.	-4	+12	2,598.	+14	+0.5%
Estates	258.	255.	254.	-1	-4			
Finance	497.	498.	495.	-3	-2			
Human Resources	640.	646.	644.	-2	+4			
ICT	256.	259.	257.	-2	+1			
Procurement	266.	279.	278.	-2	+11			
Technical Services	133.	133.	132.	-1	-1			
Other Corporate Functions	548.	545.	551.	+6	+3			
<i>service development posts</i>	0.	0.	0.	+0	+0			-100.0%

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,235.	1,237.	100. %	+2	+0.2%	-0	-0.0%
<i>Medical/ Dental</i>	146.	148.	150.	12.1 %	+2	+1.5%	+4	+2.8%
<i>Nursing</i>	34.	35.	35.	2.8 %	-0	-0.8%	+1	+2.9%
<i>Health & Social Care</i>	586.	580.	583.	47.1 %	+3	+0.6%	-3	-0.5%
<i>Management/ Admin</i>	397.	400.	397.	32.1 %	-3	-0.8%	-0	-0.1%
<i>General Support Staff</i>	15.	14.	13.	1.1 %	-0	-0.3%	-1	-7.2%



Employment Monitoring Report: Division & Staff Category WTE March 2015

Division / Staff Category	WTE Dec 14	WTE Feb 15	WTE Mar 15	% Total WTE Mar 15	Change since Feb 15	% Change since Feb 15	Change since Dec 14	% Change since Dec 14
Acute Services	49,742.	50,251.	50,582.	50.4 %	+331	+0.7%	+840	+1.7%
Medical/ Dental	6,780.	6,828.	6,887.	13.6 %	+59	+0.9%	+107	+1.6%
Nursing	19,824.	20,114.	20,189.	39.9 %	+75	+0.4%	+365	+1.8%
Health & Social Care Professionals	6,219.	6,294.	6,363.	12.6 %	+69	+1.1%	+144	+2.3%
Management/ Admin	7,423.	7,514.	7,575.	15.0 %	+61	+0.8%	+152	+2.0%
General Support Staff	5,562.	5,551.	5,576.	11.0 %	+25	+0.5%	+14	+0.2%
Other Patient & Client Care	3,934.	3,951.	3,994.	7.9 %	+43	+1.1%	+59	+1.5%
Mental Health	9,191.	9,332.	9,343.	9.3 %	+11	+0.1%	+152	+1.6%
Medical/ Dental	712.	717.	724.	7.8 %	+7	+1.0%	+12	+1.7%
Nursing	4,591.	4,716.	4,713.	50.4 %	-3	-0.1%	+122	+2.7%
Health & Social Care Professionals	1,154.	1,166.	1,169.	12.5 %	+3	+0.2%	+15	+1.3%
Management/ Admin	755.	762.	761.	8.1 %	-1	-0.1%	+6	+0.8%
General Support Staff	932.	905.	906.	9.7 %	+2	+0.2%	-25	-2.7%
Other Patient & Client Care	1,047.	1,066.	1,069.	11.4 %	+3	+0.3%	+22	+2.1%
Primary Care	10,103.	10,130.	10,099.	10.1 %	-31	-0.3%	-4	-0.0%
Medical/ Dental	951.	945.	940.	9.3 %	-5	-0.6%	-11	-1.1%
Nursing	2,639.	2,644.	2,632.	26.1 %	-12	-0.4%	-7	-0.3%
General Support Staff	431.	429.	431.	4.3 %	+2	+0.5%	+1	+0.1%
Other Patient & Client Care	936.	949.	948.	9.4 %	-1	-0.1%	+12	+1.3%
Social Care	24,831.	24,935.	24,959.	24.9 %	+25	+0.1%	+129	+0.5%
Medical/ Dental	202.	195.	196.	0.8 %	+1	+0.5%	-6	-2.9%
Nursing	7,308.	7,366.	7,348.	29.4 %	-19	-0.3%	+40	+0.5%
Health & Social Care Professionals	3,242.	3,246.	3,253.	13.0 %	+7	+0.2%	+11	+0.3%
Management/ Admin	1,678.	1,676.	1,683.	6.7 %	+7	+0.4%	+5	+0.3%
General Support Staff	2,119.	2,119.	2,122.	8.5 %	+3	+0.1%	+3	+0.1%
Other Patient & Client Care	10,282.	10,333.	10,358.	41.5 %	+25	+0.2%	+76	+0.7%
Health & Wellbeing	1,237.	1,235.	1,237.	1.2 %	+2	+0.2%	-0	-0.0%
Medical/ Dental	146.	148.	150.	12.1 %	+2	+1.5%	+4	+2.8%
Nursing	34.	35.	35.	2.8 %	-0	-0.8%	+1	+2.9%
Health & Social Care Professionals	586.	580.	583.	47.1 %	+3	+0.6%	-3	-0.5%

Management/ Admin	397.	400.	397.	32.1 %	-3	-0.8%	-0	-0.1%
General Support Staff	15.	14.	13.	1.1 %	-0	-0.3%	-1	-7.2%
Other Patient & Client Care	59.	59.	59.	4.7 %	-0	-0.2%	-1	-1.4%
Ambulance Services	1,623.	1,603.	1,605.	1.6 %	+1	+0.1%	-18	-1.1%
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	47.	47.	2.9 %	+0	+0.2%	+0	+1.1%
General Support Staff	18.	18.	18.	1.1 %	+0	%	-0	-1.0%
Other Patient & Client Care	1,558.	1,538.	1,540.	95.9 %	+1	+0.1%	-19	-1.2%
Corporate & HBS	2,599.	2,615.	2,614.	2.6 %	-2	-0.1%	+14	+0.5%
Medical/ Dental	25.	26.	27.	1.0 %	+1	+4.9%	+2	+6.3%
Nursing	114.	118.	120.	4.6 %	+2	+1.7%	+7	+5.9%
Health & Social Care Professionals	21.	21.	21.	0.8 %	+0	+2.1%	+0	+0.9%
Management/ Admin	2,083.	2,096.	2,092.	80.0 %	-4	-0.2%	+9	+0.4%
General Support Staff	344.	342.	341.	13.0 %	-1	-0.4%	-4	-1.1%
Other Patient & Client Care	12.	13.	13.	0.5 %	-0	-0.3%	+1	+4.3%
Total Health Services	99,327.	100,102.	100,439.	100.0 %	+336	+0.3%	+1,111	+1.1%

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps