

Healthcare Data Report

(23rd July 2015)

Workbook Notes:

Heat Map:

Red: >10% of target
Amber : > 5% ≤ 10% of target
Green: ≤ 5% of target
Grey: No result expected

Balanced Scorecard:

KPIs as per Performance Agreement.

NSP 2015 (App 3)

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



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Acute Services Heat Map

	National	Ireland East	Dublin Midlands	RCSI	South South West	UJLH	Saolta	Children's
Quality	Surgery – % day case for Elective Laparoscopic Cholecystectomy (>60%)	39.00%	48.00%	62.00%	41.00%	42.00%	5.00%	19.00%
	Hip Fracture – % Emergency Surgery Within 48 hours (95%)	86.00%	90.00%	86.00%	79.00%	88.00%	88.00%	
	Medical Readmission rates (<9.6%)	11.00%	11.00%	11.00%	11.00%	11.00%	9.00%	11.00%
	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%)	95.9%	100.00%	97.70%	100.00%	90.00%	98.40%	90.80%
	Cancer Services – Lung within 10 working days (95%)	87.20%	98.50%	96.90%	100.00%	75.40%	76.50%	79.20%
	Cancer Services – Prostate within 20 working days (90%)	61.60%	66.70%	92.40%	98.10%	12.10%	26.80%	72.50%
	Cancer Services – Radiotherapy within 15 working days (90%)	84.10%		80.40%		83.30%		86.40%
Access	Inpatient/Day Case waiting times – % Adult waiting < 8 months (100%)	70.40%	70.60%	64.80%	65.70%	70.40%	88.00%	72.10%
	Inpatient/Day Case waiting times – % Children waiting < 20 weeks (100%)	59.10%	60.80%	59.10%	47.20%	66.70%	69.60%	60.00%
	Outpatients – % people waiting < 52 weeks (100%)	79.50%	89.10%	76.30%	86.40%	72.90%	86.00%	74.10%
	Outpatients – New: Return ratio (1:2)	01:02.6	1: 2.3	1: 2.9	1: 2.7	1: 2.8	1: 3.0	1: 2.3
	Emergency Care – 6 hour PET (95%)	67.00%	68.20%	58.20%	60.30%	67.70%	56.60%	68.80%
	Emergency Care – 9 hour PET (100%)	80.70%	81.30%	74.40%	75.20%	80.40%	72.00%	83.60%
	Emergency Care – patients in ED GT 24 hours (0%)	4.10%	4.70%	4.40%	6.90%	3.90%	7.10%	2.70%
	Surgical DOSA (70%)	70.00%	82.00%	59.00%	56.00%	74.00%	79.00%	60.00%
	Surgical – Reduction in bed days utilisation (5% reduction)	-47.10%	-66.70%	-66.70%	-44.90%	-33.30%	-56.00%	-75.00%
	GI – % waiting < 13 weeks routine colonoscopy/OGD (100%)	56.50%	67.70%	33.70%	50.00%	71.70%	89.30%	81.80%
	Colonoscopy – % waiting < 4 weeks urgent colonoscopy (100%)	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Delayed Discharges (15% reduction)	-10.50%	-13.10%	-21.60%	-8.60%	-8.00%	32.80%	9.50%
	Ambulance Turnaround times (100%)		Data gap	Data gap			Data gap	Data gap
	ALOS – Medical (5.8 days)	7.3	7.5	8.8	7.7	6.5	5.7	6.7
	ALOS – Surgical (5.1 days)	5.3	6.1	6.8	5.9	4.4	4.3	4.7
	Finance	% variance - from budget	4%	5%	5%	6%	3%	1%
% variance - Pay (Direct)		3%	3%	3%	3%	3%	4%	5%
% variance - Pay (Agency)		54%	40%	73%	30%	49%	39%	135%
% variance - Pay (Overtime)		9%	15%	19%	6%	2%	15%	11%
% variance - Non Pay (including procurement savings)		7%	6%	7%	6%	6%	5%	9%
% variance - Income		4%	3%	0%	-4%	9%	18%	3%
No of SA signed		0.00%						
€ value of SA signed		0.00%						
HR	% absenteeism rate - Medical/Dental	0.69%	0.75%	1.15%	0.78%	0.86%	0.64%	1.37%
	% absenteeism rate - Nursing	4.89%	3.82%	4%	4.70%	4.30%	6.03%	4.50%
	% absenteeism rate - Health and Social Care Professional	2.89%	2.48%	2.06%	2.47%	2.88%	3.15%	2.68%
	% absenteeism rate - Management/Admin	3.49%	3.53%	3.35%	3.39%	3.17%	3.41%	3.19%
	% absenteeism rate - General Support staff	5.11%	4.60%	5%	4.83%	5.05%	6.22%	4.42%
	% absenteeism rate - Other Patient and Client staff	6.47%	4.60%	5.82%	5.65%	5.54%	9.71%	5.38%
	Variance from Indicative workforce	2.70%	3.10%	2.40%	3.40%	2.80%	5.70%	1.40%
	EDWT - <24 hour shift	95%	97%	95%	94%	97%	85%	97%
	EDWT - <48 hour working week	71%	72%	60%	54%	91%	81%	79%

Acute Services Balanced Score Card

Quality		Target	YTD	% Var
		YTD	YTD	YTD
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%	95.90%	1.00%
	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%	87.20%	-8.20%
	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%	61.60%	-31.50%
	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%	84.10%	-6.60%
Access		Target	YTD	% Var
		YTD	YTD	YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	70.40%	-29.60%
	% of children waiting <20 weeks for an elective procedure	100%	59.10%	-40.90%
Inpatient admissions	Elective inpatient admissions	41,131	41,561	1.00%
	Emergency inpatient admissions	191,186	184,936	-3.30%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	79.50%	-20.50%
	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%	67.00%	-29.50%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	80.70%	-19.30%
	% of all attendees at ED who are in ED >24 hours	0%	4.10%	-4.10%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	70%	70.00%	0.00%
	% 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%	56.50%	-43.50%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	99.90%	-0.10%
Delayed Discharges	% reduction of people subject to delayed discharges	15% red	-10.50%	-10.50%
Discharges	No of inpatient discharges	270,888	264,703	-2.30%
	No of day case discharges	368,627	360,350	-2.20%
Access		Target	YTD	% Var
		YTD	YTD	YTD
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%		Data Not Available
ALOS	Medical ALOS	5.8	7.3	-25.10%
	Surgical ALOS	5.1	5.3	-3.90%
Finance		Budget	Actual	% Var
		YTD €'000	YTD €'000	YTD €'000
Budget Management including savings	Net Expenditure variance from plan (excluding Regional and National Services)	€1,644,561	€1,717,118	(€72,557) 4%
	Pay (excl Superannuation Pay)	€1,355,773	€1,398,803	(€43,030) 3%
	" Pay - Agency	€58,073	€89,220	(€31,147) 54%
	" Pay - Overtime	€61,989	€67,684	(€5,696) 9%
	Non-pay (including procurement savings)	€612,869	€653,415	(€40,546) 7%
	Income	-€366,963	-€380,390	(€-13,427) 4%
	Regional and National Services	€6,023	€9,324	(3,301) 55%
	Net Expenditure variance from plan (including Regional and National Services)	€1,650,584	€1,726,442	(€75,858) 5%
	" NCCP	€1,112	€1,199	(€87) 8%
" Acute Hospital private charges income and receipts				
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	0	100.00%
	€ value of 2015 Service Arrangements signed	100%	€0	100.00%
Human Resources		Target	YTD	% Var
		YTD	YTD	YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.42%	26.28%
	Medical/Dental		0.82%	-76.00%
	Nursing		5.20%	48.57%
	Health and Social Care Professional		3.28%	-6.28%
	Management/Admin		4.02%	14.85%
	General Support staff		5.59%	59.71%
	Other Patient and Client staff		6.83%	95%
Staffing levels	Variance from Indicative workforce	49,631	50,981	1,350(2.72%)
EWTD Compliance	EDWT - <24 hour shift	100%	95%	5%
	EDWT - <48 hour working week	100%	71%	29%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity					Year to date				
			Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	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	10,501	10,514	10,514	0.0%	
Day Beds / Places	M	New KPI 2015	1,990	1,990	2,022	2,030	2,039	2,031	2,019	2,019	1.5%	
Discharges Activity								59				
Inpatient	M	642,892	643,748	270,888	53,150	49,741	54,372	52,942	54,498	264,703	-2.3%	
Day Case	M	861,057	824,317	368,627	70,307	70,164	74,695	73,700	71,484	360,350	-2.2%	
Emergency Care												
- New ED attendances	M	1,097,938	1,104,131	462,719	87,671	83,658	95,221	92,811	95,316	454,677	-1.7%	
- Return ED attendances	M	84,904	84,042	34,620	7,417	6,945	7,826	7,704	8,552	38,444	11.0%	
- Other emergency presentations	M	89,314	89,276	37,387	7,150	7,024	7,872	7,838	8,037	37,921	1.4%	
No. of emergency admissions	M	449,373	451,157	191,186	37,907	34,820	38,176	36,539	37,494	184,936	-3.3%	
Elective Inpatient Admissions	M	100,628	99,973	41,131	7,815	7,884	8,628	8,757	8,477	41,561	1.0%	
No. of new and return outpatient attendances	M	3,206,056	3,189,749	1,339,161	272,269	262,073	279,107	272,103	266,036	1,351,588	0.9%	
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	1 : 2.6	1 : 2.6	-30.0%	
Births												
Total no. of births	M	67,347	66,705	27,596	5,618	4,991	5,417	5,198	5,530	26,754	-3.1%	
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%	65.0%	65.3%	65.3%	-32.9%	
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	74.6%	73.6%	72.7%	72.8%	72.4%	72.4%	-26.4%	
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	49.3%	50.0%	50.9%	50.5%	54.0%	54.0%	-50.0%	
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	64.9%	62.7%	63.6%	61.9%	64.1%	64.1%	-37.3%	
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	83.2%	82.1%	80.9%	79.8%	79.5%	79.5%	-16.8%	
Colonoscopy / Gastrointestinal Service												
% of people waiting < 4 weeks for an urgent colonoscopy	M	98%	100%	100%	97.3%	92.8%	96.6%	99.4%	99.9%	99.9%	-0.1%	
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	60%	58%	57.3%	57.4%	56.5%	56.5%	-43.5%	
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%	68.1%	68.9%	67.0%	-29.4%	
% 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%	81.7%	82.3%	80.7%	-19.3%	
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%	4.0%	4.9%	4.9%	3.4%	3.7%	4.1%	-4.5%	
% of ED patients who leave before completion of treatment	Q	4.4%	< 5%	< 5%			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%	12.3%	12.1%	12.7%		
% 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%	46.8%	47.2%	44.2%		
% 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%	80.7%	44.1%	15.7%		
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%	65.5%	65.7%	66.3%	-30.2%	
Access to Services												
% of routine patients chronologically scheduled	M	New KPI 2015			Data Not Yet Available							
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)	M	New KPI 2015			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							

	Data Timing	Outturn 2014	Target/Expected Activity							Year to date	
			Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	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	8,590		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%	96%	96%	1.1%
Adverse Events											
Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015			Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	
Average Length of Stay											
Medical patient average length of stay	M	6.9	5.8	5.8	7.1	7.0	6.8	6.9	6.8	7.3	-25.9%
Surgical patient average length of stay	M	5.3	5.1	5.1	5.1	5.1	5.3	5.2	5.0	5.3	-3.9%
ALOS for all inpatients	M	5.3	5.0	5.0	5.4	5.5	5.3	5.3	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	4.4	4.4	4.6	-7.0%
Outpatients (OPD)											
New attendance DNA rates	M	14.0%	12%	12%	12.8%	13.7%	12.3%	12.4%	13.1%	12.9%	7.4%
Dermatology OPD											
No. of new dermatology patients seen	M	40,475	40,215	16,756	3802	3588	3069	3160	3627	17,246	2.9%
New: Return Attendance ratio	M	1.6	1.2	1.2	1.5	1.5	1.8	1.6	1.5	1.6	33.3%
Rheumatology OPD											
No. of new rheumatology patients seen	M	13,274	13,500	5,625	1149	1191	1262	1031	1054	5,687	1.1%
New: Return Attendance ratio	M	3.6	1.4	1.4	3.9	3.6	3.5	4.1	4.1	3.8	171.4%
Neurology OPD											
No. of new neurology patients seen	M	59,721	15,400	6,417	1445	1447	1474	1303	1362	7,031	9.6%
New: Return Attendance ratio	M	2.7	1.3	1.3	2.5	2.6	2.7	2.8	2.7	2.7	107.7%
% Discharges which are Public											
Inpatient	M	80.0%	80%	80%	80.3%	80.5%	80.2%	80.2%	85.0%	85.0%	6.2%
Day Case	M	84.6%	80%	80%	80.3%	86.0%	86.0%	86.0%	80.1%	80.1%	0.1%
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	Q	61.5%	66%	66%			49.2%			49.2%	-25.5%
Heart Failure											
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	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%
% reperfused 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 4,784	4	4			4 4,526			4 4,526	0%
b) Non-STEMI pts	Q	4 8,506	6	6			4 8,268			4 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%	70%	69%	70%	0.0%
% day case rate for Elective Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%	41%	44%	34%	39%	43%	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	Data Not Yet Available		10%	11%	12%	10%	
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%	88.0%	90.0%	86.0%	-9.5%
Hospital Mortality											
Standardised Mortality Rate (SMR) for inpatient deaths by hospital and clinical condition	A	Data not available	To be reported	To be reported							

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Year to date	
			Full Year	YTD						Reported Actual YTD	% var YTD v Tgt / EA YTD
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%	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%	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			0.1106%			0.1106%	
Patient Experience											
% of hospitals conducting annual patient experience surveys amongst representative samples of their patient population	A	Data not available	100%	100%							
Dialysis Modality											
Haemodialysis patients Treatments	Bi-Annual	Data not available	251,004 - 254,124								
Home Therapies Patients Treatments	Bi-Annual	Data not available	85,060 - 94,440								
Total no. of dialysis Patients Treatment	Bi-Annual	Data not available	336,064 - 348,564								
Delayed Discharges											
% reduction in bed days lost through delayed discharges	M		10% Reduction	78197	21962	19606	21504	19861	20107	103040	-31.8%
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	728	705	715	697	675	675	-17%
HR – Compliance with EWTD											
< 24 hour shift	M	95%	100%	100%	Data Not Yet Available						-100%
< 48 hour working week	M	66%	100%	100%	Data Not Yet Available						-100%
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%			100%			100.0%	0.0%
% of hospitals with implementation of IMEWS for pregnant patients	Q	New 2015	100%	100%			78%				
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 arrears	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 arrears	25%	24%	24%			33%			33%	-37.5%
No. of acute hospitals with COPD outreach programme	Bi-Annual	15	15	15							100.0%
Access to structured Pulmonary Rehabilitation Programme in Local Health Area	Bi-Annual	27 / 32 87%	63%	63%							100.0%
Asthma											
% nurses in primary and secondary care who are trained by national asthma programme	Q	17%	70%	70%			1.3%			1.3%	-98.1%
No. of asthma inpatient bed days used	Q in arrears	2195	10% Reduction				624			624	
No. of deaths caused by asthma annually	A		<50								
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	1586	1609	8523	-61%
% of units of platelets outdated in the reporting period	M		<8%	424	84	66	73	85	67	375	12%
% usage of O Rhesus negative red blood cells	M		<11%	2979	1260	1301	1172	1209	1298	6240	-109%
% of red blood cell units rerouted to hub hospital	M		<5%	1354	414	343	269	211	283	1520	-12%
% of red blood cell units returned out of total red blood cell units ordered	M		<1%	270	104	115	48	48	65	380	-41%

National Ambulance Service

		National	North Leinster	Dublin Fire Brigade	South	West
Quality	Audit percentage of control centres that carry out advanced quality assurance audits	100%				
Access	Emergency Response - % of Clinical Status 1 ECHO responded to by a patient carrying vehicle in 18 minutes or less	78%	82%	78%	87%	63%
	Emergency Response - % of Clinical Status 1 Delta responded to by a patient carrying vehicle in 18 minutes or less	69%	71%	70%	66%	67%
	Intermediate Care Services	82%				
	% 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	76%				
Finance	% variance - Net Expenditure(Excl Superannation)	0%				
	% variance – Income	-34%				
HR	% absence rates rate - Management/Admin	2.84%				
	% absence rates rate - General Support staff	0.56%				
	% absence rates rate - Other Patient and Client staff	3.90%				
	% variance from Indicative workforce	0.77%				

National Ambulance Services Balanced Score Card

Quality		Target	YTD	% Var0
		YTD	YTD	YTD
Audit	% of control centres that carry out Advanced Quality Assurance Audits (100%)	100%	100%	0%
Access		Target	YTD	% Var
		YTD	YTD	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%)[1]	80%	66%	18%
Intermediate Care Vehicles	% of all transfers which are provided through the Intermediate Care Vehicle Service (70%)	70%	82%	18%
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%	61%	39%
Finance		Budget	YTD	% Var
		YTD ('000)	('000)	YTD ('000)
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€59,146	€58,951	(€-195) 0%
	Pay (excl superannuation pay)	€43,645	€43,368	(€-278) -1%
	Pay – Agency	€0	€269	(€269) 100%
	Pay – Overtime	€2,447	€6,331	(€3,884) 159%
	Non-pay (including procurement savings)	€15,594	€15,645	(€51) 0%
	Income	-€93	-€61	(€32) -34%
Human Resources		Target	YTD	% Var
		YTD	YTD	YTD
Absence	% absence rates by staff category	3.50%	4.76%	36%
	% absence rates by staff category -Management/Administration		2.94%	-16%
	% absence rates by staff category - General Support Staff		1.29%	-63.14%
	% absence rates by staff category - Other Patient and Client Care Staff		5.07%	44.85%
Staffing levels	Variance from HSE workforce indicative workforce number (within approved funding levels)	1,611	1,623	12 (0.8%)

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity			Year to date 2014		Same Period Last Year		Jan-15	Feb-15	Mar-15	Apr-15	Activity YTD	Activity YTD SPLY	Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			Oct-14	Nov-14	Dec-14	Activity YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013								
Emergency Response Times																	
Total AS1 and AS2 (Emergency Ambulance) calls	National	280,776	24,782	24,087	27,082	293,095		280,776	4.4%	25,352	23,564	25,625	24,073	98,614	95697	2917	3%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	273	267	294	3,135		2,923	7.3%	311	311	327	279	1,228	1044	184	18%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National		252	255	272	1,247				291	295	289	263	1,138			
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	191	188	212	2,326		2,026	14.8%	227	229	224	206	886	780	106	14%
* % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	69.3%	76%	74%	78%	76.4%		69.3%	10.2%	78%	78%	78%	78%	78%	75%	3%	4%
Number of Clinical Status 1 DELTA calls - activated	National	86,050	8,117	7,882	9,301	95,378		86,050	10.8%	8409	8052	8589	7898	32,948	30886	2062	7%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National		7,774	7,672	8,907	39,387				8,094	7,664	8,229	7,603	31,590			
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	5,199	4,970	5,716	61,015		54,884	11.2%	5,238	4,985	5,387	5,214	20,824	19461	1363	7%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	63.8%	67%	65%	64%	65%		63.8%	1.9%	65%	65%	65%	69%	66.00%	63%	3%	5%
*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"																	
*The target for Delta calls is 80% however the standard to be achieved in 2015 is 65%																	

Health & Wellbeing Services Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Access	Child Health - development at 10 months (95%)	93.70%	96.30%	96.10%	92.20%	94.50%	93.00%	88.40%	94.30%	91.80%	95.30%
	BreastCheck screening (58,450)	60,562									
	CervicalCheck screening (122,500)	119,922									
	Diabetic RetinaScreening (31,700)	31,579									
	Tobacco Control (intensive cessation support) (4,235)	4,704									
Finance	% and € variance – Pay	-1%									
	% and € variance - Pay (Agency)	10%									
	% and € variance - Pay (Overtime)	15%									
	% and € variance - Non Pay (including procurement savings)	0%									
	% and € variance - Income	-3%									
HR	% variance of 2015 SA signed (100%)	29.90%									
	% variance € value of 2015 SA signed (100%)	34.60%									
	Variance from indicative workforce number ($\leq 0\%$)	1.96%									
	% absenteeism rate - Medical/Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.59%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%

Health & Wellbeing Balanced Score Card

Access		Target YTD	YTD	% Var YTD
Child Health	% 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%	93.70%	-1.40%
Screening	BreastCheck - No of women screened (no. of women aged 50-64 who have had a mammogram)	58,450	60,562	3.6%
	CervicalCheck - No of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	122,500	119,922	-2.1%
	Diabetic RetinaScreen - No of clients screened (no. of individuals known to the programme aged 12+ with diabetes screened)	31,700	31,579	-0.4%
Tobacco Control	No of smokers who received intensive cessation support from a cessation counsellor	4,235	4,705	11.10%
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	€74,547	€74,427	(-€120)0%
	Pay (excl superannuation pay)	€37,375	€37,080	(€-295)-1%
	Pay – Agency	€523	€575	(€52)10%
	Pay – Overtime	€116	€133	(€17)15%
	Non Pay	€39,778	€39,866	(€88)0%
	Income	-€2,606	-€2,519	(€87)-3%
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	44(29.5%)	70.50%
	€ value of 2015 Service Arrangements signed	100%	€3,349 (24.8%)	65.40%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%
Staffing levels	Variance from Indicative workforce	1,279	1,254	-25 (-1.96%)

Health & Wellbeing (NSP App3 metrics)

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	Mar-15	Apr-15	May-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Immunisations and Vaccines												
% 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%	94.4%	93.4%	93.7%	93.7%	-1.4%	91.6%	2.3%
	CHO 1			95%	95%	97.5%	95.6%	94.5%	96.3%	1.4%	94.6%	1.8%
	CHO 2			95%	95%	94.8%	97.1%	95.7%	96.1%	1.2%	88.4%	8.7%
	CHO 3			95%	95%	94.0%	91.9%	94.1%	92.2%	-2.9%	80.4%	14.7%
	CHO 4			95%	95%	94.7%	94.6%	95.9%	94.5%	-0.5%	92.7%	1.9%
	CHO 5			95%	95%	95.6%	90.1%	94.7%	93.0%	-2.1%	94.3%	-1.4%
	CHO 6			95%	95%	90.7%	86.1%	88.3%	88.4%	-6.9%	93.0%	-4.9%
	CHO 7			95%	95%	95.5%	93.6%	93.7%	94.3%	-0.7%	92.3%	2.2%
	CHO 8			95%	95%	91.6%	93.3%	90.6%	91.8%	-3.4%	91.8%	0.0%
	CHO 9			95%	95%	95.2%	96.3%	95.5%	95.3%	0.3%	93.4%	2.0%
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	58,450	12,913	12,208	11,561	60,562	3.6%	60,215	0.6%
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	122,500	23,201	23,105	20,659	119,922	-2.1%	121,713	-1.5%
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	83,334	17,134	19,055	16,909	85,570	2.7%	90,000	-4.9%
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	31,700	6,369	7,481	7,344	31,579	-0.4%	New KPI 2015	New KPI 2015

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	Mar-15	Apr-15	May-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	4235	898	905	747	4,704	11.1%	4,310	9.1%
	CHO 1					200	182	205	965			
	CHO 2					0	0	0	0			
	CHO 3					36	31	28	111			
	CHO 4					72	85	61	407			
	CHO 5					12	9	21	109			
	CHO 6					82	81	22	352			
	CHO 7					161	173	146	812			
	CHO 8					113	85	62	453			
	CHO 9					111	111	118	706			
	Nat Quit Service					111	148	84	788			
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	574	104	105	60	512	-10.8%	635	-19.4%
	CHO 1					44	33	0	83			
	CHO 2					0	11	0	11			
	CHO 3					0	25	0	43			
	CHO 4					14	13	28	62			
	CHO 5					0	0	6	28			
	CHO 6					0	0	8	81			
	CHO 7					23	0	0	53			
	CHO 8					0	14	4	22			
	CHO 9					23	9	14	129			
Serious Reportable Events												

*Note: This months figures are provisional due to the validation process in place and will be confirmed in next months reporting.

Primary Care Balanced Scorecard

Quality		Target	YTD	%Var
		YTD		YTD
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			
PCRS				
Medical Cards	% of properly completed Medical /GP Visit Card applications processed within the 15 day turnaround	90%	87.80%	-2.40%
	% of Medical Cards/GP Visit Card applications, assigned for Medical Officer review. processed within 5 days	90%	79.10%	-12.10%
Access		Target	YTD	% Var
		YTD		YTD
Community Intervention Teams	Community Intervention Team Overall Activity	9,707	7,415	-23.60%
	Admission Avoidance (includes OPAT)	476	257	-46.00%
	Hospital Avoidance	5,101	4,232	-17.00%
	Early discharge (includes OPAT)	2,428	1,630	-32.90%
	Other	1,702	1,296	-23.90%
GP Activity	No. of contacts with GP Out of Hours	396,925	420,720	6.0%
Opioid substitution treatment	Total number of clients in receipt of opioid substitution treatment (outside prisons)	9,400	9,443	0.00%
	Total number of clients in receipt of opioid substitution treatment (prisons)	490	523	7.00%
Medical Cards	No of persons covered by Medical Cards as at 31st December	1,757,380	1,733,639	-1.40%
	No of persons covered by GP Visit Cards as at 31st December	146,546	164,087	12.00%
Finance		Target YTD	YTD	% Var YTD
		€'000	€'000	€'000
Budget Management	Net Expenditure variance from plan (budget) – YTD and	€1,376,349	€1,418,295	-€41,945 3%
	Pay (excl superannuation pay)	€228,279	€233,525	-€5,246 2%
	Pay – Agency	€4,442	€7,318	-€2,876 65%
	Pay – Overtime	€923	€1,002	-€80 9%
	Non Pay	€1,208,863	€1,245,154	-€36,291 3%
	Income	-€61,150	-€60,826	-€325 -1%
Primary Care	Net Expenditure variance from plan	€305,235	€307,231	-€1,996 1%
Social Inclusion	Net Expenditure variance from plan	€51,896	€52,456	-€560 1%
PCRS	Net Expenditure variance from plan	€928,676	€963,337	-€34,661 4%
Demand Led Schemes	Net Expenditure variance from plan	€90,542	€95,270	-€4,728 5%
Finance		Target YTD	YTD	% Var YTD
		€'000	€'000	€'000
Service Arrangements (Primary Care)	% and number of 2015 Service Arrangements signed	100%	21(9.1%)	90.90%
	€ value of 2015 Service Arrangements signed	100%	€177(0.5%)	99.50%
Service Arrangements (Social Inclusion)	% and number of 2015 Service Arrangements signed	100%	67(14.3%)	85.70%
	€ value of 2015 Service Arrangements signed	100%	€5,021(7.3%)	92.70%
Human Resources		Target	YTD	% Var
		YTD		YTD
Absence	% absence rates by staff category	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%
Staffing levels	Variance from HSE Indicative workforce number (within approved funding levels)	10,344	10,180	-164 (-1.59%)

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%)		84.80%	75.80%	77.10%	Data Gap	Data Gap	83.30%	85.50%	85.90%	Data Gap
	Occupational Therapy (80%)		88.20%	72.60%	81.20%	Data Gap	65.00%	82.50%	70.50%	84.50%	79.60%
	Opioid substitution treatment (outside prisons) (9,400)	9,443	83	106	255	383	407	982	3,728	557	2,942
	Opioid substitution treatment (prisons) (490)	523	0	6	36	17	0	0	183	103	178
Access	CIT - Overall Activity (9,707)	7415		188	1519	540	642	512	2,227	82	1705
	GP Activity (396,925)	420,720									
Finance	% variance -Budget	3%									
	% and € variance - Pay	2%									
	% and € variance - Pay (Agency)	65%									
	% and € variance - Pay (Overtime)	9%									
	% and € variance - Non Pay (including procurement savings)	3%									
	% and € variance - Income	-1%									
	% variance of 2015 SA signed (100%) - PC	9.10%									
	% variance € value of 2015 SA signed (100%) -PC	0.50%									
	% variance of 2015 SA signed (100%) - SI	14.30%									
	% variance € value of 2015 SA signed (100%) -SI	7.30%									
HR	Variance from Indicative workforce number (≤0%)	1.59%									
	% absenteeism rate - Medical and Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.59%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%

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	Feb-15	Mar-15	Apr-15	May-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA	Activity YTD SPLY	% var YTD 2015 v YTD				
Community Intervention Team Activity				14,689	26,355	9,707	1,443		1,527		1,480		1,535		7,415		-23.6%	5,975	24.1%
Admission Avoidance (includes OPAT)	National	Existing	M	499	1,196	476	56		56		45		53		257		-46.0%	210	22.4%
	CHO 2			0	0	0	0		0		0		9		9		0.0%	0	0.0%
	CHO 3			98	114	49	17		7		6		17		63		28.6%	35	80.0%
	CHO 4			98	516	145	7		14		7		4		35		-75.9%	26	34.6%
	CHO 5			61	92	41	6		6		6		6		30		-26.8%	35	-14.3%
	CHO 6			0	120	46	7		8		7		6		33		-28.3%	0	>100%
Hospital Avoidance	National	Existing	M	8,670	14,134	5,101	804		860		856		924		4,232		-17.0%	3,395	24.7%
Early Discharge	National	Existing	M	3,099	6,375	2,428	332		343		300		307		1,630		-32.9%	1,399	16.5%
Other	National	Existing	M	2,421	4,650	1,702	251		268		279		251		1,296		-23.9%	971	33.5%
Orthodontics																			
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														
No & % of physiotherapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M		80%	80%	Data Gap		Data Gaps		Data Gap		Data Gap		Data Gap				Not collected
	CHO 1				80%	80%													
	Cavan / Monaghan				80%	80%													
	Donegal				80%	80%													
	Sligo / Leitrim / West Cavan				80%	80%													
	CHO 2				80%	80%													
	CHO 3				80%	80%													
	CHO 4				80%	80%													
	CHO 5				80%	80%													
	CHO 6				80%	80%													
	CHO 7				80%	80%													
	CHO 8				80%	80%													
	CHO 9				80%	80%													
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		Data Gap				not collected
	CHO 1				80%	80%													
	CHO 2				80%	80%													
	CHO 3				80%	80%													
	CHO 4				80%	80%													
	CHO 5				80%	80%													
	CHO 6				80%	80%													
	CHO 7				80%	80%													
	CHO 8				80%	80%													
	CHO 9				80%	80%													
Podiatry																			
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap		Data Gap		Data Gap		Data Gap		Data Gap				
	CHO 1																		
	CHO 2																		
	CHO 3																		
	CHO 4																		
	CHO 5																		
	CHO 6																		
	CHO 7																		
	CHO 8																		
	CHO 9																		
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap		Data Gap				
	CHO 1																		
	CHO 2																		
	CHO 3																		
	CHO 4																		
	CHO 5																		
	CHO 6																		
	CHO 7																		
	CHO 8																		
	CHO 9																		

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	Feb-15	Mar-15	Apr-15	May-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA	Activity YTD SPLY	% var YTD 2015 v YTD	
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
Ophthalmology																
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
Audiology																
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap	Data Gap			Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap			Data Gap	Data Gap				
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															

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	Feb-15	Mar-15	Apr-15	May-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA	Activity YTD SPLY	% var YTD 2015 v YTD				
New patients seen in the month	National	Existing	M		Baseline to be established 2015	Data Gap	Data Gap				Data Gap	Data Gap						
	CHO 1																	
	CHO 2																	
	CHO 3																	
	CHO 4																	
	CHO 5																	
	CHO 6																	
	CHO 7																	
	CHO 8																	
	CHO 9																	
Dietetics																		
No of patient referrals	National	New 2015 NSP	M		New PI 2015	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap						
	CHO 1																	
	CHO 2																	
	CHO 3																	
	CHO 4																	
	CHO 5																	
	CHO 6																	
	CHO 7																	
	CHO 8																	
	CHO 9																	
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap						
	CHO 1																	
	CHO 2																	
	CHO 3																	
	CHO 4																	
	CHO 5																	
	CHO 6																	
	CHO 7																	
	CHO 8																	
	CHO 9																	
New patients seen in the month	National	Existing	M		Baseline to be established 2015	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap						
	CHO 1																	
	CHO 2																	
	CHO 3																	
	CHO 4																	
	CHO 5																	
	CHO 6																	
	CHO 7																	
	CHO 8																	
	CHO 9																	
GP Activity																		
No. of contacts with GP Out of Hours	National	Existing	M	939,600	959,455	396,925	80,661	86,549	80,943	86,966	420,720	6.0%	409,822	2.7%				
	Old RDO 1			136,045	138,756	57,403	12,921	13,173	11,705	12,795	64,042	11.6%	59,869	7.0%				
	Old RDO 2	0	0	161,465	165,096	68,300	14,101	15,247	13,956	14,966	72,859	6.7%	70,494	3.4%				
	Old RDO 3	0	0	405,673	409,901	169,575	34,234	36,864	34,651	36,882	178,507	5.3%	175,326	1.8%				
	Old RDO 4	0	0	236,417	245,702	101,647	19,405	21,265	20,631	22,323	105,312	3.6%	104,133	1.1%				
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		2015			Year to date 2015		Same Period 2014	
				Full Year	YTD	Mar-15	Apr-15	May-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	1,757,380	1,751,883	1,741,333	1,733,639	1,733,639	-1.4%	1,790,438	-3.2%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	146,546	161,054	162,240	164,087	164,087	12.0%	134,130	22.3%
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%	93.0%	85.1%	87.8%	87.8%	-2.4%	82.5%	6.4%
% 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%	70.3%	80.9%	79.1%	79.1%	-12.1%		

*Medical Card turnaround times are a weekly metric published online. The values in this report corresponds to the workload received by the HSE in week ending 08.05.2015

Social Inclusion

Performance Activity / KPI	National/CH O/LHO	New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to Date 2015		Same period last year	% var YTD v YTD last year
					Target 2015	Target YTD	Mar-15	Apr-15	May-15	Activity YTD	% var YTD v Tgt / EA YTD		
Social Inclusion - Opioid substitution													
Total no. of clients in receipt of opioid substitution treatment (outside prisons)	National	Existing	M	9,339	9,400	9,400	9,399	9,427	9,443	9,443	0%	9,272	2%
	CHO 1			74	74	74	78	81	83	83	12%		
	CHO 2			108	121	121	107	106	106	106	-12%		
	CHO 3			246	270	270	250	255	255	255	-6%		
	CHO 4			361	361	361	365	376	383	383	6%		
	CHO 5			372	379	379	377	393	407	407	7%		
	CHO 6			976	953	953	984	984	982	982	3%		
	CHO 7			3,743	3,720	3,720	3,741	3,739	3,728	3,728	0%		
	CHO 8			546	543	543	551	553	557	557	3%		
	CHO 9			2,943	2,979	2,979	2,946	2,940	2,942	2,942	-1%		
No. of clients in receipt of opioid substitution treatment (prisons)	National	Existing		469	490	490	563	533	523	523	7%	488	7%
	CHO 1				0	0	0	0	0	0	0%		
	CHO 2				10	10	6	7	6	6	-40%		
	CHO 3				35	35	35	35	36	36	3%		
	CHO 4				11	11	22	25	17	17	55%		
	CHO 5				0	0	0	0	0	0	0%		
	CHO 6				0	0	0	0	0	0	0%		
	CHO 7				160	160	213	181	183	183	14%		
	CHO 8				80	80	96	96	103	103	29%		
	CHO 9				194	194	191	189	178	178	-8%		

Palliative Care Balanced Score Card

Access		Target YTD	YTD	% Var YTD
Community Home Care	% of patients provided with a service in their place of residence within 7 days	95%	87%	-9%
	No of patients in receipt of specialist palliative care in the community	3248	3158	-3%
Inpatient waiting times	% of patients admitted within 7 days of referral	98%	97%	3%
Day Care	No of patients in receipt of specialists palliative day care services	349	366	5%
Paediatric Services	No of children in care of the Children's Outreach Nursing services	320	370	16%
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	€29,537	€29,433	(-€105) 0%
	Pay (excl superannuation pay)	€14,903	€14,865	(-€37) 0%
	Pay – Agency	€505	€640	(€135) 27%
	Pay – Overtime	€298	€308	(€9) 3%
	Non Pay (including procurement savings)	€18,043	€18,212	(€169) 1%
	Income	-€3,951	-€4,090	(-€140) 4%
Service Arrangements	% of 2015 Service Arrangements signed	100%	44 (29.5%)	70.50%
	€ value of 2015 Service Arrangements signed	100%	€3,379 (5.6%)	94.40%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%

Palliative Care Heat Map

	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%)	87%	98%	93%	87%	92%	99%	73%	72%	93%	69%
	Community Home Care - No of patients in receipt of specialist palliative care in the community (3,248)	3158	352	386	351	475	424	240	238	452	237
	Inpatient waiting times - % of patients admitted within 7 days of referral (98%)	98%	90%	100%	100%	100%	100%	92%	100%		93%
	Day Care - No of patients in receipt of specialists palliative day care services (349)	366	14	47	30	133	0	36	35	0	71
	Paediatric Services - No of children in care of the Children's Outreach Nursing services (320)	370	14	22	29	28	40	14	146	48	29
Finance	% variance – from budget	0%									
	% variance – Pay	0%									
	% variance – Pay (Agency)	27%									
	% variance – Pay (Overtime)	3%									
	% variance – Non pay (including procurement savings)	1%									
	% variance – Income	4%									
	% variance of 2015 SA signed (100%)	29.50%									
	% variance of € value of 2015 SA signed (100%)	5.60%									
HR	% absenteeism rate - Medical/Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care Professional	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.59%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Mar-15		Apr-15		May-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%	1332	98%	285	96%	293	97%	274	98%	1,377	97%	3%	1,156	96%	19%
	CHO 1		344	98%		98%	154	98%	29	100%	35	97%	28	90%	151	96%	-2%	150	100%	1%
	CHO 2		256	96%		98%	120	98%	15	79%	28	97%	28	100%	115	94%	-4%	110	96%	5%
	CHO 3		569	100%		98%	247	98%	61	100%	56	100%	48	100%	262	100%	6%	229	100%	14%
	CHO 4		539	99%		98%	284	98%	65	100%	57	100%	62	100%	302	100%	6%	172	98%	76%
	CHO 5		93	100%		98%	34	98%	2	100%	8	100%	8	100%	35	100%	2%	43	100%	-19%
	CHO 6		0	0%		98%	105	98%	14	100%	9	100%	11	92%	49	0%	0%	0	0%	0%
	CHO 7		876	96%		98%	235	98%	57	98%	64	94%	64	100%	318	98%	35%	369	96%	-14%
	CHO 8		0	0%		98%	0	98%	0	0%	0	0%	0	0%	0	0%		0	0%	0%
	CHO 9		265	85%		98%	153	98%	42	91%	36	97%	25	93%	145	92%	-5%	83	81%	75%
No. of patients in receipt of specialist palliative care in the community	National		3083		3248		3248		3148		3174		3158		3,158	0%	-3%	3,170		0%
	CHO 1		326	11%	408	13%	408	13%	353	11%	374	12%	352	11%	352	11%	-14%	359	11%	-2%
	CHO 2		347	11%	382	12%	382	12%	369	12%	398	13%	386	12%	386	12%	1%	345	11%	12%
	CHO 3		383	12%	486	15%	486	15%	376	12%	359	11%	351	11%	351	11%	-28%	447	14%	-21%
	CHO 4		503	16%	492	15%	492	15%	514	16%	507	16%	475	15%	475	15%	-3%	436	14%	9%
	CHO 5		377	12%	453	14%	453	14%	421	13%	413	13%	424	13%	424	13%	-6%	411	13%	3%
	CHO 6		231	7%	233	7%	233	7%	218	7%	220	7%	240	8%	240	8%	3%	209	7%	15%
	CHO 7		247	8%	273	8%	273	8%	254	8%	244	8%	238	8%	238	8%	-13%	235	7%	1%
	CHO 8		428	14%	259	8%	259	8%	407	13%	428	13%	452	14%	452	14%	75%	476	15%	-5%
	CHO 9		239	8%	262	8%	262	8%	234	7%	227	7%	237	8%	237	8%	-10%	252	8%	-6%
	unallocated		2	0%	0	0%	0	0%	2	0%	4	0%	3	0%	3	0%	100%	0	0%	100%

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Mar-15		Apr-15		May-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-Acute hospital)	National		7793	88%		95%	3601	95%	623	85%	714	87%	644	87%	3,280	87%	-9%	3,294	88%	0%
	CHO 1		743	92%		95%	337	95%	64	86%	69	92%	65	98%	319	90%	-5%	305	92%	5%
	CHO 2		937	92%		95%	428	95%	70	95%	103	88%	78	93%	409	91%	-4%	386	89%	6%
	CHO 3		684	79%		95%	318	95%	42	81%	54	76%	59	87%	275	82%	-14%	280	77%	-2%
	CHO 4		1391	94%		95%	580	95%	118	94%	108	84%	112	92%	559	92%	-4%	538	93%	4%
	CHO 5		897	94%		95%	420	95%	89	98%	86	97%	82	99%	430	97%	2%	380	93%	13%
	CHO 6		590	83%		95%	311	95%	53	80%	58	84%	51	73%	262	80%	-16%	240	83%	9%
	CHO 7		628	78%		95%	317	95%	50	75%	50	74%	46	72%	241	72%	-24%	276	82%	-13%
	CHO 8		1303	92%		95%	548	95%	95	85%	119	96%	101	93%	521	90%	-5%	625	92%	-17%
	CHO 9		610	76%		95%	339	95%	42	63%	65	83%	49	69%	260	73%	-23%	264	79%	-2%
	unallocated		10	91%		95%	4	95%	0	0%	2	0%	1	100%	4	100%	5%	0	0%	0%
Day Care: No. of patients in receipt of specialist palliative day	National		309		349		349		349		360		366		366		5%	351		4%
	CHO 1		12	4%	14	4%	14	4%	10	3%	15	4%	14	4%	14	4%	3%	12	3%	17%
	CHO 2		26	8%	29	8%	29	8%	43	12%	38	11%	47	13%	47	13%	60%	35	10%	34%
	CHO 3		32	10%	36	10%	36	10%	35	10%	34	9%	30	8%	30	8%	-17%	27	8%	11%
	CHO 4		103	33%	116	33%	116	33%	121	35%	123	34%	133	36%	133	36%	14%	105	30%	27%
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	1	0%	0%
	CHO 6		29	9%	33	9%	33	9%	33	9%	33	9%	36	10%	36	10%	10%	41	12%	-12%
	CHO 7		37	12%	42	12%	42	12%	39	11%	43	12%	35	10%	35	10%	-16%	46	13%	-24%
	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%	65	19%	73	20%	71	19%	71	19%	-10%	82	23%	-13%
	unallocated		0	0%	0	0%	0	0%	3	1%	1	0%	0	0%	0	0%	100%	2	1%	0%

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Mar-15		Apr-15		May-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 Nurse /	National		321		320		320		341		366		370		370		16%	302		23%
	CHO 1		10	3%	12	4%	12	4%	13	4%	14	4%	14	4%	14	4%	17%	11	4%	27%
	CHO 2		20	6%	19	6%	19	6%	19	6%	20	5%	22	6%	22	6%	16%	8	3%	175%
	CHO 3		27	8%	25	8%	25	8%	26	8%	26	7%	29	8%	29	8%	16%	34	11%	-15%
	CHO 4		28	9%	26	8%	26	8%	29	9%	34	9%	28	8%	28	8%	8%	21	7%	33%
	CHO 5		32	10%	33	10%	33	10%	37	11%	40	11%	40	11%	40	11%	21%	28	9%	43%
	CHO 6		12	4%	12	4%	12	4%	14	4%	16	4%	14	4%	14	4%	17%	7	2%	100%
	CHO 7		120	37%	121	38%	121	38%	131	38%	142	39%	146	39%	146	39%	21%	107	35%	36%
	CHO 8		44	14%	42	13%	42	13%	42	12%	45	12%	48	13%	48	13%	14%	44	15%	9%
	CHO 9		28	9%	30	9%	30	9%	30	9%	29	8%	29	8%	29	8%	-3%	42	14%	-31%
	unallocated		0	0%	0	0%	0	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
Total no. of new referrals seen by the Specialist Palliative Care Team in the acute hospitals (inpatient and outpatient)	National		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			439		302		741			new 2014	new 2014	
	CHO 1		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			25	6%	27	9%	52	7%				
	CHO 2		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			55	13%	20	7%	75	10%				
	CHO 3		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			0	0%	0	0%	0	0%				
	CHO 4		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			58	13%	5	2%	63	9%				
	CHO 5		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			51	12%	0	0%	51	7%				
	CHO 6		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			0	0%	0	0%	0	0%				
	CHO 7		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			36	8%	95	31%	131	18%				
	CHO 8		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			69	16%	46	15%	115	16%				
	CHO 9		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			145	33%	109	36%	254	34%				
Waiting Times (from Q2)																				
Specialist Palliative Care services provided in the Acute setting to new patients and re-referrals within 2 days	National		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			498	94%	403	92%	901	93%		new 2014	new 2014	
	CHO 1		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			22	88%	55	93%	77	92%				
	CHO 2		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			65	97%	18	90%	83	95%				
	CHO 3		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			Data Ga	Data Ga	Data Ga	Data Ga	0	0%				
	CHO 4		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			67	94%	7	100%	74	95%				
	CHO 5		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			58	100%	23	100%	81	100%				
	CHO 6		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			Data Ga	Data Ga	Data Ga	Data Ga	0	0%				
	CHO 7		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			50	93%	125	86%	175	88%				
	CHO 8		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			67	92%	49	100%	116	95%				
	CHO 9		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014			169	93%	126	95%	295	94%				

Mental Health Services Balanced Score Card

Quality		Target	YTD	% Var
		YTD	YTD	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%	69%	-28%
	% of accepted referrals/re-referrals offered first appointment within 12 weeks/3 months by			
	- General Adult Teams	>90%	92%	2%
	- Psychiatry of Old Age Teams	>99%	98%	-1%
	- Child and Adolescent Community mental Health Teams	>78%	79%	1%
	% of accepted referrals/re-referrals offered first appointment and seen within 12 weeks/3 months by			
	- General Adult Teams	>75%	74%	-2%
	- Psychiatry of Old Age Teams	>95%	94%	-2%
- Child and Adolescent Community Mental Health Teams	>72%	59%	-18%	
Access		Target	YTD	% Var
		YTD	YTD	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	3,110	18%
	Total no. to be seen (0-3 months)	1,153	1,381	20%
	Wait List (i.e. those waiting >3 months)	1,479	1,729	17%
	No. on waiting list for first appointment at end of each month by wait time			
	i) 3-6 months	534	693	30%
	ii) 6-9 months	331	434	31%
	ii) 9-12 months	614	219	-64%
	iv) >12 months	0	383	>100%
Finance		Budget	Actual YTD	% Var
		YTD €'000	€'000	YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€308,439	€309,082	(€643) 0%
	Pay (excl superannuation pay)	€250,528	€249,337	(€1,192) 0%
	Pay – Agency	€6,865	€12,261	(€5,396) 79%
	Pay – Overtime	€6,252	€7,578	-€1,326 21%
	Non Pay (including procurement savings)	€65,636	€67,083	(€1,447) 2%
	Income	-€8,164	-€7,762	(€402) -5%
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	33(16.9%)	83.10%
	€ value of 2015 Service Arrangements signed	100%	€920 (1.6%)	98.40%
Human Resources		Target	YTD	Var
		YTD	YTD	YTD
Absence	% absence rates by staff category	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%
HR development areas	Performance reporting in development (Workforce and Action Plan, Culture and Staff Engagement, and Learning and Development)			
Staffing levels	Variance from Indicative workforce	9,262	9,342	80(0.86%)
EWTD Compliance	EDWT - <24 hour shift	100%	91%	9%
	EDWT - <48 hour working week	100%	94%	6%

Mental Health Services Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Quality	Admissions of children to adult MH units	69%									
	General Adult Community MHT's - offered appointment within 12 weeks		83%	93%	96%	Data Gap	99%	99%	Data Gap	93%	87%
	Psychiatry of Old Age MHT's - offered appointment within 12 weeks	98%	96%	100%	100%	90%	100%	100%	99%	99%	100%
	CAMHS offered appointment with 12 weeks	79%	72%	92%	85%	69%	88%	67%	78%	82%	71%
	General Adult Community MHT's - offered appointment and seen within 12 weeks		68%	83%	73%	Data Gap	91%	77%	Data Gap	68%	60%
	Psychiatry of Old Age MHT's - offered appointment and seen within 12 weeks	94%	93%	93%	100%	67%	100%	99%	98%	93%	98%
	CAMHS offered appointment and seen with 12 weeks	59%	66%	86%	85%	61%	77%	52%	68%	66%	61%
Access	Total no. to be seen	3,110	448	37	386	627	188	494	416	280	234
	Total no. to be seen (0-3 months)	1,729	254	9	261	385	120	209	231	130	130
	Wait List (i.e. those waiting >3 months)	1,381	194	28	125	242	68	285	185	150	104
	No. on waiting list for first appointment at end of each month by wait time										
	i) 3-6 months	693	95	5	95	126	28	137	118	56	33
	ii) 6-9 months	434	70	1	75	76	17	63	53	41	38
	ii) 9-12 months	219	37	2	30	55	19	9	25	33	9
iv) >12 months	383	52	1	61	128	56	0	35	0	50	
Finance	% variance - from budget	0%									
	% variance - Pay	0%									
	% variance - Pay (Agency)	79%									
	% variance - Pay (Overtime)	21%									
	% variance - Non Pay (including procurement savings)	2%									
	% variance - Income	-5%									
	% variance of 2015 SA signed (100%)	16.90%									
% variance € value of 2015 SA signed (100%)	1.60%										
HR	Variance from indicative workforce number ($\leq 0\%$)	0.86%									
	% absenteeism rate - Medical/Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.59%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%
	EWTD % NCHD's on <24 hour shift	91%									
	EWTD % NCHD's on <48 working week	94%									

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Mar-15	Apr-15	May-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%	94%	92%	90%	92%	2%	93%	-1%
	CHO 1	New	Monthly	> 90%	88%	90%	87%	80%	77%	83%	-8%	85%	-2%
	CHO 2	New	Monthly	> 90%	98%	90%	97%	88%	86%	93%	3%	98%	-5%
	CHO 3	New	Monthly	> 90%	96%	90%	98%	97%	95%	96%	7%	95%	1%
	CHO 4	New	Monthly	> 90%	96%	90%	93%	93%	92%	93%	4%	95%	-2%
	CHO 5	New	Monthly	> 90%	99%	90%	99%	99%	99%	99%	10%	99%	0%
	CHO 6	New	Monthly	> 90%	99%	90%	100%	98%	100%	99%	10%	97%	2%
	CHO 7	New	Monthly	> 90%	88%	90%	85%	93%	90%	86%	-4%	89%	-3%
	CHO 8	New	Monthly	> 90%	89%	90%	96%	92%	91%	93%	4%	87%	7%
	CHO 9	New	Monthly	> 90%	92%	90%	88%	85%	82%	87%	-3%	91%	-4%
% 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%	72%	74%	72%	74%	-2%	74%	-1%
	CHO 1	Existing	Monthly	> 75%	73%	75%	68%	64%	63%	68%	-10%	70%	-4%
	CHO 2	Existing	Monthly	> 75%	87%	75%	86%	79%	80%	83%	11%	88%	-6%
	CHO 3	Existing	Monthly	> 75%	74%	75%	73%	74%	74%	73%	-3%	75%	-3%
	CHO 4	Existing	Monthly	> 75%	70%	75%	71%	73%	70%	72%	-4%	70%	2%
	CHO 5	Existing	Monthly	> 75%	89%	75%	89%	90%	87%	91%	22%	89%	2%
	CHO 6	Existing	Monthly	> 75%	76%	75%	71%	80%	84%	77%	3%	76%	2%
	CHO 7	Existing	Monthly	> 75%	68%	75%	70%	78%	71%	72%	-5%	68%	5%
	CHO 8	Existing	Monthly	> 75%	65%	75%	73%	66%	66%	68%	-10%	63%	7%
	CHO 9	Existing	Monthly	> 75%	63%	75%	52%	60%	56%	60%	-19%	66%	-8%
% 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%	99%	100%	98%	98%	-1%	97%	1%
	CHO 1	New	Monthly	> 99%	99%	99%	93%	96%	99%	96%	-3%	92%	4%
	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%	100%	100%	88%	90%	-9%	89%	1%
	CHO 5	New	Monthly	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
	CHO 6	New	Monthly	> 99%	100%	99%	99%	99%	99%	100%	1%	100%	0%
	CHO 7	New	Monthly	> 99%	99%	99%	100%	100%	99%	99%	0%	98%	1%
	CHO 8	New	Monthly	> 99%	97%	99%	98%	100%	100%	99%	0%	94%	4%
	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													
	National	Existing	Monthly	> 95%	93%	95%	95%	96%	93%	94%	-2%	94%	-1%
	CHO 1	Existing	Monthly	> 95%	97%	95%	93%	96%	89%	93%	-2%	98%	-5%
	CHO 2	Existing	Monthly	> 95%	95%	95%	92%	92%	96%	93%	-2%	96%	-4%
	CHO 3	Existing	Monthly	> 95%	100%	95%	100%	100%	100%	100%	5%	100%	0%
	CHO 4	Existing	Monthly	> 95%	62%	95%	80%	78%	63%	67%	-29%	72%	-6%
	CHO 5	Existing	Monthly	> 95%	98%	95%	99%	100%	100%	100%	5%	97%	3%
	CHO 6	Existing	Monthly	> 95%	99%	95%	99%	99%	99%	99%	4%	100%	-1%
	CHO 7	Existing	Monthly	> 95%	99%	99%	99%	100%	99%	98%	3%	98%	0%
	CHO 8	Existing	Monthly	> 95%	92%	95%	93%	98%	97%	93%	-2%	88%	6%
	CHO 9	Existing	Monthly	> 95%	98%	95%	100%	100%	98%	98%	3%	99%	0%

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Mar-15	Apr-15	May-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
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%	77%	64%	64%	69%	-28%	68%	1%
% 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%	76%	78%	82%	74%	75%	79%	1%	79%	0%
	CHO 1	New	Monthly	>78%	61%	78%	84%	66%	60%	72%	-8%	68%	5%
	CHO 2	New	Monthly	>78%	90%	78%	93%	88%	94%	92%	18%	89%	3%
	CHO 3	New	Monthly	>78%	86%	78%	95%	78%	77%	85%	9%	88%	-3%
	CHO 4	New	Monthly	>78%	73%	78%	69%	54%	79%	69%	-12%	75%	-8%
	CHO 5	New	Monthly	>78%	77%	78%	91%	79%	91%	88%	13%	89%	-1%
	CHO 6	New	Monthly	>78%	66%	78%	69%	49%	64%	67%	-14%	70%	-3%
	CHO 7	New	Monthly	>78%	72%	78%	77%	86%	75%	78%	0%	76%	3%
	CHO 8	New	Monthly	>78%	85%	78%	79%	87%	75%	82%	5%	88%	-7%
	CHO 9	New	Monthly	>78%	63%	78%	73%	75%	62%	71%	-9%	62%	16%
% 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%	68%	67%	59%	-18%	70%	-16%
	CHO 1	Existing	Monthly	>72%	55%	72%	79%	64%	57%	66%	-8%	62%	7%
	CHO 2	Existing	Monthly	>72%	78%	72%	90%	80%	88%	86%	19%	77%	12%
	CHO 3	Existing	Monthly	>72%	83%	72%	95%	78%	77%	85%	18%	85%	0%
	CHO 4	Existing	Monthly	>72%	64%	72%	63%	49%	71%	61%	-15%	66%	-7%
	CHO 5	Existing	Monthly	>72%	67%	72%	80%	71%	76%	77%	6%	79%	-3%
	CHO 6	Existing	Monthly	>72%	55%	72%	58%	41%	49%	52%	-27%	61%	-14%
	CHO 7	Existing	Monthly	>72%	61%	72%	70%	74%	63%	68%	-5%	64%	7%
	CHO 8	Existing	Monthly	>72%	69%	72%	67%	74%	62%	66%	-8%	72%	-7%
	CHO 9	Existing	Monthly	>72%	53%	72%	54%	68%	56%	61%	-16%	53%	15%
Serious Reportable Events													
% of Serious Reportable Events being notified within 24 hours to designated officer	National	New	Monthly	95%		95%				0%		0%	
% 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	National	New	Monthly	90%		90%				0%		0%	
Reportable Events													
% of events being reported within 30 days of occurrence to designated officer	National	New	Monthly	95%		95%				0%		0%	

Disability Services Balance Score Card

Finance		Budget YTD €'000	Actual YTD €'000	% VarYTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€607,819	€617,666	(€9,846) 2%
	Pay (excl superannuation pay)	€241,482	€246,979	(€5,497) 2%
	Pay – Agency	€7,559	€13,577	(€6,018) 80%
	Pay – Overtime	€1,904	€3,062	(€1,159) 61%
	Non Pay (including procurement savings)	€400,676	€402,705	(€2,029) 1%
	Income	-€43,481	-€43,226	(€254) -1%
	Service Arrangements	% and number of 2015 Service Arrangements signed	100%	73 (9.7%)
€ value of 2015 Service Arrangements signed		100%	€29,696 (2.8%)	97.20%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%
Staffing levels	Variance from Indicative workforce	24,816	25,112	296 (1.19%)

Disabilities Services Heat Map

		National	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9
Finance	% and € variance - from budget	2%									
	% and € variance - Pay	2%									
	% and € variance - Pay (Agency)	80%									
	% and € variance - Pay (Overtime)	61%									
	% and € variance - Non Pay (including procurement savings)	1%									
	% and € variance - Income	-1%									
	% of 2015 SA signed	9.70%									
	€ value of 2015 SA signed	2.80%									
HR	% absenteeism rate - Medical/Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care Professional	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.69%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%
	Variance from ceiling	1.19%									

Older Persons Services Score Card

Quality		Target YTD	YTD	% Var YTD
Elder Abuse	% of active cases reviewed within 6 months time frame	90%	86.60%	-3.70%
Access		Target	YTD	% Var
Home Care Packages	Total no. of persons in receipt of a HCP	13,200	13,894	5.26%
	Intensive HCPs - no. in receipt of an Intensive HCP at a point in time (capacity)	190	82	-56.84%
Home Help Hours	No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	4,164,569	4,173,175	0.20%
Nursing Homes Support Scheme (NHSS)	No. of people being funded under NHSS in long-term residential care during the reporting month	22,361	22,605	1.09%
Public Beds	No of NHSS Beds in Public Long Stay Units	5,287	5,293	0.11%
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	€298,026	€299,452	(€1,426) 0%
	Pay (excl superannuation pay)	€266,422	€269,319	(€2,897) 1%
	• Pay – Agency	€10,539	€12,591	(€2,052) 19%
	• Pay – Overtime	€2,116	€2,450	(€334) 16%
	Non Pay (including procurement savings)	€183,097	€179,327	(-€3,770) -2%
	Income	-€152,809	-€150,890	(€1,919) -1%
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	216 (19.3%)	80.70%
	€ value of 2015 Service Arrangements signed	100%	€4,203 (2.9%)	97.10%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category	3.50%	4.84%	38.28%
	Medical/Dental		2.06%	-41.14%
	Nursing		5.00%	42.85%
	Health and Social Care Professional		3.60%	2.85%
	Management/Admin		4.70%	34.28%
	General Support staff		5.40%	54.28%
	Other Patient and Client staff		5.47%	56%
Staffing levels	Variance from Indicative workforce	24,816	25,112	296 (1.19%)

Older Persons 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)	13,894	1,245	967	839	1,408	789	1,417	1,707	1,939	3,583
	HCP - No of persons in receipt of an Intensive HCP (190)	82									
	Home Help Hours - hours provided (10.3m)	858,959	113,994	99,996	76,053	169,597	100,105	32,133	58,841	105,048	103,193
	NHSS Beds - no of people funded (22,361)	22,605									
	No of NHSS Beds in Public Long Stay Units (5,287)	5,293	562	607	346	1,038	567	391	651	660	471
Finance	% variance - from budget	0%									
	% variance - Pay	1%									
	% variance - Pay (Agency)	19%									
	% variance - Pay (Overtime)	16%									
	% and € variance - income	-1%									
	% and € variance - Non Pay (including procurement savings)	-2%									
	% variance of 2015 SA signed (100%)	19.30%									
	% variance € value of 2015 SA signed (100%)	2.90%									
HR	% variance from Indicative workforce number (<0%)	1.19%									
	% absenteeism rate - Medical/Dental	1.55%	1.14%	2.61%	0.91%	1.51%	1.44%	2.47%	2.24%	1.31%	0.62%
	% absenteeism rate - Nursing	4.90%	5.98%	4.93%	8.23%	3.29%	4.75%	3.80%	4.38%	5.53%	4.51%
	% absenteeism rate - Health and Social Care	2.80%	3.56%	2.48%	4.21%	1.81%	3.54%	3.26%	1.28%	3.42%	2.05%
	% absenteeism rate - Management/Admin	4.24%	4.52%	3.78%	3.50%	3.10%	3.72%	3.78%	5.62%	5.01%	5.38%
	% absenteeism rate - General Support staff	5.00%	5.11%	5.09%	3.31%	3.06%	5.59%	4.01%	6.25%	6.53%	6.42%
	% absenteeism rate - Other Patient and Client staff	5.44%	6.77%	4.26%	10.34%	3.24%	5.72%	3.72%	4.03%	6.29%	7.37%

Services for Older People

Performance Activity/KPI	National/CHO	Data Timing	Outturn 2014	2015 Target			YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	May-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
Home Care Packages										
Total no. of persons in receipt of a HCP (Monthly target)	National	M	13,199	13,200	13,200	13,894	13,894	5.3%	12,762	8.9%
	CHO 1		1,186	1,200	1,200	1,245	1,245	3.8%	1,190	4.6%
	CHO 2		1,060	1,125	1,125	967	967	-14.0%	1,044	-7.4%
	CHO 3		723	720	720	839	839	16.5%	719	16.7%
	CHO 4		1,424	1,470	1,470	1,408	1,408	-4.2%	1,402	0.4%
	CHO 5		794	810	810	789	789	-2.6%	760	3.8%
	CHO 6		1,395	1,420	1,420	1,417	1,417	-0.2%	1,427	-0.7%
	CHO 7		1,498	1,440	1,440	1,707	1,707	18.5%	1,458	17.1%
	CHO 8		1,820	1,850	1,850	1,939	1,939	4.8%	1,805	7.4%
	CHO 9		3,299	3,165	3,165	3,583	3,583	13.2%	2,957	21.2%
Home Help Hours										
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	10,299,963	10,300,000	4,164,569	858,959	4,173,175	0.2%	4,200,380	-0.6%
	CHO 1		1,345,399	1,336,000	523,589	113,994	555,235	6.0%	551,741	0.6%
	CHO 2		1,231,624	1,232,000	509,677	99,996	483,626	-5.1%	506,451	-4.5%
	CHO 3		895,514	881,800	364,799	76,053	373,793	2.5%	369,468	1.2%
	CHO 4		2,237,821	2,272,000	890,918	169,597	839,733	-5.7%	880,929	-4.7%
	CHO 5		1,232,295	1,236,000	500,600	100,105	504,550	0.8%	523,483	-3.6%
	CHO 6		403,583	403,800	167,052	32,133	155,723	-6.8%	169,931	-8.4%
	CHO 7		726,683	726,600	292,915	58,841	291,243	-0.6%	307,365	-5.2%
	CHO 8		1,181,969	1,183,000	489,405	105,048	506,560	3.5%	468,444	8.1%
	CHO 9		1,045,075	1,028,800	425,613	103,193	462,712	8.7%	422,569	9.5%
Nursing Home Support Scheme (NHSS)										
No. of persons funded under NHSS in long term residential care at end of reporting month	National	M		22,361		22,605	22,605	1.1%	22,254	1.6%
	CHO 1					1,989	1,989			
	CHO 2					2,568	2,568			
	CHO 3					2,117	2,117			
	CHO 4					3,683	3,683			
	CHO 5					2,345	2,345			
	CHO 6					1,882	1,882			
	CHO 7					2,848	2,848			
	CHO 8					2,631	2,631			
	CHO 9					2,542	2,542			

Performance Activity/KPI	National/CHO	Data Timing	Outturn 2014	2015 Target			YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	May-15	Activity YTD	%Var YTD v Tg/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
Public Beds										
No. of NHSS Beds in Public Long Stay Units	National	M		5,287		5293	5,293	0.5%	5,319	-0.5%
	CHO 1			574		562	562	-2.1%	563	-0.2%
	CHO 2			603		607	607	0.7%	628	-3.3%
	CHO 3			346		346	346	0.0%	346	0.0%
	CHO 4			1051		1038	1,038	-1.1%	1,033	0.5%
	CHO 5			562		567	567	0.9%	569	-0.4%
	CHO 6			391		391	391	5.1%	391	0.0%
	CHO 7			645		651	651	0.9%	647	0.6%
	CHO 8			641		660	660	3.0%	665	-0.8%
	CHO 9			474		471	471	-0.6%	477	-1.3%
Elder Abuse										
% of active cases reviewed within six month timeframe	National	M		90%		80.2%	86.6%	-3.7%		
	CHO 1			90%		96.3%	92.6%	2.8%		
	CHO 2			90%		70.0%	91.3%	1.5%		
	CHO 3			90%		100.0%	78.2%	-13.1%		
	CHO 4			90%		81.5%	86.6%	-3.8%		
	CHO 5			90%		62.2%	57.1%	-36.5%		
	CHO 6			90%		83.3%	97.7%	8.5%		
	CHO 7			90%		100.0%	99.1%	10.1%		
	CHO 8			90%		85.7%	96.3%	7.0%		
	CHO 9			90%		52.9%	84.8%	-5.8%		

May 2015



Finance Report

Agency Costs - May 2015 vs May 2014

	Medical/ Dental	Nurses	Care Assistants, Porters, etc	Allied Health Professionals	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
April 2015 cost	9,572	9,017	6,676	1,792	1,073	28,129
May 2015 cost	8,569	8,117	6,797	1,839	1,305	26,628
Year to Date Total 2015	46,185	41,981	32,909	10,552	6,575	138,202
Average monthly cost 2015	9,237	8,396	6,582	2,110	1,315	27,640
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
April 2014 cost	9,144	8,363	6,269	2,648	1,323	27,746
May 2014 cost	10,173	9,033	6,330	2,274	1,534	29,345
Year to Date Total 2014	44,498	41,836	30,060	12,413	6,266	135,073
Average monthly cost 2014 to date	8,900	8,367	6,012	2,483	1,253	27,015
Total Cost 2014	116,838	101,829	74,602	29,741	17,594	340,604
Change - YTD May 2015 vs YTD May 2014	4%	0%	9%	-15%	5%	2%
2015 full year forecast based on YTD 2015 Expenditure	111,639	101,477	79,548	25,507	15,893	334,064
2015 Forecast versus 2014 Actual Cost	(5,199)	(351)	4,945	(4,234)	(1,701)	(6,540)

Agency Pay by Division (€'000)

Division	Feb-15	Mar-15	Apr-15	May-15	YTD May 15	YTD May 14	Variance	% Diff
Acute Hospitals	18,923	17,929	17,841	16,699	89,260	91,861	-2,601	-3%
Ambulance	21	71	62	32	269	756	-487	-64%
Health and Wellbeing	99	159	113	77	575	676	-101	-15%
Primary Care (incl Multi Care)	1,356	1,189	1,435	1,244	6,476	5,013	1,463	29%
Social Inclusion	115	134	149	262	842	773	69	9%
Palliative Care	104	195	139	94	640	699	-59	-8%
Total Primary Care	1,575	1,518	1,723	1,600	7,958	6,485	1,473	23%
Mental Health	2,386	2,531	2,390	2,528	12,261	9,674	2,587	27%
Older Persons	2,326	2,583	2,798	2,296	12,591	14,525	-1,934	-13%
Disabilities	2,581	2,612	2,794	3,035	13,577	9,881	3,696	37%

Overtime Pay by Division

Division	Feb-15	Mar-15	Apr-15	May-15	YTD May 15	YTD May 14	Variance	% Diff
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Acute Hospitals	12,896	13,207	14,011	13,302	67,693	63,898	3,795	6%
Ambulance	1,190	1,581	1,212	1,127	6,331	3,730	2,601	70%
Health & Wellbeing	26	33	30	27	133	99	34	34%
Primary Care (incl Multi Care)	87	96	83	45	382	412	-30	-7%
Social Inclusion	107	118	111	117	558	516	42	8%
Palliative Care	49	63	79	49	308	306	2	1%
Total Primary Care	243	277	273	211	1,248	1,234	14	1%
Mental Health	1,110	1,588	1,322	1,645	7,578	6,776	802	12%
Older Persons	465	585	530	480	2,450	2,186	264	12%
Disabilities	603	577	639	628	3,062	2,316	746	32%
Total Social Care	1,068	1,162	1,169	1,108	5,512	4,502	1,010	22%

Acute Hospital Division					
May 2015					
	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
Beaumont Hospital	242,464	104,599	101,030	3,569	4%
Rotunda Hospital	45,968	19,819	19,277	542	3%
HSE Funded Providers	288,432	124,418	120,306	4,112	3%
Our Lady's of Lourdes Hospital, Drogheda	129,475	60,030	53,682	6,347	12%
Connolly Hospital, Blanchardstown	87,461	39,477	36,709	2,768	8%
Cavan General Hospital	78,401	33,146	32,405	741	2%
Louth County Hospital	19,031	8,179	8,027	151	2%
Monaghan General Hospital	7,922	3,529	3,298	231	7%
HSE Direct Provision	322,290	144,360	134,122	10,239	8%
RCSI Hospital Group Dublin-North East	610,722	268,779	254,428	14,351	6%
St. James's Hospital	313,374	132,107	129,890	2,217	2%
Tallaght Hospital - AMNCH (Acute Only)	161,104	71,417	66,488	4,929	7%
Coombe Women & Infants University Hospital	48,072	23,072	19,741	3,332	17%
HSE Funded Providers	522,550	226,596	216,119	10,477	5%
St. Lukes Hospital, Rathgar	41,002	17,047	16,988	59	0%
Midland Regional Hospital, Tullamore	83,473	35,882	34,458	1,424	4%
Naas General Hospital	54,594	23,814	22,638	1,176	5%
Midland Regional Hospital, Portlaoise	49,757	22,092	20,607	1,485	7%
Dublin Midlands Hosp Grp HQ	116	152	48	104	217%
HSE Direct Provision	228,942	98,987	94,739	4,248	4%
Dublin-Midlands Hospital Group	751,491	325,583	310,858	14,725	5%
Mater Misericordiae University Hospital	221,647	96,550	92,829	3,721	4%
St Vincent's University Hospital, Elm Park	207,257	89,231	86,899	2,332	3%
National Maternity Hospital, Holles Street	45,092	19,069	19,101	(32)	0%
St. Michael's Hospital, Dun Laoghaire	23,873	10,834	10,671	164	2%
Cappagh National Orthopaedic Hospital	28,948	11,928	12,052	(124)	-1%
Royal Victoria Eye & Ear Hospital, Dublin	22,436	9,377	9,313	64	1%
HSE Funded Providers	549,253	236,989	230,865	6,123	3%
St. Columcilles Hospital, Loughlinstown	31,554	12,954	13,129	(175)	-1%
Midland Regional Hospital, Mullingar	58,034	28,099	24,242	3,857	16%
St. Luke's Hospital, Kilkenny	54,384	24,614	22,409	2,205	10%
Wexford General Hospital	50,787	22,958	21,220	1,738	8%
Our Lady's Hospital, Navan	41,125	18,128	17,047	1,081	6%
HSE Direct Provision	235,884	106,754	98,047	8,707	9%
Ireland East Hospital Group	785,137	343,742	328,912	14,830	5%
Mercy University Hospital, Cork	64,270	28,077	26,629	1,448	5%
South Infirmary University Hospital, Cork	49,570	21,218	20,851	367	2%
HSE Funded Providers	113,840	49,295	47,480	1,815	4%
Cork University Hospital	265,023	110,084	109,837	247	0%
Waterford Regional Hospital	146,545	63,487	60,713	2,773	5%
Kerry General Hospital	69,223	30,623	28,657	1,966	7%
South Tipperary General Hospital	49,976	21,645	20,742	903	4%
Bantry General Hospital	16,925	6,860	6,858	2	0%
Mallow General Hospital	17,251	6,771	7,109	(338)	-5%
Lourdes Orthopaedic Hospital, Kilcreene	6,653	2,953	2,791	162	6%
South/South West Hosp Grp HQ	6,607	2,752	2,752	(0)	0%
HSE Direct Provision	578,203	245,175	239,459	5,716	2%
South-South West Hospital Group	692,043	294,470	286,939	7,530	3%

Galway University Hospitals	267,400	118,001	110,987	7,014	6%
Sligo General Hospital	105,888	46,465	44,291	2,174	5%
Letterkenny General Hospital	107,618	47,528	44,663	2,865	6%
Mayo General hospital	83,342	35,655	34,537	1,118	3%
Portiuncula Hospital General and Maternity	51,721	24,789	21,655	3,134	14%
Roscommon County Hospital	17,794	7,755	7,407	348	5%
Saolta Hosp Grp HQ	2,455	1,530	983	546	56%
HSE Direct Provision	636,218	281,722	264,523	17,199	7%
Saolta University Health Care Group	636,218	281,722	264,523	17,199	7%
St. John's Hospital	19,375	7,781	7,761	20	0%
HSE Funded Providers	19,375	7,781	7,761	20	0%
Limerick University Hospital	172,567	73,858	71,731	2,127	3%
Ennis Hospital	16,539	6,561	6,868	(307)	-4%
Nenagh Hospital	15,230	6,423	6,355	69	1%
University Maternity Hospital, Limerick	19,068	7,777	7,899	(122)	-2%
Croom Hospital	12,212	4,728	5,066	(338)	-7%
UL Hospital Group HQ/Ortho	2,399	1,082	992	90	9%
HSE Direct Provision	238,014	100,429	98,910	1,519	2%
University of Limerick Hospital Group	257,390	108,210	106,671	1,539	1%
Temple Street, Children's University Hospital	87,905	36,944	36,586	358	1%
Our Lady's Hospital for Sick Children, Crumlin	117,875	50,905	49,235	1,670	3%
National Childrens Hospital, Tallaght	15,377	6,762	6,407	355	6%
HSE Funded Providers	221,156	94,611	92,228	2,383	3%
Regional and National Services	46,859	9,324	6,023	3,301	55%
HSE Funded Providers	1,714,606	739,690	714,760	24,930	3%
HSE Direct Provision	2,286,410	986,751	935,823	50,928	5%
Total Hospital Groups	4,001,016	1,726,442	1,650,584	75,858	5%

National Ambulance Service					
May 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	Var vrs Pla
	€000	€000	€000	€000	
Southern Regional Ambulance	18,517	8,387	7,680	707	9%
South Eastern Regional Ambulance	13,878	5,592	5,756	(164)	-3%
Western Regional Ambulance	14,345	6,088	5,781	307	5%
North Western Regional Ambulance	10,473	4,638	4,253	386	9%
Mid Western Regional Ambulance	11,970	5,386	4,959	427	9%
North Eastern Regional Ambulance	12,315	5,192	5,092	100	2%
South Western Regional Ambulance	0	0	0	0	0%
Midland Regional Ambulance	10,218	4,331	4,233	98	2%
East Coast Regional Ambulance	26,361	11,104	10,906	198	2%
Regional Ambulance Services	118,076	50,717	48,660	2,057	4%
Office of the National Director	7,198	1,408	2,875	(1,467)	-51%
National Ambulance College	1,992	756	824	(69)	-8%
Emergency Care Control	16,872	6,071	6,788	(717)	-11%
Office of the Assistant National Director	26,062	8,234	10,487	(2,252)	-21%
Total Regional Ambulance Service	144,139	58,951	59,146	(195)	0%

Health & Wellbeing					
May 2015					
	Approved	YTD	YTD	YTD	% Var vrs Plan
	Allocation	Actual	Budget	Variance	
	€000	€000	€000	€000	
Emergency Planning	1,166	592	482	110	23%
Health Surveillance Protection Service	3,773	1,308	1,561	(253)	-16%
Health Protection Vaccines	36,718	10,814	11,420	(606)	-5%
Public Health	14,474	6,042	5,990	52	1%
Health Promotion	18,295	7,414	7,637	(223)	-3%
Office of Tobacco Control	118	56	57	(1)	-2%
Environmental Health	37,928	16,824	15,697	1,127	7%
Health Intelligence	2,086	951	943	8	1%
Health & Wellbeing - (Regional)	9,096	3,859	3,763	96	3%
Crisis Pregnancy Agency	5,769	2,403	2,404	(1)	0%
National Cancer Screening Service	61,058	23,193	23,220	(27)	0%
Health & Well Being Nat Dir Off	10,259	971	1,373	(402)	-29%
Grand Total	200,741	74,427	74,547	(120)	0%

Primary Care (Total) by CHO					
May 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	19,897	8,771	8,075	696	9%
LHO Donegal	35,226	15,575	14,580	995	7%
LHO Sligo/Leitrim	27,410	11,606	11,351	256	2%
HSE Direct Provision Total	82,533	35,953	34,006	1,947	6%
CHO 1	82,533	35,953	34,006	1,947	6%
LHO Galway	45,083	19,431	18,647	784	4%
LHO Mayo	32,598	13,964	13,483	482	4%
LHO Roscommon	11,200	4,731	4,634	97	2%
HSE Direct Provision Total	88,881	38,126	36,763	1,363	4%
CHO 2	88,881	38,126	36,763	1,363	4%
LHO Clare	13,746	5,668	5,687	(19)	0%
LHO Limerick	27,892	11,634	11,550	84	1%
LHO North Tipperary	30,300	12,918	12,535	383	3%
HSE Direct Provision Total	71,937	30,219	29,772	447	2%
CHO 3	71,937	30,219	29,772	447	2%
Cork Dental Hospital	1,686	896	730	166	23%
HSE Funded Providers Total	1,686	896	730	166	23%
LHO Kerry	18,807	8,139	7,781	358	5%
LHO North Cork	37,899	15,289	15,700	(411)	-3%
LHO North Lee	16,297	6,982	6,742	240	4%
LHO South Lee	30,924	13,218	12,793	425	3%
LHO West Cork	11,948	5,107	4,944	164	3%
HSE Direct Provision Total	115,876	48,735	47,959	776	2%
CHO 4	115,876	48,735	47,959	776	2%
LHO Carlow/Kilkenny	30,028	12,789	12,503	285	2%
LHO South Tipperary	16,561	6,937	6,871	66	1%
LHO Waterford	18,861	7,853	7,800	54	1%
LHO Wexford	16,403	6,821	6,802	19	0%
HSE Direct Provision Total	81,853	34,400	33,976	424	1%
CHO 5	81,853	34,400	33,976	424	1%
Dublin Dental School	5,442	2,359	2,201	159	7%
HSE Funded Providers Total	5,442	2,359	2,201	159	7%
LHO Area 1 Dublin South	13,345	5,581	5,521	60	1%
LHO Area 2 Dublin South	15,758	6,759	6,510	249	4%
LHO Wicklow	19,094	8,154	7,899	255	3%
HSE Direct Provision Total	48,197	20,493	19,930	563	3%
CHO 6	48,197	20,493	19,930	563	3%
Our Lady's Hospice	20,160	8,012	8,400	(388)	-5%
HSE Funded Providers Total	20,160	8,012	8,400	(388)	-5%
LHO Area 3 Dublin South City	24,989	11,061	10,350	711	7%
LHO Area 4 Dublin South West	15,879	6,795	6,570	225	3%
LHO Area 5 Dublin West	51,859	21,866	21,564	302	1%
LHO Kildare/West Wicklow	25,494	11,961	10,553	1,408	13%
HSE Direct Provision Total	118,221	51,684	49,038	2,645	5%
CHO 7	118,221	51,684	49,038	2,645	5%
LHO Laois/Offaly	39,339	16,242	16,247	(4)	0%
LHO Longford/Westmeath	30,340	12,650	12,474	176	1%
LHO Louth	19,194	7,933	7,970	(37)	0%
LHO Meath	16,705	7,200	6,931	269	4%
HSE Direct Provision Total	105,578	44,025	43,622	404	1%
CHO 8	105,578	44,025	43,622	404	1%
LHO Nth Dublin Area 6	33,451	14,071	13,876	195	1%
LHO Nth Dublin Area 7	42,562	17,929	17,674	255	1%
LHO Nth Dublin Area 8	37,172	15,957	15,567	390	3%
HSE Direct Provision Total	113,185	47,957	47,117	840	2%
CHO 9	113,185	47,957	47,117	840	2%
North Eastern Reg PCCC Services	19,138	7,805	7,976	(171)	-2%
North West Reg PCCC Services	0	103	0	103	61448%
Northern Area Reg PCCC Services	3,344	1,222	1,393	(171)	-12%
Off Asst Nat Dir Sth	1,204	498	498	0	0%
Office of Assistant National Director Dub/Mid Leinster	2,552	0	1,056	(1,056)	-100%
RDO Cost Centre DML	18,450	8,175	7,632	543	7%
RDO Cost Centre DNE	5,975	2,254	2,466	(212)	-9%
RDO West	0	1	0	1	0%
South Eastern Reg PCCC Services	1,078	443	446	(3)	-1%
West Reg PCCC Services	410	168	170	(2)	-1%
HSE Direct Provision Total	52,152	20,668	21,636	(968)	-4%
Regional	52,152	20,668	21,636	(968)	-4%
Hepatitis C	636	82	(57)	139	-243%
National Oral Health	447	280	206	74	36%
Palliative Care National	580	2	0	2	0%
Primary Care	0	180	0	180	0%
Primary Care Group	1,299	501	517	(17)	-3%
Primary Care Nat Dir Off	27,147	251	7,750	(7,499)	-97%
Social Inclusion	492	273	199	74	37%
The Drug Treatment Centre	7,020	2,943	2,902	41	1%
HSE Direct Provision Total	37,622	4,511	11,517	(7,006)	-61%
National	37,622	4,511	11,517	(7,006)	-61%
Total Primary Care	943,323	388,041	386,668	1,373	0%
HSE Funded Providers	27,288	11,268	11,331	(63)	-1%
HSE Direct Provision	916,035	376,773	375,337	1,436	0%
Total Primary Care	943,323	388,041	386,668	1,373	0%

Primary Care (Primary Care incl Multi Care) by CHO					
May 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	18,883	8,279	7,654	625	8%
LHO Donegal	32,068	14,231	13,272	958	7%
LHO Sligo/Leitrim	23,605	10,061	9,776	285	3%
HSE Direct Provision Total	74,555	32,571	30,703	1,868	6%
CHO 1 Total	74,555	32,571	30,703	1,868	6%
LHO Galway	41,605	17,910	17,208	703	4%
LHO Mayo	25,308	10,969	10,467	503	5%
LHO Roscommon	10,686	4,543	4,421	122	3%
HSE Direct Provision Total	77,599	33,423	32,095	1,327	4%
CHO 2 Total	77,599	33,423	32,095	1,327	4%
LHO Clare	13,496	5,556	5,583	(27)	0%
LHO Limerick	27,488	11,466	11,383	83	1%
LHO North Tipperary	11,232	4,913	4,647	266	6%
HSE Direct Provision Total	52,215	21,935	21,613	322	1%
CHO 3 Total	52,215	21,935	21,613	322	1%
Cork Dental Hospital	1,686	896	730	166	23%
HSE Funded Providers Total	1,686	896	730	166	23%
LHO Kerry	17,647	7,585	7,300	284	4%
LHO North Cork	30,027	12,017	12,422	(406)	-3%
LHO North Lee	16,006	6,862	6,622	240	4%
LHO South Lee	18,618	8,096	7,702	394	5%
LHO West Cork	11,286	4,842	4,669	173	4%
HSE Direct Provision Total	93,583	39,401	38,715	686	2%
CHO 4 Total	93,583	39,401	38,715	686	2%
LHO Carlow/Kilkenny	27,897	11,907	11,622	285	2%
LHO South Tipperary	15,660	6,563	6,499	64	1%
LHO Waterford	13,929	5,817	5,762	55	1%
LHO Wexford	15,307	6,365	6,349	16	0%
HSE Direct Provision Total	72,793	30,652	30,231	421	1%
CHO 5 Total	72,793	30,652	30,231	421	1%
Dublin Dental School	5,442	2,359	2,201	159	7%
HSE Funded Providers Total	5,442	2,359	2,201	159	7%
LHO Area 1 Dublin South	12,339	5,163	5,105	58	1%
LHO Area 2 Dublin South	14,193	6,065	5,863	203	3%
LHO Wicklow	18,469	7,929	7,640	288	4%
HSE Direct Provision Total	45,001	19,157	18,608	549	3%
CHO 6 Total	45,001	19,157	18,608	549	3%
LHO Area 3 Dublin South City	17,272	7,836	7,137	699	10%
LHO Area 4 Dublin South West	15,611	6,674	6,458	215	3%
LHO Area 5 Dublin West	14,449	6,199	6,037	162	3%
LHO Kildare/West Wicklow	22,634	10,555	9,370	1,185	13%
HSE Direct Provision Total	69,965	31,264	29,002	2,262	8%
CHO 7 Total	69,965	31,264	29,002	2,262	8%
LHO Laois/Offaly	36,952	15,350	15,257	93	1%
LHO Longford/Westmeath	27,619	11,544	11,347	197	2%
LHO Louth	17,274	7,117	7,175	(59)	-1%
LHO Meath	15,460	6,700	6,415	286	4%
HSE Direct Provision Total	97,305	40,710	40,194	516	1%
CHO 8 Total	97,305	40,710	40,194	516	1%
LHO Nth Dublin Area 6	26,923	11,224	11,161	63	1%
LHO Nth Dublin Area 7	15,589	6,774	6,464	310	5%
LHO Nth Dublin Area 8	25,994	11,211	10,867	344	3%
HSE Direct Provision Total	68,506	29,209	28,493	717	3%
CHO 9 Total	68,506	29,209	28,493	717	3%
North Eastern Reg PCCC Services	18,401	7,475	7,671	(196)	-3%
North West Reg PCCC Services	0	103	0	103	61448%
Northern Area Reg PCCC Services	3,344	1,222	1,393	(171)	-12%
Off Asst Nat Dir Sth	1,204	498	498	0	0%
RDO Cost Centre DML	18,450	8,175	7,632	543	7%
RDO Cost Centre DNE	5,975	2,254	2,466	(212)	-9%
RDO West	0	1	0	1	0%
South Eastern Reg PCCC Services	1,078	443	446	(3)	-1%
Office of Assistant National Director Dub/Mid Leinster	2,552	0	1,056	(1,056)	-100%
West Reg PCCC Services	410	168	170	(2)	-1%
HSE Direct Provision Total	51,415	20,339	21,331	(993)	-5%
Regional Total	51,415	20,339	21,331	(993)	-5%
Hepatitis C	636	82	(57)	139	-243%
National Oral Health	447	280	206	74	36%
Primary Care	0	180	0	180	0%
Primary Care Group	1,299	501	517	(17)	-3%
The Drug Treatment Centre	7,020	2,943	2,902	41	1%
Primary Care Nat Dir Off	27,147	251	7,750	(7,499)	-97%
HSE Direct Provision Total	36,549	4,236	11,318	(7,082)	-63%
National Total	36,549	4,236	11,318	(7,082)	-63%
Grand Total	746,614	306,153	305,235	918	0%
HSE Funded Providers	7,128	3,256	2,931	325	11%
HSE Direct Provision	739,486	302,897	302,304	593	0%
Grand Total	746,614	306,153	305,235	918	0%

Primary Care (Social Inclusion) by CHO

May 2015

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	704	298	291	7	2%
LHO Sligo/Leitrim	1,279	525	529	(4)	-1%
LHO Cavan/Monaghan	211	129	88	41	46%
HSE Direct Provision Total	2,194	952	908	43	5%
CHO 1 Total	2,194	952	908	43	5%
LHO Mayo	6,115	2,504	2,530	(25)	-1%
LHO Roscommon	2	1	1	0	1%
LHO Galway	2	0	1	(1)	-100%
HSE Direct Provision Total	6,118	2,505	2,531	(26)	-1%
CHO 2 Total	6,118	2,505	2,531	(26)	-1%
LHO Clare	250	112	104	8	8%
LHO Limerick	404	168	167	1	0%
LHO North Tipperary	7,429	3,179	3,073	106	3%
HSE Direct Provision Total	8,083	3,459	3,344	115	3%
CHO 3 Total	8,083	3,459	3,344	115	3%
LHO Kerry	251	143	104	40	38%
LHO West Cork	434	168	180	(12)	-7%
LHO North Cork	887	364	367	(3)	-1%
LHO North Lee	291	120	120	0	0%
LHO South Lee	12,306	5,122	5,091	31	1%
HSE Direct Provision Total	14,169	5,918	5,862	56	1%
CHO 4 Total	14,169	5,918	5,862	56	1%
LHO South Tipperary	673	280	278	1	0%
LHO Waterford	4,523	1,873	1,868	5	0%
LHO Wexford	670	283	277	6	2%
LHO Carlow/Kilkenny	1,913	791	791	0	0%
HSE Direct Provision Total	7,779	3,227	3,215	11	0%
CHO 5 Total	7,779	3,227	3,215	11	0%
LHO Wicklow	275	115	114	1	1%
LHO Area 1 Dublin South	1,007	418	416	2	0%
LHO Area 2 Dublin South	1,271	571	526	46	9%
HSE Direct Provision Total	2,553	1,104	1,056	48	5%
CHO 6 Total	2,553	1,104	1,056	48	5%
LHO Kildare/West Wicklow	228	102	95	7	8%
LHO Area 3 Dublin South City	7,678	3,209	3,197	12	0%
LHO Area 4 Dublin South West	269	121	112	9	8%
LHO Area 5 Dublin West	37,410	15,667	15,527	140	1%
HSE Direct Provision Total	45,584	19,100	18,931	169	1%
CHO 7 Total	45,584	19,100	18,931	169	1%
LHO Louth	620	257	257	1	0%
LHO Meath	308	124	128	(4)	-3%
LHO Laois/Offaly	1,140	440	473	(33)	-7%
LHO Longford/Westmeath	1,671	680	693	(13)	-2%
HSE Direct Provision Total	3,739	1,502	1,550	(49)	-3%
CHO 8 Total	3,739	1,502	1,550	(49)	-3%
LHO Nth Dublin Area 6	6,527	2,847	2,716	132	5%
LHO Nth Dublin Area 7	26,973	11,155	11,209	(54)	0%

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Nth Dublin Area 8	900	415	375	40	11%
HSE Direct Provision Total	34,401	14,417	14,300	117	1%
CHO 9 Total	34,401	14,417	14,300	117	1%
Social Inclusion	492	273	199	74	37%
HSE Direct Provision Total	492	273	199	74	37%
National Total	492	273	199	74	37%
Grand Total	125,112	52,456	51,896	560	1%
HSE Funded Providers	0	0	0	0	0%
HSE Direct Provision	125,112	52,456	51,896	560	1%
Grand Total	125,112	52,456	51,896	560	1%

Palliative Care by CHO

May 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
LHO Donegal	2,453	1,047	1,017	30	3%
LHO Sligo/Leitrim	2,526	1,020	1,046	(25)	-2%
LHO Cavan/Monaghan	804	364	333	31	9%
HSE Direct Provision Total	5,783	2,431	2,395	36	1%
Total CHO 1	5,783	2,431	2,395	36	1%
LHO Mayo	1,175	491	486	4	1%
LHO Roscommon	512	187	212	(25)	-12%
LHO Galway	3,476	1,520	1,438	82	6%
HSE Direct Provision Total	5,164	2,198	2,136	62	3%
Total CHO 2	5,164	2,198	2,136	62	3%
LHO North Tipperary	11,639	4,825	4,815	10	0%
HSE Direct Provision Total	11,639	4,825	4,815	10	0%
Total CHO 3	11,639	4,825	4,815	10	0%
LHO Kerry	910	411	376	34	9%
LHO West Cork	229	98	95	3	3%
LHO North Cork	6,985	2,908	2,911	(3)	0%
HSE Direct Provision Total	8,124	3,417	3,382	34	1%
Total CHO 4	8,124	3,417	3,382	34	1%
LHO South Tipperary	228	94	94	(0)	0%
LHO Waterford	409	163	169	(6)	-3%
LHO Wexford	426	174	176	(3)	-1%
LHO Carlow/Kilkenny	218	90	90	0	0%
HSE Direct Provision Total	1,281	522	530	(9)	-2%
Total CHO 5	1,281	522	530	(9)	-2%
LHO Wicklow	350	110	145	(35)	-24%
LHO Area 2 Dublin South	294	122	121	0	0%
HSE Direct Provision Total	644	232	266	(34)	-13%
Total CHO 6	644	232	266	(34)	-13%
Our Lady's Hospice	21,510	8,593	8,963	(369)	-4%
Our Lady's Hospice	(1,350)	(581)	(563)	(19)	3%
Our Lady's Hospice	20,160	8,012	8,400	(388)	-5%
HSE Funded Providers Total	20,160	8,012	8,400	(388)	-5%
LHO Kildare/West Wicklow	2,632	1,304	1,089	215	20%
LHO Area 3 Dublin South City	39	16	16	(0)	0%
HSE Direct Provision Total	2,671	1,320	1,105	215	19%
Total CHO 7	22,831	9,332	9,505	(173)	-2%
LHO Louth	1,299	559	538	21	4%
LHO Meath	937	376	389	(13)	-3%
LHO Laois/Offaly	1,248	452	516	(64)	-12%
LHO Longford/Westmeath	1,050	426	434	(8)	-2%
HSE Direct Provision Total	4,535	1,813	1,877	(64)	-3%
Total CHO 8	4,535	1,813	1,877	(64)	-3%
LHO Nth Dublin Area 8	10,278	4,331	4,325	6	0%
HSE Direct Provision Total	10,278	4,331	4,325	6	0%
Total CHO 9	10,278	4,331	4,325	6	0%
North Eastern Reg PCCC Services	737	329	305	25	8%
HSE Direct Provision Total	737	329	305	25	8%
Regional Total	737	329	305	25	8%
Palliative Care National	580	2	0	2	0%
HSE Direct Provision Total	580	2	0	2	0%
National Total	580	2	0	2	0%
Grand Total	71,597	29,432	29,537	(105)	0%
HSE Funded Providers	20,160	8,012	8,400	(388)	-5%
HSE Direct Provision	51,437	21,420	21,137	283	1%
Grand Total	71,597	29,432	29,537	(105)	0%

Mental Health by CHO

May 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
LHO Donegal	21,380	9,216	8,856	360	4%
LHO Sligo/Leitrim	23,069	9,495	9,560	(65)	-1%
LHO Cavan/Monaghan	19,969	8,268	8,468	(201)	-2%
HSE Direct Provision Total	64,419	26,978	26,884	94	0%
Total CHO 1	64,419	26,978	26,884	94	0%
LHO Mayo	25,638	10,840	10,577	262	2%
LHO Roscommon	12,104	4,801	5,007	(207)	-4%
LHO Galway	52,128	21,491	21,556	(65)	0%
HSE Direct Provision Total	89,869	37,131	37,141	(9)	0%
Total CHO 2	89,869	37,131	37,141	(9)	0%
LHO Clare	19,821	8,249	8,202	46	1%
LHO Limerick	34,374	14,227	14,188	39	0%
LHO North Tipperary	3,198	1,325	1,326	(1)	0%
HSE Direct Provision Total	57,393	23,800	23,716	85	0%
Total CHO 3	57,393	23,800	23,716	85	0%
LHO Kerry	21,542	8,985	8,910	75	1%
LHO West Cork	7,686	3,134	3,198	(64)	-2%
LHO North Cork	22,201	9,206	9,320	(114)	-1%
LHO North Lee	34,033	14,605	14,158	447	3%
LHO South Lee	14,699	6,397	6,069	328	5%
HSE Direct Provision Total	100,161	42,327	41,655	672	2%
Total CHO 4	100,161	42,327	41,655	672	2%
LHO South Tipperary	18,992	8,395	7,854	541	7%
LHO Waterford	18,385	7,865	7,613	252	3%
LHO Wexford	21,144	8,804	8,728	76	1%
LHO Carlow/Kilkenny	29,338	12,412	12,139	273	2%
HSE Direct Provision Total	87,858	37,477	36,334	1,143	3%
Total CHO 5	87,858	37,477	36,334	1,143	3%
St John of Gods (Mental Health)	22,326	9,284	9,260	24	0%
HSE Funded Providers Total	22,326	9,284	9,260	24	0%
LHO Wicklow	11,623	4,910	4,843	68	1%
LHO Area 1 Dublin South	3,159	1,109	1,316	(207)	-16%
LHO Area 2 Dublin South	14,700	6,036	6,070	(34)	-1%
HSE Direct Provision Total	29,483	12,056	12,229	(173)	-1%
Total CHO 6	51,808	21,339	21,488	(149)	-1%
LHO Kildare/West Wicklow	14,334	6,148	5,946	203	3%
LHO Area 3 Dublin South City	12,635	5,200	5,242	(43)	-1%
LHO Area 4 Dublin South West	343	136	143	(7)	-5%
LHO Area 5 Dublin West	43,357	18,641	17,941	700	4%
HSE Direct Provision Total	70,668	30,125	29,271	853	3%
Total CHO 7	70,668	30,125	29,271	853	3%
LHO Louth	31,176	12,835	12,951	(116)	-1%
LHO Laois/Offaly	23,421	10,256	9,819	437	4%
LHO Longford/Westmeath	21,796	9,030	9,060	(30)	0%
HSE Direct Provision Total	76,394	32,121	31,830	291	1%
Total CHO 8	76,394	32,121	31,830	291	1%

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
St Vincent's Hospital, Fairview	13,822	5,884	5,824	60	1%
St Vincent's Hospital, Fairview	(582)	(223)	(242)	19	-8%
St Vincent's Hospital, Fairview	13,241	5,661	5,582	79	1%
HSE Funded Providers Total	13,241	5,661	5,582	79	1%
LHO Nth Dublin Area 6	38,710	16,235	16,036	200	1%
LHO Nth Dublin Area 7	17,976	7,335	7,470	(136)	-2%
LHO Nth Dublin Area 8	31,232	12,959	13,004	(45)	0%
HSE Direct Provision Total	87,918	36,529	36,510	20	0%
Total CHO 9	101,159	42,190	42,092	99	0%
North Eastern Reg PCCC Services	1,526	714	542	172	32%
Northern Area Reg PCCC Services	155	0	0	0	-100%
South West Reg PCCC Services	65	0	27	(27)	-100%
East Coast Reg PCCC Services	0	27	0	27	0%
HSE Direct Provision Total	1,746	741	569	172	30%
Regional Total	1,746	741	569	172	30%
Suicide Prevention	8,334	2,549	2,495	54	2%
National Care Group Mental Health	7,843	2,372	3,303	(930)	-28%
Mental Health Nat Dir Off	17,041	187	2,326	(2,139)	-92%
Central Mental Hospital	22,551	9,745	9,336	409	4%
HSE Direct Provision Total	55,769	14,853	17,459	(2,606)	-15%
National Total	55,769	14,853	17,459	(2,606)	-15%
Grand Total	757,244	309,082	308,439	643	0%
HSE Funded Providers	35,566	14,944	14,841	103	1%
HSE Direct Provision	721,678	294,138	293,598	540	0%
Grand Total	757,244	309,082	308,439	643	0%

Social Care (Disabilities) by CHO

May 2015

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	36,056	15,439	14,939	500	3%
LHO Sligo/Leitrim	43,995	19,137	18,214	922	5%
LHO Cavan/Monaghan	25,434	10,817	10,393	424	4%
HSE Direct Provision Total	105,485	45,393	43,546	1,847	4%
Total CHO 1	105,485	45,393	43,546	1,847	4%
LHO Mayo	44,651	20,153	18,467	1,687	9%
LHO Roscommon	16,610	7,182	6,871	311	5%
LHO Galway	76,609	32,253	31,693	560	2%
HSE Direct Provision Total	137,870	59,589	57,031	2,557	4%
Total CHO 2	137,870	59,589	57,031	2,557	4%
LHO Clare	23,267	10,012	9,626	387	4%
LHO Limerick	48,230	20,517	19,967	550	3%
LHO North Tipperary	54,790	23,076	22,652	425	2%
HSE Direct Provision Total	126,287	53,606	52,245	1,361	3%
Total CHO 3	126,287	53,606	52,245	1,361	3%
LHO Kerry	2,236	1,376	923	452	49%
LHO West Cork	173,211	72,299	71,645	654	1%
LHO North Cork	1,367	607	566	42	7%
LHO North Lee	4,365	1,793	1,806	(13)	-1%
LHO South Lee	3,091	1,261	1,279	(18)	-1%
HSE Direct Provision Total	184,271	77,337	76,219	1,118	1%
Total CHO 4	184,271	77,337	76,219	1,118	1%
LHO South Tipperary	19,292	8,675	8,002	673	8%
LHO Waterford	44,656	18,585	18,484	101	1%
LHO Wexford	26,151	11,114	10,819	295	3%
LHO Carlow/Kilkenny	39,328	16,437	16,285	152	1%
HSE Direct Provision Total	129,426	54,812	53,590	1,222	2%
Total CHO 5	129,426	54,812	53,590	1,222	2%
National Rehabilitation Hospital	26,896	11,986	11,749	237	2%
National Rehabilitation Hospital	(1,245)	(528)	(520)	(8)	2%
National Rehabilitation Hospital	25,651	11,458	11,229	229	2%
St John of God (Disabilities)	63,766	27,952	26,573	1,379	5%
St John of God (Disabilities)	(5,077)	(2,103)	(2,133)	29	-1%
St John of God (Disabilities)	58,689	25,849	24,441	1,408	6%
Sunbeam House Services	19,702	8,410	8,209	201	2%
The Children's Sunshine Home	3,879	1,563	1,616	(53)	-3%
The Children's Sunshine Home	(176)	(72)	(73)	2	-2%
The Children's Sunshine Home	3,703	1,492	1,543	(51)	-3%
HSE Funded Providers Total	107,744	47,208	45,421	1,787	4%
LHO Wicklow	30,511	13,252	12,639	614	5%
LHO Area 1 Dublin South	7,331	3,047	3,054	(7)	0%
LHO Area 2 Dublin South	56,825	24,058	23,724	334	1%
HSE Direct Provision Total	94,666	40,357	39,417	941	2%
Total CHO 6	202,410	87,566	84,838	2,728	3%

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
Cheeverstown House	22,379	9,572	9,192	380	4%
Cheeverstown House	(946)	(406)	(394)	(12)	3%
Cheeverstown House	21,433	9,166	8,798	368	4%
Kare	15,723	6,151	6,265	(115)	-2%
Peamount Hospital	21,771	8,925	8,966	(41)	0%
Peamount Hospital	(893)	(398)	(370)	(29)	8%
Peamount Hospital	20,878	8,527	8,597	(70)	-1%
Stewarts Hospital	43,274	18,138	18,050	89	0%
Stewarts Hospital	(1,900)	(759)	(792)	33	-4%
Stewarts Hospital	41,374	17,380	17,258	122	1%
HSE Funded Providers Total	99,407	41,223	40,918	305	1%
LHO Kildare/West Wicklow	18,272	7,726	7,531	196	3%
LHO Area 3 Dublin South City	12,348	5,539	5,119	420	8%
LHO Area 4 Dublin South West	11,955	5,552	4,956	597	12%
LHO Area 5 Dublin West	8,311	3,934	3,442	491	14%
HSE Direct Provision Total	50,885	22,752	21,048	1,704	8%
Total CHO 7	150,293	63,975	61,966	2,009	3%
Sisters Of Charity	42,253	18,672	17,495	1,176	7%
Sisters Of Charity	(1,410)	(602)	(597)	(5)	1%
Sisters Of Charity	40,843	18,070	16,899	1,171	7%
HSE Funded Providers Total	40,843	18,070	16,899	1,171	7%
LHO Louth	43,652	18,571	18,224	347	2%
LHO Meath	29,973	13,029	12,451	578	5%
LHO Laois/Offaly	17,857	7,777	7,419	358	5%
LHO Longford/Westmeath	32,328	13,558	13,455	104	1%
HSE Direct Provision Total	123,809	52,935	51,549	1,386	3%
Total CHO 8	164,652	71,006	68,448	2,557	4%
Daughters of Charity	57,084	25,232	24,132	1,099	5%
Daughters of Charity	(2,381)	(973)	(992)	20	-2%
Daughters of Charity	54,703	24,259	23,140	1,119	5%
St Michael's House	70,880	31,026	29,879	1,147	4%
St Michael's House	(3,206)	(1,324)	(1,336)	11	-1%
St Michael's House	67,674	29,702	28,543	1,159	4%
Central Remedial Clinic	14,073	5,838	5,864	(26)	0%
Central Remedial Clinic	(450)	(161)	(188)	26	-14%
Central Remedial Clinic	13,623	5,677	5,676	1	0%
HSE Funded Providers Total	135,999	59,638	57,359	2,278	4%
LHO Nth Dublin Area 6	25,221	10,277	10,432	(155)	-1%
LHO Nth Dublin Area 7	24,390	10,117	9,975	142	1%
LHO Nth Dublin Area 8	52,820	22,941	22,000	941	4%
HSE Direct Provision Total	102,430	43,334	42,407	927	2%
Total CHO 9	238,430	102,972	99,766	3,206	3%
Corporate Services	0	0	0	0	0%
AND Disabilities	28,607	1,411	10,169	(8,758)	-86%
HSE Direct Provision Total	28,607	1,411	10,169	(8,758)	-86%
National Total	28,607	1,411	10,169	(8,758)	-86%
Grand Total	1,467,731	617,666	607,819	9,846	2%
HSE Funded Providers Total	383,993	166,139	160,598	5,542	3%
HSE Direct Provision Total	1,083,738	451,526	447,222	4,305	1%
Grand Total	1,467,731	617,666	607,819	9,846	2%

Social Care (Older Persons) by CHO

Social Care (Older Persons) by CHO					
May 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	35,617	15,725	14,777	948	6%
LHO Sligo/Leitrim	25,107	10,757	10,721	36	0%
LHO Cavan/Monaghan	12,987	5,963	5,488	475	9%
HSE Direct Provision Total	73,711	32,445	30,986	1,459	5%
Total CHO 1	73,711	32,445	30,986	1,459	5%
LHO Mayo	22,869	10,496	9,771	724	7%
LHO Roscommon	8,506	4,063	3,630	432	12%
LHO Galway	28,000	12,301	11,819	482	4%
HSE Direct Provision Total	59,375	26,859	25,221	1,638	6%
Total CHO 2	59,375	26,859	25,221	1,638	6%
LHO Clare	18,124	7,768	7,586	182	2%
LHO Limerick	21,981	9,833	9,437	396	4%
LHO North Tipperary	17,571	6,749	7,324	(574)	-8%
HSE Direct Provision Total	57,677	24,350	24,347	3	0%
Total CHO 3	57,677	24,350	24,347	3	0%
LHO Kerry	42,066	17,709	17,569	140	1%
LHO West Cork	12,430	5,990	5,244	746	14%
LHO North Cork	16,541	6,934	6,905	29	0%
LHO North Lee	16,263	7,210	6,806	404	6%
LHO South Lee	32,428	15,030	14,357	673	5%
HSE Direct Provision Total	119,729	52,873	50,881	1,992	4%
Total CHO 4	119,729	52,873	50,881	1,992	4%
LHO South Tipperary	15,022	6,472	6,292	180	3%
LHO Waterford	13,363	5,709	5,550	159	3%
LHO Wexford	14,211	6,098	6,009	89	1%
LHO Carlow/Kilkenny	17,504	8,023	7,692	331	4%
HSE Direct Provision Total	60,100	26,301	25,543	759	3%
Total CHO 5	60,100	26,301	25,543	759	3%
Leopardstown Park Hospital	3,550	2,107	1,721	386	22%
The Royal Hospital	12,795	5,623	5,476	147	3%
HSE Funded Providers Total	16,344	7,730	7,197	533	7%
LHO Wicklow	11,267	4,736	4,770	(35)	-1%
LHO Area 1 Dublin South	13,540	5,580	5,619	(39)	-1%
LHO Area 2 Dublin South	11,191	4,788	4,623	164	4%
HSE Direct Provision Total	35,998	15,103	15,013	90	1%
Total CHO 6	52,342	22,833	22,210	623	3%
Our Lady's Hospice	3,659	2,011	1,524	486	32%
Peamount Hospital	0	229	0	229	0%
HSE Funded Providers Total	3,659	2,240	1,524	716	47%
LHO Kildare/West Wicklow	46,501	18,030	20,179	(2,149)	-11%
LHO Area 3 Dublin South City	10,550	4,451	4,542	(91)	-2%
LHO Area 4 Dublin South West	6,721	3,605	2,834	772	27%
LHO Area 5 Dublin West	11,145	5,170	5,167	3	0%
HSE Direct Provision Total	74,917	31,256	32,722	(1,465)	-4%
Total CHO 7	78,576	33,496	34,246	(750)	-2%
LHO Louth	15,255	6,920	6,291	629	10%
LHO Meath	11,950	5,295	5,054	241	5%
LHO Laois/Offaly	13,762	6,623	6,667	(45)	-1%
LHO Longford/Westmeath	12,026	5,998	5,267	731	14%
HSE Direct Provision Total	52,993	24,835	23,279	1,556	7%
Total CHO 8	52,993	24,835	23,279	1,556	7%
Clontarf Orthopaedic	9,800	3,813	3,860	(47)	-1%
HSE Funded Providers Total	9,800	3,813	3,860	(47)	-1%
LHO Nth Dublin Area 6	25,103	9,715	9,778	(63)	-1%
LHO Nth Dublin Area 7	32,656	14,416	14,011	405	3%
LHO Nth Dublin Area 8	18,367	8,398	7,801	597	8%
HSE Direct Provision Total	76,126	32,529	31,590	939	3%
Total CHO 9	85,926	36,342	35,450	893	3%
Off Asst Nat Dir Sth	311	129	129	0	0%
Northern Area Reg PCCC Services	4,988	822	828	(7)	-1%
North Eastern Reg PCCC Services	(22)	0	0	0	0%
South West Reg PCCC Services	21,591	12,559	2,866	9,693	253%
HSE Direct Provision Total	26,867	13,510	3,824	9,686	253%
Regional	26,867	13,510	3,824	9,686	253%
National Care Group Older Persons	0	0	0	0	0%
Social Care Nat Director Off	0	115	0	115	0%
AND Older Persons	27,353	5,492	22,040	(16,549)	-75%
HSE Direct Provision Total	27,353	5,607	22,040	(16,433)	-75%
National	27,353	5,607	22,040	(16,433)	-75%
Grand Total	694,648	299,452	298,026	1,426	0%
HSE Funded Providers Total	29,803	13,783	12,581	1,202	10%
HSE Direct Provision Total	664,846	285,669	285,445	224	0%
Grand Total	694,648	299,452	298,026	1,426	0%

National Services

May 2015

	Approved Allocation €000s	YTD Actual €000s	YTD Budget €000s	YTD Variance €000s	% Var vrs Plan
Health Business Services	110,792	47,591	44,100	3,491	8%
Finance	45,036	12,899	13,119	(220)	-2%
Human Resources	48,557	18,365	17,708	657	4%
National Contracts Office	13,726	11,145	8,719	2,426	28%
Office of Director General/System Reform/Legal Services	25,670	5,982	6,199	(218)	-4%
Local Support Services	1,604	880	666	214	32%
Regional Health Offices	1,098	338	455	(117)	-26%
Office of National Director NHO	293	529	131	398	304%
NHO Planning, Monitoring & Evaluation	59	20	24	(4)	-18%
NHO Quality, Risk & Customer Care	0	0	0	0	
SDU Initiatives	0	0	0	0	
PCCC Office of the National Director	1,481	185	452	(267)	-59%
PCCC Planning, Monitoring & Evaluation	221	65	104	(39)	-37%
Corporate Community	4,755	2,017	1,832	185	10%
Office of Deputy Director General	3,665	1,020	1,012	8	1%
Communications	10,791	3,127	3,111	17	1%
Audit	3,490	1,081	1,336	(255)	-19%
Health Repayment Scheme	1,000	1,200	1,000	200	20%
Chief Information Officer	28,413	13,362	12,330	1,031	8%
Total	295,894	117,789	110,467	7,322	7%

Net Expenditure by Division					
May 2015					
Expenditure by Division	Approved Allocation	YTD	YTD	YTD	YTD
		Actual	Plan	Variance	% Var vrs Plan
	€000s	€000s	€000s	€000s	
<i>HSE Funded Providers</i>	1,714,606	739,690	714,760	24,930	3%
<i>HSE Direct Provision</i>	2,286,410	986,751	935,823	50,928	5%
Acute Hospitals Division	4,001,016	1,726,442	1,650,584	75,858	5%
National Ambulance Service	144,139	58,951	59,146	(195)	0%
Health & Wellbeing	200,741	74,427	74,547	(120)	0%
<i>HSE Funded Providers</i>	7,128	3,256	2,931	325	11%
<i>HSE Direct Provision</i>	739,486	302,897	302,304	593	0%
Primary Care	746,614	306,153	305,235	918	0%
<i>HSE Funded Providers</i>	0	0	0	0	
<i>HSE Direct Provision</i>	125,112	52,456	51,896	560	1%
Social Inclusion	125,112	52,456	51,896	560	1%
<i>HSE Funded Providers</i>	20,160	8,012	8,400	(388)	-5%
<i>HSE Direct Provision</i>	51,437	21,420	21,137	283	1%
Palliative Care	71,597	29,432	29,537	(105)	0%
Primary Care Division (Note 1)	943,323	388,041	386,668	1,373	0%
<i>HSE Funded Providers</i>	35,566	14,944	14,841	103	1%
<i>HSE Direct Provision</i>	721,678	294,138	293,598	540	0%
Mental Health Division	757,244	309,082	308,439	643	0%
<i>HSE Funded Providers</i>	29,803	13,783	12,581	1,202	10%
<i>HSE Direct Provision</i>	664,846	285,669	285,445	224	0%
Older Persons	694,648	299,452	298,026	1,426	0%
Nursing Home Support Scheme	828,291	343,973	344,031	(58)	0%
<i>HSE Funded Providers</i>	383,993	166,139	160,598	5,542	3%
<i>HSE Direct Provision</i>	1,083,738	451,526	447,222	4,305	1%
Disabilities	1,467,731	617,666	607,819	9,846	2%
Social Care Division	2,990,670	1,261,090	1,249,876	11,215	1%
CHO Corporate Community	4,299	1,908	1,791	116	6%
Community Healthcare Organisations (CHO) Total Divisions	4,695,536	1,960,121	1,946,775	13,346	1%
National Cancer Control Programme	9,284	1,199	1,112	87	8%
Clinical Strategy & Programmes (incl NMPDU)	35,012	8,335	8,891	(555)	-6%
Quality Improvement Division	7,749	2,018	2,042	(24)	-1%
National Services	295,894	117,789	110,467	7,322	7%
Total HSE Funded Providers (Note 2)	2,191,256	945,825	914,111	31,714	3%
Total HSE Direct Provision	7,198,113	3,003,457	2,939,452	64,006	2%
Total Direct Service Provision	9,389,369	3,949,282	3,853,562	95,720	2%
Statutory Pensions	433,661	182,827	178,793	4,034	2%
Pension Levy	(221,626)	(90,674)	(91,737)	1,064	-1%
Statutory Pensions & Pension Levy (Note 3)	212,034	92,153	87,055	5,098	6%
State Claims Agency	96,000	64,537	41,173	23,364	57%
Primary Care Reimbursement Scheme (Note 1)	2,268,108	963,337	928,676	34,661	4%
Demand Led Local Schemes (Note 1)	218,344	95,270	90,542	4,728	5%
Overseas Treatment	0	1,078	0	1,078	100%
Non Core Services (Note 3)	2,582,452	1,124,222	1,060,392	63,831	6%
Total Non Core Services Provision (Note 3)	2,794,486	1,216,375	1,147,447	68,929	6%
Held Funds	1,025				
Accelerated Income (Note 4)	(50,000)				
Total	12,134,880	5,165,657	5,001,009	164,648	3%
Core Services Budget (i.e.Total excluding Pensions & Non Core Services)	9,389,369	3,949,282	3,853,562	95,720	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

Net Expenditure (1)									
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
285,306	275,644	9,662		Pay		1,445,381	1,399,514	45,867	3,368,232
133,390	125,537	7,853		Non-Pay		661,512	618,033	43,479	1,517,473
418,697	401,181	17,516		Gross		2,106,893	2,017,547	89,346	4,885,706
(77,619)	(74,730)	(2,889)		Income		(380,451)	(366,964)	(13,488)	(884,690)
341,078	326,451	14,627		Total Hospitals		1,726,442	1,650,584	75,858	4,001,016
50,207	49,032	1,175		Pay		244,144	238,915	5,230	577,215
32,012	35,562	(3,550)		Non-Pay		160,332	163,469	(3,137)	403,867
82,219	84,594	(2,375)		Gross		404,476	402,383	2,093	981,082
(3,259)	(3,206)	(53)		Income		(16,435)	(15,715)	(720)	(37,759)
78,960	81,388	(2,428)		Total Primary Care		388,041	386,668	1,373	943,323
112,889	105,927	6,963		Pay		529,202	518,361	10,840	1,244,315
189,969	191,462	(1,493)		Non-Pay		926,539	927,804	(1,265)	2,224,209
302,858	297,389	5,469		Gross		1,455,741	1,446,166	9,575	3,468,524
(40,377)	(37,299)	(3,078)		Income		(194,650)	(196,290)	1,639	(477,854)
262,481	260,090	2,391		Total Social Care		1,261,090	1,249,876	11,215	2,990,670
51,472	51,754	(282)		Pay		249,761	250,967	(1,206)	613,225
14,171	13,767	404		Non-Pay		67,083	65,636	1,447	163,724
65,643	65,521	122		Gross		316,844	316,603	241	776,948
(1,797)	(1,675)	(123)		Income		(7,762)	(8,164)	402	(19,705)
63,846	63,846	(0)		Total Mental Health		309,082	308,439	643	757,244
7,611	7,647	(36)		Pay		37,080	37,375	(295)	93,401
8,889	8,010	880		Non-Pay		39,866	39,778	88	113,616
16,500	15,656	844		Gross		76,945	77,153	(207)	207,018
(685)	(530)	(156)		Income		(2,519)	(2,606)	87	(6,277)
15,815	15,127	688		Total Health & Wellbeing		74,427	74,547	(120)	200,741

Net Expenditure (2)							
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
8,786	9,146	(360)	Pay	43,368	43,645	(278)	106,470
3,119	3,328	(209)	Non-Pay	15,645	15,594	51	37,893
11,905	12,474	(569)	Gross	59,013	59,239	(227)	144,363
(5)	(19)	14	Income	(61)	(93)	32	(225)
11,900	12,455	(555)	Total Ambulance	58,951	59,146	(195)	144,139
66,399	64,976	1,423	Pay	321,599	318,779	2,820	773,478
251,038	239,579	11,459	Non-Pay	1,238,164	1,167,104	71,060	2,887,537
317,438	304,556	12,882	Gross	1,559,763	1,485,882	73,880	3,661,015
(42,247)	(42,652)	405	Income	(212,139)	(214,134)	1,995	(514,291)
275,190	261,904	13,287	Total Other	1,347,623	1,271,748	75,875	3,146,724
			Held Funding				1,025
1,049,270	1,021,261	28,009	Total	5,165,657	5,001,009	164,648	12,184,880
582,670	564,125	18,545	Pay	2,870,535	2,807,556	62,979	6,776,337
632,589	617,246	15,343	Non-Pay	3,109,140	2,997,418	111,722	7,348,319
1,215,259	1,181,371	33,888	Gross	5,979,674	5,804,974	174,701	14,124,656
(165,989)	(160,110)	(5,879)	Income	(814,018)	(803,965)	(10,053)	(1,940,800)
1,049,270	1,021,261	28,009	Total	5,165,657	5,001,009	164,648	12,183,856
			Held Funding				1,025
			Accelerated Income				(50,000)
1,049,270	1,021,261	28,009	Total	5,165,657	5,001,009	164,648	12,134,880

Gross Debtor Days for Private Charges < 12 months

Hospital Groups	Category	Income raised for 12 mths ended 31 May 2015	Gross Debtors <12 mths at 31 May 2015	Debtor Days at 31st Dec 2014	Debtor Days at 31 May 2015	Variance in Days
Beaumont Hospital	Voluntary	38,013,646	22,000,661	210	211	-1
Our Lady of Lourdes Hospital Drogheda	Statutory	14,581,457	4,892,153	128	122	6
Connolly Hospital Blanchardstown	Statutory	7,662,901	4,802,310	280	229	51
Cavan Monaghan Hospitals	Statutory	7,281,499	2,338,677	145	117	28
Rotunda Hospital	Voluntary	12,332,455	4,778,776	143	141	2
Louth County Hospital	Statutory	577,318	221,706	170	140	30
RCSI Hospital Group		80,449,275	39,034,283	184	177	7
St. James's Hospital	Voluntary	53,041,856	23,290,278	178	160	18
Tallaght Hospital - Adults	Voluntary	41,676,301	16,749,383	119	147	-28
Midlands Regional Hospital Tullamore	Statutory	11,012,786	5,967,968	205	198	7
Naas General Hospital	Statutory	4,905,674	2,912,685	218	217	1
Midlands Regional Hospital Portlaoise	Statutory	6,018,339	2,671,711	183	162	21
Coombe Women's & Infants University Hospital	Voluntary	12,525,138	4,109,064	134	120	14
St. Lukes Hospital, Rathgar	Statutory	2,484,663	1,217,390	167	179	-12
Dublin Midlands Hospital Group		131,664,757	56,918,479	157	158	-1
Mater Misericordiae University Hospital	Voluntary	28,210,118	13,265,704	138	172	-34
St. Vincent's University Hospital Elm Park	Voluntary	27,151,255	8,962,931	108	120	-12
Midlands Regional Hospital Mullingar	Statutory	7,323,832	4,576,974	217	228	-11
St. Luke's Hospital Kilkenny	Statutory	8,319,783	5,127,735	245	225	20
Wexford General Hospital	Statutory	8,274,231	4,420,552	174	195	-21
National Maternity Holles Street	Voluntary	15,804,674	7,121,040	117	164	-47
Our Lady's Hospital Navan	Statutory	2,552,114	1,020,168	172	146	26
St Columcilles Hospital Loughlinstown	Statutory	133,207	72,069	241	197	44
St. Michael's Hospital Dun Laoghaire	Voluntary	5,470,868	1,654,831	98	110	-12
Cappagh National Orthopaedic Hospital	Voluntary	1,467,833	431,830	115	107	8
Royal Victoria Eye & Ear Hospital Dublin	Voluntary	2,527,127	1,213,561	195	175	20
Ireland East Hospital Group		107,235,041	47,867,395	145	163	-18
Cork University Hospitals	Statutory	58,123,985	26,419,728	161	166	-5
University Hospital Waterford	Statutory	20,961,899	9,453,865	179	165	14
Kerry General Hospital	Statutory	9,614,197	4,735,106	202	180	22
Mercy University Hospital Cork	Voluntary	18,736,179	6,843,935	145	133	12
South Tipperary General Hospital	Statutory	6,859,948	3,691,254	212	196	16
South Infirmary University Hospital Cork	Voluntary	10,982,055	5,174,829	173	172	1
Bantry General Hospital	Statutory	1,029,654	669,615	204	237	-33
Mallow General Hospital	Statutory	3,201,199	1,296,235	242	148	94
Lourdes Orthopaedic Hospital Kilcreene	Statutory	550,644	162,942	84	108	-24
South / South West Hospital Group		130,059,760	58,447,509	170	164	6
Galway University Hospitals	Statutory	37,288,250	25,462,018	220	249	-29
Sligo General Hospital	Statutory	14,680,167	8,237,983	180	205	-25
Letterkenny General Hospital	Statutory	6,559,297	2,878,507	146	160	-14
Mayo General Hospital	Statutory	8,160,643	5,965,747	252	267	-15
Portiuncula Hospital General & Maternity	Statutory	6,605,098	4,446,693	199	246	-47
Roscommon County Hospital	Statutory	2,483,841	1,458,307	194	214	-20
Saolta University Health Care Group		75,777,297	48,449,254	206	233	-27
University Hospital Limerick	Statutory	35,774,938	21,656,200	201	221	-20
Ennis Hospital	Statutory	1,826,204	1,392,870	248	278	-30
Nenagh Hospital	Statutory	2,815,840	1,656,682	187	215	-28
St. John's Hospital	Voluntary	4,970,054	2,923,802	185	215	-30
University Maternity Hospital Limerick	Statutory	5,851,579	2,818,298	163	176	-13
Croom Hospital	Statutory	3,855,226	1,046,270	89	99	-10
University of Limerick Hospital Group		55,093,841	31,494,122	188	209	-21
Our Lady's Hosp for Sick Children Crumlin	Voluntary	17,055,564	9,987,787	188	214	-26
Children's University, Temple Street	Voluntary	5,518,628	3,397,495	225	225	0
Tallaght Hospital - Children	Voluntary	n/a	n/a	n/a	n/a	n/a
Children's Hospital Group		22,574,192	13,385,282	197	216	-19
			0			
Grand Total		602,854,162	295,596,325	172	179	-7



Human Resources Report

Hospital Groups May 2015

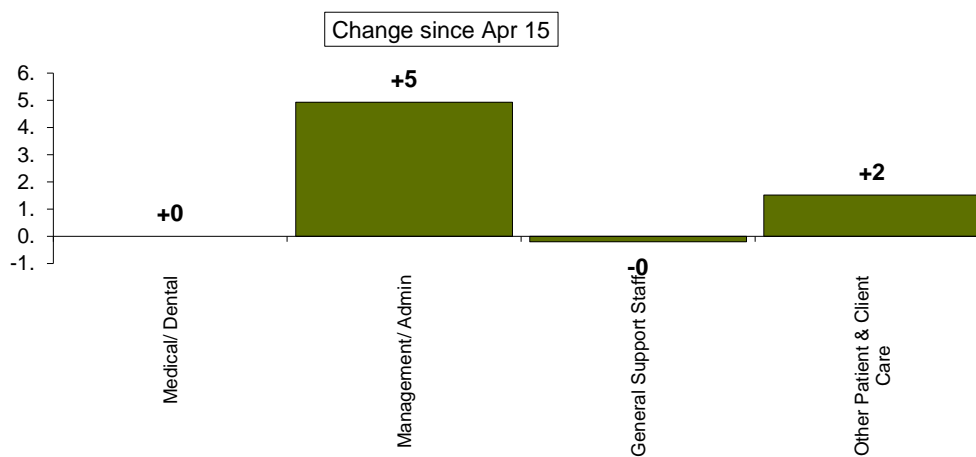
Group/ Hospital	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Hospital Services	49,742.	50,850.	50,981.	+131	+1,238	49,631.	+1,350	+2.7%
Children's	2,783.	2,820.	2,813.	-7	+29	2,794.	+19	+0.7%
Children's University Hospital	968.	981.	971.	-10	+3	980.	-9	-0.9%
Our Lady's Children's Hospital	1,631.	1,650.	1,652.	+2	+21	1,634.	+18	+1.1%
Tallaght Paediatric Hospital	185.	188.	189.	+1	+5	180.	+9	+5.3%
Dublin Midlands	9,368.	9,516.	9,544.	+28	+175	9,317.	+227	+2.4%
Coombe Women & Infants University Hospital	750.	779.	773.	-6	+23	760.	+13	+1.7%
Midland Regional Hospital, Portlaoise	600.	616.	620.	+4	+19	644.	-24	-3.8%
Midland Regional Hospital, Tullamore	937.	949.	951.	+2	+14	956.	-5	-0.5%
Naas General Hospital	656.	660.	660.	-1	+4	668.	-8	-1.2%
St. James's Hospital	3,633.	3,654.	3,674.	+19	+41	3,508.	+166	+4.7%
St. Luke's Hospital, Rathgar	449.	493.	493.	+0	+44	444.	+49	+11.0%
Tallaght Hospital	2,327.	2,355.	2,364.	+9	+36	2,323.	+41	+1.8%
Other	17.	10.	10.	-0	-6	14.	-4	-25.4%
Ireland East	9,987.	10,227.	10,310.	+83	+322	9,997.	+313	+3.1%
Cappagh National Orthopaedic Hospital	330.	339.	340.	+1	+10	369.	-30	-8.0%
Mater Misericordiae University Hospital	2,651.	2,684.	2,703.	+19	+52	2,621.	+82	+3.1%
Midland Regional Hospital, Mullingar	745.	772.	780.	+7	+35	747.	+33	+4.4%
National Maternity Hospital	724.	753.	757.	+4	+33	728.	+29	+4.0%
Our Lady's Hospital, Navan	436.	447.	461.	+15	+26	448.	+13	+3.0%
Royal Victoria Eye & Ear Hospital	258.	258.	258.	+0	+0	258.	-0	-0.1%
St. Columcille's Hospital	388.	383.	385.	+2	-3	389.	-4	-1.1%
St. Luke's General Hospital	817.	872.	876.	+4	+59	834.	+42	+5.0%
St. Michael's Hospital	367.	365.	384.	+19	+17	390.	-6	-1.6%
St. Vincent's University Hospital	2,445.	2,496.	2,508.	+12	+63	2,393.	+115	+4.8%
Wexford General Hospital	827.	859.	860.	+0	+33	820.	+40	+4.8%
Other	0.	0.	0.	+0	+0	0.	+0	
RCSI	7,618.	7,886.	7,878.	-8	+259	7,616.	+262	+3.4%
Beaumont Hospital	3,096.	3,144.	3,129.	-15	+34	3,031.	+98	+3.2%
Cavan General Hospital	831.	884.	891.	+7	+59	788.	+103	+13.0%
Connolly Hospital	1,018.	1,037.	1,035.	-2	+18	1,031.	+4	+0.4%
Louth County Hospital	249.	256.	260.	+4	+11	244.	+16	+6.5%
Monaghan General Hospital	116.	119.	120.	+0	+3	126.	-6	-5.2%
Our Lady of Lourdes Hospital	1,560.	1,679.	1,672.	-6	+113	1,643.	+29	+1.8%
The Rotunda Hospital	747.	763.	766.	+3	+19	750.	+16	+2.1%
Other	2.	5.	5.	+0	+3	3.	+2	+60.0%
Saolta Healthcare University	7,858.	7,960.	7,965.	+5	+107	7,858.	+107	+1.4%
Galway University Hospitals	3,164.	3,185.	3,186.	+1	+22	3,148.	+38	+1.2%
Letterkenny General Hospital	1,367.	1,390.	1,391.	+2	+24	1,377.	+14	+1.0%
Mayo General Hospital	983.	1,006.	1,000.	-6	+17	1,001.	-1	-0.1%
Portiuncla Hospital	656.	656.	660.	+4	+4	657.	+3	+0.5%
Roscommon County Hospital	275.	277.	278.	+0	+3	275.	+3	+1.0%
Sligo Regional Hospital	1,379.	1,418.	1,422.	+3	+43	1,377.	+45	+3.2%
Other	35.	29.	29.	-0	-6	23.	+6	+24.1%
South/ South West	8,992.	9,198.	9,179.	-19	+187	8,932.	+247	+2.8%
Bantry General Hospital	237.	236.	233.	-3	-4	220.	+13	+5.9%
Cork University Hospital	3,462.	3,546.	3,539.	-7	+77	3,422.	+117	+3.4%
Kerry General Hospital	899.	927.	929.	+2	+30	919.	+10	+1.1%
Lourdes Orthopaedic Hospital	70.	69.	67.	-1	-2	67.	+0	+0.6%
Mallow General Hospital	214.	225.	220.	-5	+6	218.	+2	+1.1%
Mercy University Hospital	1,000.	1,002.	1,002.	+0	+2	1,008.	-7	-0.6%
South Infirmary-Victoria University Hospital	738.	752.	746.	-6	+8	721.	+25	+3.4%
South Tipperary General Hospital	686.	693.	690.	-3	+4	691.	-1	-0.1%
University Hospital Waterford	1,674.	1,739.	1,743.	+4	+69	1,660.	+83	+5.0%
Other	13.	10.	10.	+0	-4	6.	+4	+62.7%
University of Limerick	3,109.	3,217.	3,267.	+50	+158	3,091.	+176	+5.7%
Croom Hospital	149.	151.	152.	+2	+3	147.	+5	+3.7%
Ennis Hospital	202.	208.	209.	+1	+7	205.	+4	+2.2%
Nenagh Hospital	182.	184.	187.	+3	+5	180.	+7	+3.8%
St. John's Hospital	275.	277.	277.	+0	+2	264.	+13	+4.9%
University Hospital Limerick, Dooradoyle	1,974.	2,056.	2,097.	+41	+123	1,969.	+128	+6.5%
University Maternity Hospital	307.	317.	320.	+3	+13	308.	+12	+4.0%
Other	19.	25.	24.	-1	+5	18.	+6	+35.9%
National Services	27.	26.	26.	-0	-0	26.	+0	+0.9%
Total Hospital Services	49,742.	50,850.	50,981.	+131	+1,238	49,631.	+1,350	+2.7%

National Ambulance Service May 2015

Ambulance Services	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Ambulance	1,623.	1,617.	1,623.	+6	+0	1,611.	+12	+0.8%
North Leinster	534.	523.	525.	+3	-9			
South	449.	437.	431.	-6	-19			
West	515.	519.	514.	-5	-1			
National	125.	139.	154.	+15	+29			

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

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,623.	1,617.	1,623.	100. %	+6	+0.4%	+0	+0.0%
<i>Medical/ Dental</i>	1.	1.	1.	0.1 %	+0	%	+0	%
<i>Management/ Admin</i>	46.	47.	52.	3.2 %	+5	+10.4%	+6	+12.5%
<i>General Support Staff</i>	18.	18.	17.	1.1 %	-0	-1.2%	-0	-2.1%
<i>Other Patient & Client Care</i>	1,558.	1,552.	1,553.	95.7 %	+2	+0.1%	-5	-0.3%



CHO May 2015

	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total	44,125.	44,495.	44,633.	+138	+509	44,422.	+211	+0.5%
Primary Care	10,103.	10,100.	10,180.	+80	+77	10,344.	-164	-1.6%
Mental Health	9,191.	9,350.	9,342.	-9	+150	9,262.	+80	+0.9%
Social Care	24,831.	25,045.	25,112.	+67	+281	24,816.	+296	+1.2%
CHO 1	4,603.	4,644.	4,645.	+1	+41			
Primary Care	1,069.	1,069.	1,068.	-1	-0			
Mental Health	922.	940.	942.	+2	+20			
Social Care	2,612.	2,635.	2,634.	-0	+22			
CHO 2	4,421.	4,515.	4,538.	+23	+117			
Primary Care	1,030.	1,040.	1,052.	+12	+22			
Mental Health	1,149.	1,153.	1,155.	+1	+5			
Social Care	2,242.	2,322.	2,332.	+10	+90			
CHO 3	3,726.	3,745.	3,757.	+12	+31			
Primary Care	782.	783.	803.	+20	+21			
Mental Health	778.	781.	777.	-4	-0			
Social Care	2,166.	2,181.	2,176.	-4	+10			
CHO 4	6,112.	6,205.	6,223.	+18	+111			
Primary Care	1,131.	1,136.	1,140.	+4	+8			
Mental Health	1,294.	1,339.	1,339.	-0	+45			
Social Care	3,687.	3,730.	3,745.	+15	+58			
CHO 5	4,042.	4,089.	4,105.	+15	+62			
Primary Care	820.	831.	822.	-9	+2			
Mental Health	1,197.	1,202.	1,202.	+0	+5			
Social Care	2,025.	2,056.	2,080.	+24	+55			
CHO 6	4,165.	4,160.	4,177.	+17	+12			
Primary Care	744.	734.	734.	+0	-10			
Mental Health	569.	563.	557.	-6	-12			
Social Care	2,851.	2,863.	2,886.	+22	+34			
CHO 7	5,510.	5,550.	5,552.	+2	+42			
Primary Care	1,641.	1,642.	1,640.	-1	-0			
Mental Health	1,099.	1,135.	1,132.	-3	+34			
Social Care	2,771.	2,773.	2,779.	+6	+8			
CHO 8	5,402.	5,447.	5,443.	-3	+41			
Primary Care	1,508.	1,507.	1,507.	+0	-2			
Mental Health	998.	1,029.	1,032.	+3	+34			
Social Care	2,896.	2,911.	2,904.	-7	+9			
CHO 9	5,861.	5,856.	5,889.	+33	+28			
Primary Care	1,097.	1,075.	1,109.	+34	+13			
Mental Health	1,186.	1,208.	1,205.	-3	+19			
Social Care	3,579.	3,573.	3,574.	+2	-4			
n.a.	282.	285.	306.	+21	+24			
Primary Care	281.	284.	304.	+20	+23			
Mental Health	0.	0.	1.	+1	+1			
Social Care	1.	1.	1.	+0	+0			

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

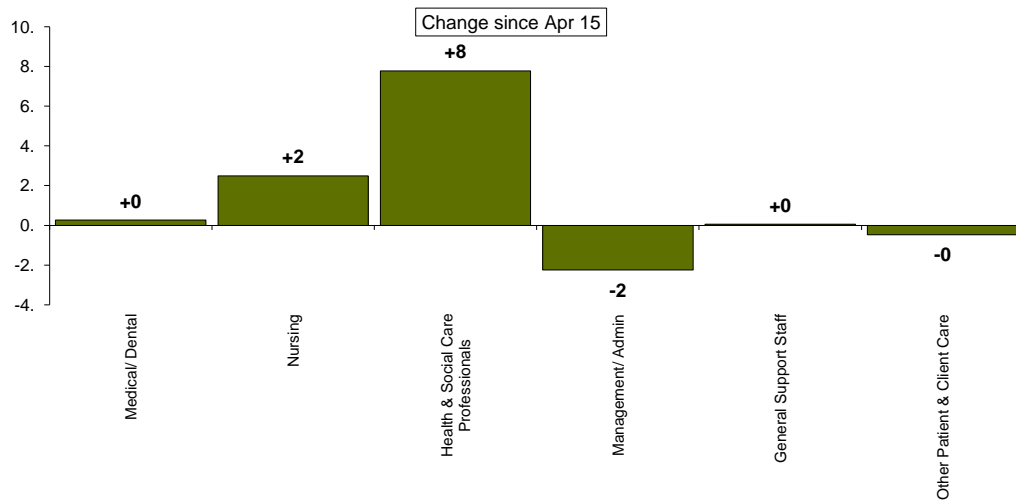
Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Service	44,125.	44,495.	44,633.	100. %	+138	+0.3%	+509	+1.2%
Medical/ Dental	1,865.	1,864.	1,865.	4.2 %	+0	+0.0%	+0	+0.0%
Nursing	14,538.	14,713.	14,733.	33.0 %	+20	+0.1%	+195	+1.3%
Health & Social Care	6,813.	6,851.	6,884.	15.4 %	+33	+0.5%	+70	+1.0%
Management/ Admin	5,162.	5,178.	5,218.	11.7 %	+39	+0.8%	+55	+1.1%
General Support Staff	3,481.	3,441.	3,461.	7.8 %	+20	+0.6%	-20	-0.6%
Other Patient & Client	12,265.	12,447.	12,473.	27.9 %	+26	+0.2%	+207	+1.7%

Health & Wellbeing Division WTE May 2015

Health & Wellbeing	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Health & Wellbeing	1,237.	1,246.	1,254.	+8	+17	1,279.	-25	-2.0%
Emergency Management	14.	14.	14.	+0	+0			
Environmental Health	558.	562.	572.	+10	+14			
Health Intelligence	14.	17.	17.	+0	+3			
Health Promotion & Improvement	163.	162.	162.	-0	-2			
Health & Wellbeing, National	64.	65.	68.	+3	+3			
National Screening Service	273.	274.	270.	-4	-3			
Public Health	151.	152.	152.	-1	+1			

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

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,246.	1,254.	100. %	+8	+0.6%	+17	+1.3%
Medical/ Dental	146.	148.	148.	11.8 %	+0	+0.2%	+2	+1.6%
Nursing	34.	36.	38.	3.1 %	+2	+6.9%	+4	+12.7%
Health & Social Care Professionals	586.	591.	599.	47.8 %	+8	+1.3%	+13	+2.2%
Management/ Admin	397.	397.	395.	31.5 %	-2	-0.6%	-2	-0.6%
General Support Staff	15.	14.	15.	1.2 %	+0	+0.3%	+0	%
Other Patient & Client Care	59.	59.	59.	4.7 %	-0	-0.8%	-1	-0.9%

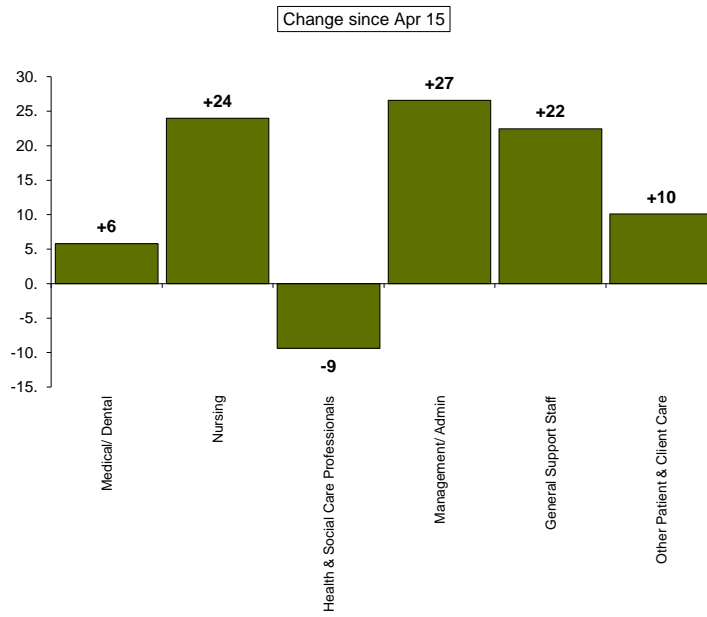


Primary Care May 2015

HSE Area / Primary Care	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Primary Care	10,103.	10,100.	10,180.	+80	+77	10,344.	-164	-1.6%
CHO 1	1,069.	1,069.	1,068.	-1	-0			
CHO 2	1,030.	1,040.	1,052.	+12	+22			
CHO 3	782.	783.	803.	+20	+21			
CHO 4	1,131.	1,136.	1,140.	+4	+8			
CHO 5	820.	831.	822.	-9	+2			
CHO 6	744.	734.	734.	+0	-10			
CHO 7	1,641.	1,642.	1,640.	-1	-0			
CHO 8	1,508.	1,507.	1,507.	+0	-2			
CHO 9	1,097.	1,075.	1,109.	+34	+13			
other	281.	284.	304.	+20	+23			

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

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	10,103.	10,100.	10,180.	100. %	+80	+0.8%	+77	+0.8%
Medical/ Dental	951.	942.	948.	9.3 %	+6	+0.6%	-3	-0.3%
Nursing	2,639.	2,641.	2,665.	26.2 %	+24	+0.9%	+26	+1.0%
Health & Social Care Professionals	2,417.	2,405.	2,396.	23.5 %	-9	-0.4%	-21	-0.9%
Management/ Admin	2,729.	2,730.	2,756.	27.1 %	+27	+1.0%	+27	+1.0%
General Support Staff	431.	431.	454.	4.5 %	+22	+5.2%	+23	+5.3%
Other Patient & Client Care	936.	951.	961.	9.4 %	+10	+1.1%	+25	+2.7%

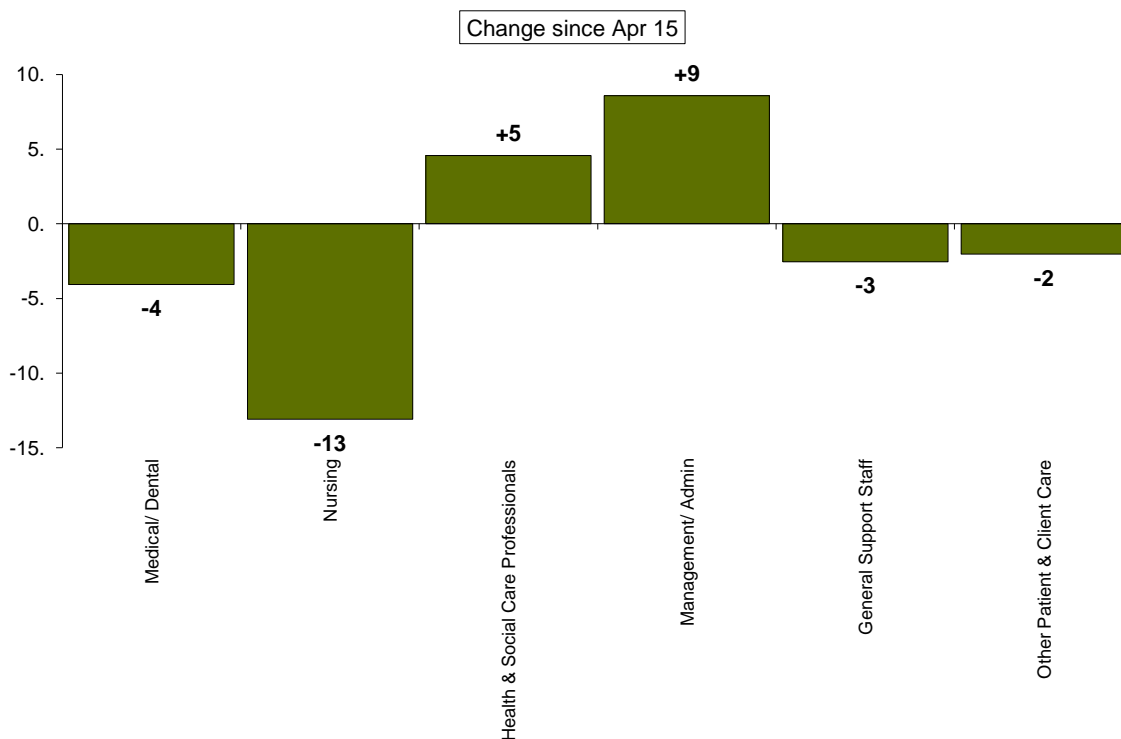


Mental Health May 2015

HSE Area / Mental Health	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Mental Health	9,191.	9,350.	9,342.	-9	+150	9,262.	+80	+0.9%
CHO 1	922.	940.	942.	+2	+20			
CHO 2	1,149.	1,153.	1,155.	+1	+5			
CHO 3	778.	781.	777.	-4	-0			
CHO 4	1,294.	1,339.	1,339.	-0	+45			
CHO 5	1,197.	1,202.	1,202.	+0	+5			
CHO 6	569.	563.	557.	-6	-12			
CHO 7	1,099.	1,135.	1,132.	-3	+34			
CHO 8	998.	1,029.	1,032.	+3	+34			
CHO 9	1,186.	1,208.	1,205.	-3	+19			
other	0.	0.	1.	+1	+1			

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

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	9,191.	9,350.	9,342.	100. %	-9	-0.1%	+150	+1.6%
Medical/ Dental	712.	728.	724.	7.7 %	-4	-0.6%	+12	+1.7%
Nursing	4,591.	4,710.	4,696.	50.3 %	-13	-0.3%	+105	+2.3%
Health & Social Care Prof	1,154.	1,176.	1,180.	12.6 %	+5	+0.4%	+26	+2.2%
Management/ Admin	755.	766.	774.	8.3 %	+9	+1.1%	+19	+2.5%
General Support Staff	932.	902.	900.	9.6 %	-3	-0.3%	-32	-3.4%
Other Patient & Client Ca	1,047.	1,069.	1,067.	11.4 %	-2	-0.2%	+20	+1.9%



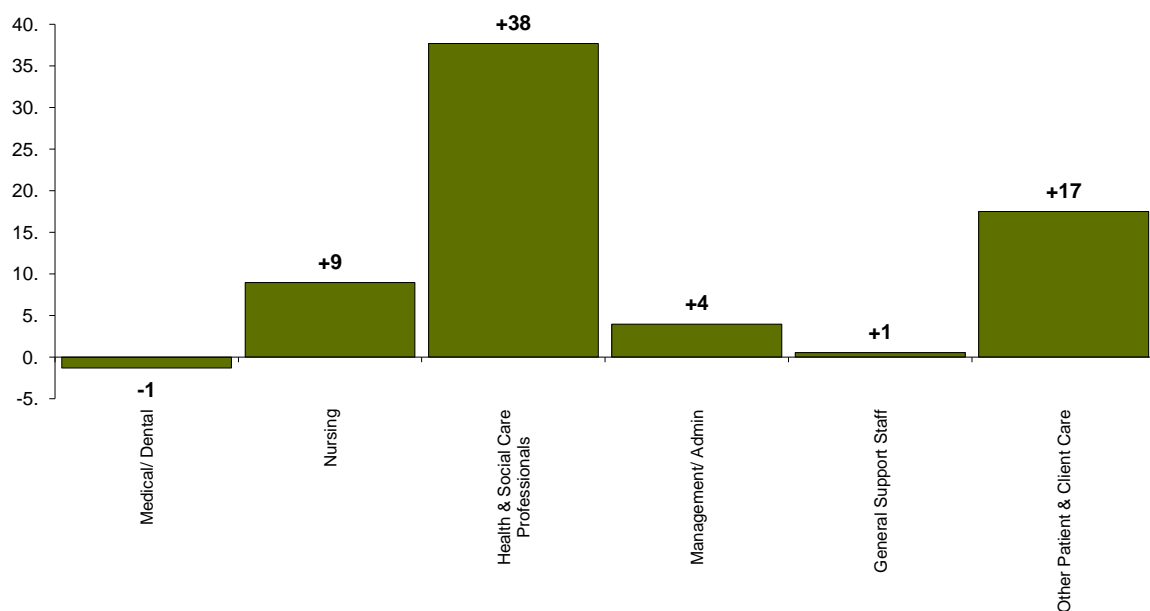
Social Care May 2015

HSE Area / Social Care	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May 15	Variance May 15	% Variance May 15
Total Social Care	24,831.	25,045.	25,112.	+67	+281	24,816.	+296	+1.2%
CHO 1	2,612.	2,635.	2,634.	-0	+22			
CHO 2	2,242.	2,322.	2,332.	+10	+90			
CHO 3	2,166.	2,181.	2,176.	-4	+10			
CHO 4	3,687.	3,730.	3,745.	+15	+58			
CHO 5	2,025.	2,056.	2,080.	+24	+55			
CHO 6	2,851.	2,863.	2,886.	+22	+34			
CHO 7	2,771.	2,773.	2,779.	+6	+8			
CHO 8	2,896.	2,911.	2,904.	-7	+9			
CHO 9	3,579.	3,573.	3,574.	+2	-4			
n.a.	1.	1.	1.	+0	+0			

Social Care May 2015

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	24,831.	25,045.	25,112.	100. %	+67	+0.3%	+281	+1.1%
Medical/ Dental	202.	195.	193.	0.8 %	-1	-0.7%	-9	-4.2%
Nursing	7,308.	7,363.	7,372.	29.4 %	+9	+0.1%	+64	+0.9%
Health & Social Care Professionals	3,242.	3,270.	3,308.	13.2 %	+38	+1.2%	+66	+2.0%
Management/ Admin	1,678.	1,683.	1,687.	6.7 %	+4	+0.2%	+9	+0.6%
General Support Staff	2,119.	2,108.	2,108.	8.4 %	+1	+0.0%	-11	-0.5%
Other Patient & Client Care	10,282.	10,427.	10,444.	41.6 %	+17	+0.2%	+162	+1.6%

Change since Apr 15

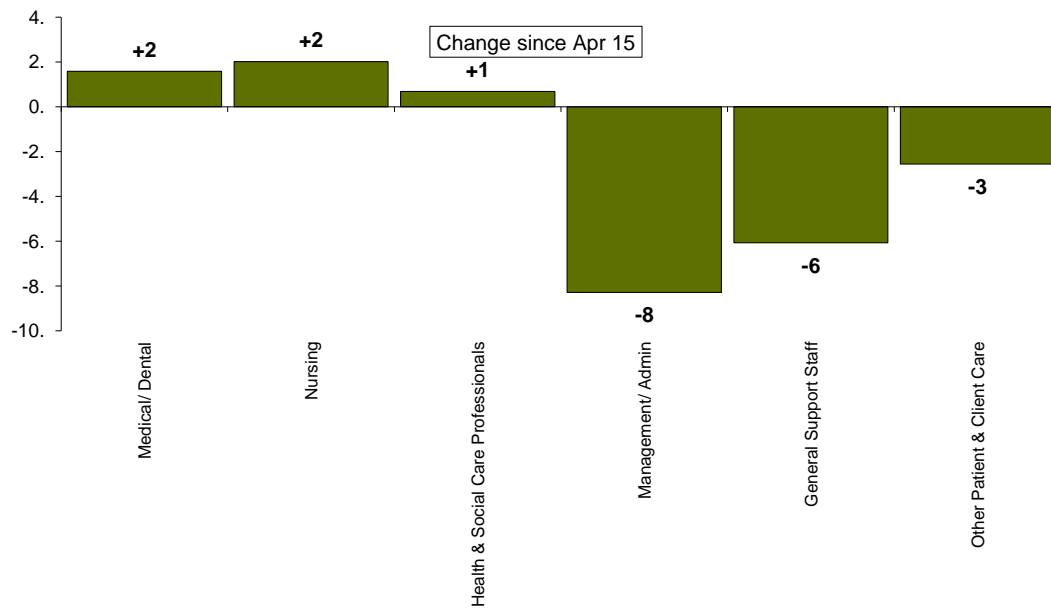


Corporate/HBS May 2015

Corporate & HBS	WTE Dec 14	WTE Apr 15	WTE May 15	Change since Apr 15	Change since Dec 14	Threshold May	Variance May 15	% Variance May 15
Total Corporate & HBS	2,051.	2,114.	2,104.	-10	+53	2,598.	-494	-19.0%
Finance	488.	491.	488.	-2	+0			
Human Resources	626.	683.	693.	+9	+67			
ICT	256.	256.	256.	+0	+0			
Technical Services	133.	131.	128.	-3	-6			
Other Corporate Functions	548.	553.	539.	-14	-9			

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

Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,246.	1,254.	100. %	+8	+0.6%	+17	+1.3%
Medical/ Dental	146.	148.	148.	11.8 %	+0	+0.2%	+2	+1.6%
Nursing	34.	36.	38.	3.1 %	+2	+6.9%	+4	+12.7%
Health & Social Care Professionals	586.	591.	599.	47.8 %	+8	+1.3%	+13	+2.2%
Management/ Admin	397.	397.	395.	31.5 %	-2	-0.6%	-2	-0.6%
General Support Staff	15.	14.	15.	1.2 %	+0	+0.3%	+0	%
Other Patient & Client Care	59.	59.	59.	4.7 %	-0	-0.8%	-1	-0.9%



Division & Staff Category WTE May 2015

Division / Staff Category	WTE Dec 14	WTE Apr 15	WTE May 15	% Total WTE May 15	Change since Apr 15	% Change since Apr 15	Change since Dec 14	% Change since Dec 14
Acute Services	49,742.	50,850.	50,981.	50.4 %	+131	+0.3%	+1,238	+2.5%
Medical/ Dental	6,780.	6,921.	6,957.	13.6 %	+37	+0.5%	+177	+2.6%
Nursing	19,824.	20,208.	20,175.	39.6 %	-33	-0.2%	+351	+1.8%
Health & Social Care Professionals	6,219.	6,381.	6,389.	12.5 %	+8	+0.1%	+169	+2.7%
Management/ Admin	7,423.	7,670.	7,724.	15.1 %	+54	+0.7%	+301	+4.1%
General Support Staff	5,562.	5,593.	5,622.	11.0 %	+28	+0.5%	+60	+1.1%
Other Patient & Client Care	3,934.	4,077.	4,115.	8.1 %	+38	+0.9%	+180	+4.6%
Mental Health	9,191.	9,350.	9,342.	9.2 %	-9	-0.1%	+150	+1.6%
Medical/ Dental	712.	728.	724.	7.7 %	-4	-0.6%	+12	+1.7%
Nursing	4,591.	4,710.	4,696.	50.3 %	-13	-0.3%	+105	+2.3%
Health & Social Care Professionals	1,154.	1,176.	1,180.	12.6 %	+5	+0.4%	+26	+2.2%
Management/ Admin	755.	766.	774.	8.3 %	+9	+1.1%	+19	+2.5%
General Support Staff	932.	902.	900.	9.6 %	-3	-0.3%	-32	-3.4%
Other Patient & Client Care	1,047.	1,069.	1,067.	11.4 %	-2	-0.2%	+20	+1.9%
Primary Care	10,103.	10,100.	10,180.	10.1 %	+80	+0.8%	+77	+0.8%
Medical/ Dental	951.	942.	948.	9.3 %	+6	+0.6%	-3	-0.3%
Nursing	2,639.	2,641.	2,665.	26.2 %	+24	+0.9%	+26	+1.0%
Health & Social Care Professionals	2,417.	2,405.	2,396.	23.5 %	-9	-0.4%	-21	-0.9%
Management/ Admin	2,729.	2,730.	2,756.	27.1 %	+27	+1.0%	+27	+1.0%
General Support Staff	431.	431.	454.	4.5 %	+22	+5.2%	+23	+5.3%
Other Patient & Client Care	936.	951.	961.	9.4 %	+10	+1.1%	+25	+2.7%
Social Care	24,831.	25,045.	25,112.	24.8 %	+67	+0.3%	+281	+1.1%
Medical/ Dental	202.	195.	193.	0.8 %	-1	-0.7%	-9	-4.2%
Nursing	7,308.	7,363.	7,372.	29.4 %	+9	+0.1%	+64	+0.9%
Health & Social Care Professionals	3,242.	3,270.	3,308.	13.2 %	+38	+1.2%	+66	+2.0%
Management/ Admin	1,678.	1,683.	1,687.	6.7 %	+4	+0.2%	+9	+0.6%
General Support Staff	2,119.	2,108.	2,108.	8.4 %	+1	+0.0%	-11	-0.5%
Other Patient & Client Care	10,282.	10,427.	10,444.	41.6 %	+18	+0.2%	+162	+1.6%
Health & Wellbeing	1,237.	1,246.	1,254.	1.2 %	+8	+0.6%	+17	+1.3%
Medical/ Dental	146.	148.	148.	11.8 %	+0	+0.2%	+2	+1.6%
Nursing	34.	36.	38.	3.1 %	+2	+6.9%	+4	+12.7%
Health & Social Care Professionals	586.	591.	599.	47.8 %	+8	+1.3%	+13	+2.2%
Management/ Admin	397.	397.	395.	31.5 %	-2	-0.6%	-2	-0.6%
General Support Staff	15.	14.	15.	1.2 %	+0	+0.3%	+0	%
Other Patient & Client Care	59.	59.	59.	4.7 %	-0	-0.8%	-1	-0.9%
Ambulance Services	1,623.	1,617.	1,623.	1.6 %	+6	+0.4%	+0	+0.0%
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	47.	52.	3.2 %	+5	+10.4%	+6	+12.5%
General Support Staff	18.	18.	17.	1.1 %	-0	-1.2%	-0	-2.1%
Other Patient & Client Care	1,558.	1,552.	1,553.	95.7 %	+2	+0.1%	-5	-0.3%
Corporate & HBS	2,599.	2,673.	2,660.	2.6 %	-13	-0.5%	+61	+2.3%
Medical/ Dental	25.	27.	28.	1.1 %	+2	+5.9%	+3	+11.5%
Nursing	114.	123.	125.	4.7 %	+2	+1.6%	+12	+10.3%
Health & Social Care Professionals	21.	22.	23.	0.9 %	+1	+3.1%	+2	+10.3%
Management/ Admin	2,083.	2,149.	2,141.	80.5 %	-8	-0.4%	+58	+2.8%
General Support Staff	344.	339.	333.	12.5 %	-6	-1.8%	-11	-3.2%
Other Patient & Client Care	12.	12.	9.	0.3 %	-3	-21.8%	-3	-23.7%
Total Health Services	99,327.	100,881.	101,152.	100.0 %	+271	+0.3%	+1,824	+1.8%

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

Hospital Groups [Apr 2015]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admn	General Support Staff	Other Patient & Client Care	Total	Certified
Coombe Women & Infants University Hospital	0.00%	4.24%	1.92%	3.73%	4.87%	5.16%	3.73%	83.8%
Midland Regional Hospital, Portlaoise	1.45%	5.60%	1.13%	6.47%	9.45%	5.41%	4.99%	89.9%
Midland Regional Hospital, Tullamore	1.25%	5.22%	4.76%	3.35%	4.23%	7.58%	4.87%	88.2%
Naas General Hospital	0.35%	4.07%	0.45%	2.86%	6.96%	9.72%	4.25%	86.7%
St. James's Hospital	0.62%	3.22%	2.36%	3.63%	3.64%	3.33%	2.87%	84.9%
St. Luke's Hospital, Rathgar	5.60%	4.48%	1.37%	1.26%	9.48%	19.14%	5.13%	83.8%
Tallaght Hospital	1.69%	3.07%	1.69%	2.91%	4.20%	3.34%	2.76%	85.2%
Dublin Midlands HG	1.15%	3.73%	2.06%	3.35%	4.67%	5.82%	3.45%	85.8%
Cappagh National Orthopaedic Hospital	1.12%	2.46%	1.56%	2.08%	4.20%	6.30%	2.68%	85.1%
Mater Misericordiae University Hospital	1.07%	3.56%	2.77%	3.53%	6.32%	3.91%	3.39%	88.7%
Midland Regional Hospital, Mullingar	0.04%	5.23%	2.77%	4.13%	1.09%	5.72%	3.88%	90.4%
National Maternity Hospital	0.39%	3.01%	3.10%	3.25%	3.19%	4.21%	2.83%	87.9%
Our Lady's Hospital, Navan	0.00%	6.84%	7.51%	3.01%	5.04%	4.78%	5.00%	90.1%
Royal Victoria Eye & Ear Hospital	1.19%	2.46%	1.12%	5.44%	7.52%	0.60%	3.41%	91.8%
St. Columcille's Hospital	0.63%	3.32%	1.09%	2.10%	6.14%	0.13%	2.23%	86.0%
St. Luke's General Hospital	1.49%	5.16%	2.66%	4.59%	4.91%	2.23%	4.25%	89.3%
St. Michael's Hospital	0.00%	2.35%	0.59%	0.76%	1.12%	1.12%	1.50%	71.7%
St. Vincent's University Hospital	0.73%	3.29%	2.16%	2.85%	4.86%	6.60%	3.06%	86.6%
Wexford General Hospital	0.20%	4.45%	0.66%	6.17%	2.90%	2.96%	3.49%	88.2%
Ireland East HG	0.75%	3.82%	2.48%	3.53%	4.56%	4.64%	3.33%	88.1%
Beaumont Hospital	0.66%	3.36%	1.84%	3.35%	2.94%	4.29%	2.76%	89.0%
Cavan General Hospital	1.33%	6.75%	2.67%	2.37%	8.13%	5.19%	4.93%	89.7%
Connolly Hospital	1.09%	2.78%	4.03%	0.85%	7.58%	5.80%	3.32%	53.4%
Louth County Hospital	0.00%	8.55%	1.88%	3.85%	1.59%	8.26%	4.67%	89.7%
Monaghan General Hospital	0.00%	4.65%	0.00%	1.29%	0.00%	3.01%	2.57%	86.5%
Our Lady of Lourdes Hospital	0.63%	6.89%	3.61%	5.11%	7.92%	9.31%	5.02%	89.0%
The Rotunda Hospital	0.67%	3.65%	1.45%	3.87%	4.37%	4.27%	3.37%	83.3%
RCSI HG	0.78%	4.66%	2.47%	3.39%	4.83%	5.65%	3.68%	84.4%
Galway University Hospitals	0.59%	4.79%	3.45%	2.61%	3.16%	3.50%	3.37%	82.6%
Letterkenny General Hospital	0.31%	3.13%	1.91%	5.01%	5.75%	5.36%	3.63%	82.0%
Mayo General Hospital	0.28%	4.80%	3.11%	3.23%	3.30%	4.56%	3.63%	83.8%
Portlucula Hospital	0.00%	4.34%	0.95%	0.71%	1.03%	6.12%	2.71%	82.4%
Roscommon County Hospital	0.55%	5.47%	0.23%	1.67%	8.86%	17.69%	5.12%	83.3%
Sligo Regional Hospital	0.36%	4.89%	2.02%	4.47%	4.84%	8.35%	4.14%	80.5%
Saolta Healthcare Group HG	0.43%	4.51%	2.68%	3.19%	4.42%	5.38%	3.59%	82.2%
Bantry General Hospital	0.00%	4.95%	0.00%	2.64%	2.00%	6.29%	3.98%	93.2%
Cork University Hospital	1.08%	3.20%	3.01%	2.97%	4.84%	4.81%	3.16%	85.0%
Kerry General Hospital	1.03%	5.00%	5.51%	4.39%	3.02%	0.00%	4.14%	23.7%
Lourdes Orthopaedic Hospital	0.00%	3.92%	0.00%	0.00%	5.63%	0.00%	3.81%	91.0%
Mallow General Hospital	0.46%	6.14%	0.00%	6.27%	2.84%	0.00%	4.16%	90.5%
Mercy University Hospital	0.00%	6.28%	2.47%	1.21%	3.85%	6.75%	3.92%	87.7%
South Infirmary-Victoria University Hospital	2.53%	2.57%	3.19%	2.99%	3.57%	6.77%	3.08%	91.3%
South Tipperary General Hospital	1.42%	5.11%	1.75%	5.34%	6.63%	9.64%	4.70%	92.2%
University Hospital Waterford	0.24%	4.96%	2.51%	3.09%	8.02%	8.92%	4.10%	89.6%
South/ South West HG	0.86%	4.26%	2.88%	3.17%	5.05%	5.54%	3.68%	80.9%
Croom Hospital	0.00%	6.99%	0.00%	4.73%	1.29%	7.17%	5.85%	85.5%
Ennis Hospital	0.35%	9.27%	0.52%	2.86%	1.08%	3.52%	5.51%	95.3%
Nenagh Hospital	0.00%	3.92%	0.45%	5.73%	0.74%	13.24%	5.30%	94.9%
St. John's Hospital	0.00%	3.01%	0.70%	4.92%	9.20%	0.27%	3.70%	94.5%
University Hospital Limerick, Dooradoyle	0.66%	6.27%	3.72%	2.94%	7.49%	10.46%	5.34%	86.1%
University Maternity Hospital	1.70%	5.87%	0.00%	2.69%	0.48%	17.88%	6.07%	89.6%
University of Limerick HG	0.64%	6.03%	3.15%	3.41%	6.22%	9.71%	5.30%	88.1%
Children's University Hospital	2.34%	2.83%	4.04%	2.92%	14.72%	3.16%	3.63%	92.4%
Our Lady's Children's Hospital	0.73%	4.50%	3.63%	3.14%	7.58%	4.68%	3.96%	92.2%
Children's Hospital Group HG	1.37%	3.90%	3.79%	3.04%	9.65%	4.21%	3.84%	92.3%

Health Service Absence Rate by HSE Area [Apr 2015]

CHO	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	certified
CHO 1	1.14%	5.98%	3.56%	4.52%	5.11%	6.77%	5.56%	93.18%
CHO 2	2.61%	4.93%	2.48%	3.78%	5.09%	4.26%	4.13%	93.09%
CHO 3	0.91%	8.23%	4.21%	3.50%	3.31%	10.34%	6.60%	92.56%
CHO 4	1.51%	3.29%	1.81%	3.10%	3.06%	3.24%	3.03%	88.08%
CHO 5	1.44%	4.75%	3.54%	3.72%	5.59%	5.72%	4.60%	89.94%
CHO 6	2.47%	3.80%	3.26%	3.78%	4.01%	3.72%	3.68%	86.90%
CHO 7	2.24%	4.38%	1.28%	5.62%	6.25%	4.03%	4.33%	89.91%
CHO 8	1.31%	5.53%	3.42%	5.01%	6.53%	6.29%	5.23%	89.68%
CHO 9	0.62%	4.51%	2.05%	5.38%	6.42%	7.37%	4.60%	82.74%
PCRS			0.00%	3.31%	0.00%		3.24%	95.18%
Total	1.55%	4.90%	2.80%	4.24%	5.00%	5.44%	4.56%	89.91%

