

# National Performance Indicator and Activity Suite

Promoting and Protecting Health				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Immunisations and Vaccines</b>				
% children (aged 12 months) who have received 3 doses Diphtheria (D <sub>3</sub> ), Pertussis (P <sub>3</sub> ), Tetanus (T <sub>3</sub> ) vaccine Haemophilus influenzae type b (Hib <sub>3</sub> ) Polio (Polio <sub>3</sub> ) hepatitis B (HepB <sub>3</sub> ) (6 in 1)	AND HP Quarterly	95%	90%	95%
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV <sub>2</sub> )		95%	89%	95%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC <sub>2</sub> )		95%	89%	95%
% children (aged 24 months) who have received 3 doses Diphtheria (D <sub>3</sub> ), Pertussis (P <sub>3</sub> ), Tetanus (T <sub>3</sub> ) vaccine, Haemophilus influenzae type b (Hib <sub>3</sub> ), Polio (Polio <sub>3</sub> ), hepatitis B (HepB <sub>3</sub> ) (6 in 1)		95%	95%	95%
% children (aged 24 months) who have received 3 dose Meningococcal C (MenC <sub>3</sub> ) vaccine		95%	95%	95%
% children (aged 24 months) who have received 1 dose Haemophilus influenzae type B (Hib) vaccine		New PI 2012	New PI 2012	95%
% children (aged 24 months) who have received 3 doses Pneumococcal Conjugate (PCV <sub>3</sub> ) vaccine		New PI 2012	New PI 2012	95%
% children (aged 24 months) who have received the Measles, Mumps, Rubella (MMR) vaccine		95%	91%	95%
% children (aged 4-5 years) who have received 1 dose 4-in-1 vaccine (Diphtheria, Tetanus, Polio, Pertussis)		New PI 2012	New PI 2012	95%
% children (aged 4-5 years) who have received 1 dose Measles, Mumps, Rubella (MMR) vaccine		New PI 2012	New PI 2012	95%
% children (aged 11-14 years) who have received 1 dose Tetanus, low dose Diphtheria, Acclular Pertussis (Tdap) vaccine		New PI 2012	New PI 2012	95%
No. and % of first year girls who have received third dose of HPV vaccine by August 2012	AND HP Annually	New PI 2012	New PI 2012	New PI 2012 80%
No. and % of sixth year girls who have received third dose of HPV vaccine by August 2012		New PI 2012	New PI 2012	New PI 2012 80%
<b>Child Health / Developmental Screening</b>				
% of newborns who have had newborn bloodspot screening (NBS)	AND HP Quarterly	New PI 2012	New PI 2012	100%
% newborn babies visited by a PHN within 48 hours of hospital discharge		95%	83%	95%
% 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	AND HP Monthly	90%	82%	95%
<b>Tobacco Control</b>				
No. of sales to minors test purchases carried out	AND EH Quarterly	80	292	216
No. of offices, per region, carrying out sales to minors test purchase activities	AND EH Bi-annually	2 per region	13	2 per region (different offices)
No. and % HSE hospital campuses with tobacco-free policy	ND Quality and Patient Safety Quarterly	New PI 2012	New PI 2012	17 34%
No. of frontline staff trained in brief intervention smoking cessation across primary care and acute campuses		New PI 2012	New PI 2012	3,521
<b>Food Safety</b>				
% of Category 1, 2 food businesses receiving inspection target as per FSAI Guidance Note Number 1	AND EH Quarterly	100%	92%	100%

Promoting and Protecting Health				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Cosmetic Product Safety</b> No. of cosmetic product inspections	AND EH Quarterly	New PI 2012	New PI 2012	750
<b>International Health Regulations</b> All designated ports and airports to receive an inspection to audit compliance with the IHR 2005	AND EH Bi-annually	8	8	8
<b>Health Inequalities</b> No. of hospitals implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities Framework</i> and specified in this metric)	AND EH Bi-annually	New PI for 2012	New PI for 2012	5
No. of PCTs implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities Framework</i> and specified in this metric)		New PI for 2012	New PI for 2012	10

Primary Care, Community (Demand-Led) Schemes and other Community Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Primary Care</b> No. of PCTs implementing structured GP Chronic Disease Management for Diabetes to incorporate the structured management of chronic diseases within this cohort of patients	AND PC Quarterly	New PI for 2012	New PI for 2012	Dependent upon timing of commencement of programme
No. of Health and Social Care Networks in operation	AND PC Monthly	New PI for 2012	New PI for 2012	50
No. of Health and Social Care Networks in development		New PI for 2012	New PI for 2012	79
% of Operational Areas with community representation for PCT and Network Development	ND Quality and Patient Safety Quarterly	New PI for 2012	New PI for 2012	17 100%
<b>GP Out of Hours</b> No. of contacts with GP out of hours	AND PCRS Monthly	968,000	957,126	957,126
<b>Physiotherapy Referral</b> No. of patients for whom a primary care physiotherapy referral was received in the reporting month	AND PC Monthly	New PI for 2012	New PI for 2012	169,006
<b>Health Care Associated Infection: Antibiotic Consumption</b> Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	ND Quality and Patient Safety Bi-annually	New PI for 2012	21.7 (Q2 data)	21
<b>Orthodontics</b> No. of patients receiving active treatment during reporting period	National Lead Oral Health Quarterly	18,000	13,777	13,777
No. of patients in retention during reporting period		Disaggregated in 2011	3,466	3,466
No. of patients who have been discharged with completed orthodontic treatment during reporting period		2,000	1,423	1,423
<b>Medical and GP Visit Cards</b> No. persons covered by Medical Cards	AND PCRS Monthly	1,779,585	1,733,126	1,838,126
(Incl. no. persons covered by discretionary Medical Cards)		80,502	76,644	85,000
No. persons covered by GP Visit Cards		138,816	132,097	204,482
(Incl. no. persons covered by discretionary GP Visit Cards)		17,423	16,904	20,000
<b>Long Term Illness</b> No. of claims	AND PCRS Monthly	978,111	825,255	844,241
No. of items		3,178,861	2,731,595	2,794,437

<b>Primary Care, Community (Demand-Led) Schemes and other Community Services</b>				
<b>Performance Activity / Key Performance Indicator</b>	<b>Reported By and Frequency</b>	<b>Expected Activity / Target 2011</b>	<b>Projected Outturn 2011</b>	<b>Expected Activity / Target 2012</b>
<b>Drug Payment Scheme</b>	AND PCRS Monthly	3,836,264	3,187,303	2,726,939
No. of claims				
No. of items		11,355,342	9,880,639	8,453,510
<b>GMS</b>	AND PCRS Monthly	20,364,442	20,336,688	22,154,661
No. prescriptions				
No. of items				
No. of claims – Special items of Service				
No. of claims – Special Type Consultations		1,098,668	1,108,649	1,074,340
<b>HiTech</b>	AND PCRS Monthly	435,345	428,994	452,267
No. of claims				
<b>DTSS</b>	AND PCRS Monthly	968,784	961,500	1,164,805
No. of treatments (above the line)				
No. of treatments (below the line)				
No. of patients who have received treatment (above the line)				
No. of patients who have received treatment (below the line)		New PI 2011	---	To be reported during 2012
<b>Community Ophthalmic Scheme</b>	AND PCRS Monthly	715,455	708,862	739,579
No. of treatments				
i). Adult				
ii). Children		63,269	59,973	62,572
<b>Medical Cards</b>	AND PCRS Quarterly, reporting commencing Q2	---	---	90%
% of Medical Cards processed which are issued within 15 working days of complete application				
Median time between date of complete application and issuing of Medical Card		---	---	Baseline to be set in 2012 (for reporting from Q2)
<b>GP Visit Cards</b>	AND PCRS Quarterly, reporting commencing Q2	---	---	90%
% of GP Visit cards processed which are issued within 15 working days of complete application				
Median time between date of complete application and issuing of GP Visit Card		---	---	Baseline to be set in 2012 (for reporting from Q2)

<b>Hospital Services: Clinical Programmes New Performance Indicators 2012</b>		
<b>Performance Indicators</b>	<b>Reported By and Frequency</b>	<b>Target 2012</b>
<b>Acute Medicine</b>	Clinical Lead Monthly	95%
% of all new medical patients attending the acute medical unit (AMU) who spend less than 6 hours from ED registration to AMU departure		
Medical patient average length of stay		5.8
<b>ED</b>	Clinical Lead Monthly	95%
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse		
% of new ED patients who leave before completion of treatment		
% of patients spending less than 24 hours in Clinical Decision Unit		< 5% of new patient attendances
<b>Stroke</b>	Clinical Lead Bi-annually, commencing Q4	50%
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit		

<b>Hospital Services: Clinical Programmes New Performance Indicators 2012</b>		
<b>Performance Indicators</b>	<b>Reported By and Frequency</b>	<b>Target 2012</b>
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis		At least 7.5%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit		50%
<b>Heart Failure</b> Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Clinical Lead Quarterly Commencing Q3	27%
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Clinical Lead Quarterly Commencing Q1	7 days
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Clinical Lead Quarterly Commencing Q3	65%
<b>Acute Coronary Syndrome</b> % STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Clinical Lead Quarterly Commencing Q3	50%
% reperfused STEMI patients (or LBBB) who get timely		70%
a) PPCI or		70%
b) thrombolysis		70%
Median LOS and bed days for	Clinical Lead Quarterly Commencing Q1	
a) STEMI		4
b) Non-STEMI pts		6.5
<b>COPD</b> Mean and median LOS (and bed days) for patients with COPD	Clinical Lead Quarterly	1 day reduction in AVLOS in sites with COPD outreach by end 2012
% re-admission to same acute hospitals of patients with COPD within 90 days		Reduce rate by 15% in hospitals with COPD outreach progs; all other acute hospitals with AMU / AMAU by 5%
No. of acute hospitals with COPD outreach programme	Clinical Lead Bi-annually	15 programmes
% of acute hospitals and Operational Areas with access to Pulmonary Rehabilitation Programme		25%
<b>Asthma</b> % nurses in primary and secondary care who are trained by national asthma programme	Clinical Lead Annually	90%
No. of asthma bed days prevented annually		1,258
No. of deaths caused by asthma annually		55
<b>Diabetes</b> % reduction in lower limb amputation from Diabetes	Clinical Lead Annually	40%
% reduction in hospital discharges for lower limb amputation and foot ulcers in diabetics		40%
% of registered Diabetics invited for retinopathy screening	Clinical Lead Quarterly Commencing Q3	90%
<b>Epilepsy</b> % reduction in median LOS for epilepsy inpatient discharges	Clinical Lead Quarterly	10%
% reduction in no. of bed days for epilepsy inpatient discharges		10%
<b>Dermatology OPD</b> No. of new patients waiting > 3 months for dermatology OPD appointment	Clinical Lead Quarterly, commencing Q2	0
Referral: New Attendance ratio		Baseline to be set in 2012
<b>Rheumatology OPD</b> No. of new rheumatology outpatients seen per hospital per year	Clinical Lead Quarterly, commencing Q2	Baseline to be set in 2012
Referral: New Attendance ratio		

Hospital Services: Clinical Programmes New Performance Indicators 2012		
Performance Indicators	Reported By and Frequency	Target 2012
<b>Neurology OPD</b> Length of time patients are waiting for neurology outpatient appointment	Clinical Lead Quarterly, commencing Q2	Baseline to be set in 2012
Referral: New Attendance ratio		

Hospital Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity 2011	Projected Outturn 2011	Expected Activity 2012
<b>Discharges Activity*</b> Inpatient	AND Acute Services	574,400	585,861	568,285
Day Case		**755,100	**755,474	732,810
<b>% Discharges which are Public</b> Inpatient	AND Acute Services Monthly	80%	78%	80%
Day Case		80%	85%	80%
<b>Unscheduled Activity</b> No. of emergency presentations	AND Acute Services	1,199,900	1,172,168	1,195,700
No. of emergency admissions		361,400	371,499	357,600
<b>Outpatients Activity</b> No. of outpatient attendances	AND Acute Services	3,591,700	No data available due to reclassification of metrics	To be confirmed by Q1 2012
<b>Births Activity</b> Total no. of births	AND Acute Services	74,200	73,490	73,216
<b>Dialysis Modality</b> Haemodialysis	National Renal Office Bi-annually	1,650 – 1,740	1,670	1,760 – 1,870
Home Therapies		245 – 270	245	280 – 290
Total		1,895 – 2,010	1,915	2,040 – 2,160
<b>ALOS</b> Overall ALOS for all inpatient discharges and deaths	AND Acute Services Monthly	5.6	6	5.6
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days		5	4.7	4.5
<b>Inpatient</b> % of elective inpatients who had principal procedure conducted on day of admission		75%	49%	75%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	AND Acute Services Monthly	New PI 2012	New PI 2012	9.6%
No. of people re-admitted to ICU within 48 hours	AND Acute Services Monthly	New PI 2012	New PI 2012	New PI 2012 Baseline to be established
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	AND Acute Services Monthly	New PI 2012	80%	95%
No. of first presentations to hospital with a primary diagnosis of development dysplasia of hip (DDH) at 1 year of age or older	AND Acute Services Quarterly	New PI 2012	New PI 2012	New PI 2012
<b>Delayed Discharges</b> No. of hospital delayed discharges	AND Acute Services / AND Older People	---	817	Reduce by 10%
Reduction in bed days lost through delayed discharges		New PI 2012	New PI 2012	Reduce by

Hospital Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity 2011	Projected Outturn 2011	Expected Activity 2012
	Monthly			10%
<b>Day case</b> % of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	AND Acute Services Monthly	75%	72%	75%
<b>Outpatients (OPD)</b> An agreed set of OPD metrics will be in place and reported by Quarter 2 2012	AND Acute Services Monthly	---	Data unavailable due to reclassification of metrics in 2011	To be confirmed by Q1 2012
<b>Births</b> % delivered by Caesarean Section		20%	27%	20%
<b>Colonoscopy / Gastrointestinal Service</b> No. of people waiting more than 4 weeks for an urgent colonoscopy		0	0	0
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes		New PI 2012	New PI 2012	New PI 2012 ≤ 5%
<b>Unscheduled Care</b> % of all attendees at ED who are discharged or admitted within 6 hours of registration		100%	Data in 2011 was not inclusive of all hospitals. New reporting being introduced in 2012 will capture this data	95% by Sept. 2012
No. and % of patients who were admitted through ED within 9 hours from registration		New reporting time band 2012	New reporting time band 2012	100%
<b>Scheduled Care</b> % of adults waiting > 9 months (inpatient)	AND Acute Services Monthly	New reporting time band 2012	New reporting time band 2012	0 0%
% of adults waiting > 9 months (day case)				0 0%
No. and % of children waiting > 20 weeks (inpatient)		0	1,294 60%	0 0%
No. and % of children waiting > 20 weeks (day case)		0	1,312 53%	0 0%
<b>Consultant Public: Private Mix</b> Casemix adjusted public private mix by hospital for inpatients	AND Acute Services Quarterly	80:20	Under review, baseline to be established	80:20
Casemix adjusted public private mix by hospital for day case		80:20		80:20
<b>Consultant Contract Compliance</b> % of consultants compliant with contract levels by hospital type (Type B / B* / C)		100%		100%
<b>Blood Policy</b> No. of units of platelets ordered in the reporting period	ND Quality and Patient Safety Monthly	22,000	22,210	21,500 (3% reduction)
% of units of platelets outdated in the reporting period		< 10%	< 4.5%	< 10%
% usage of O Rhesus negative red blood cells		< 11%	< 12.9%	< 11%
% of red blood cell units rerouted to hub hospital		< 5%	< 4.4%	< 5%
% of red blood cell units returned out of total red blood cell units ordered		< 2%	< 1.1%	< 2%
<b>Health Care Associated Infection (HCAI)</b> Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	ND Quality and Patient Safety Quarterly	0.085	0.071 (Q2 data)	< 0.067
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used		New PI for 2012	3.2	< 3.0

Hospital Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity 2011	Projected Outturn 2011	Expected Activity 2012
			(Q2 data)	
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	ND Quality and Patient Safety Bi-annually	76	86 (combined Q1 and Q2 data)	83
Alcohol Hand Rub consumption (litres per 1,000 bed days used)		23	22.7 (combined Q1 and Q2 data)	23
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	ND Quality and Patient Safety Bi-annually	New PI for 2012	75%	85%
<b>First Responder response times to potential or actual 112 (999) life threatening emergency calls</b>				
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	AND Ambulance Monthly	75%	49%	75%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less		75%	26%	75%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less		Baseline to be established	69%	80% by June 2012 85% by Dec 2012
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less		Baseline to be established	67%	80% by June 2012 85% by Dec 2012

\*The actual breakdown of reductions between inpatient and day cases may vary once detailed hospital business plans are finalised

\*\* Dublin Mid Leinster figures do not include St. Luke's day case activity

Cancer Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Symptomatic Breast Cancer Services</b>				
No. of urgent attendances	NCCP Monthly	13,000	13,690	13,000
No. of non urgent attendances		26,000	24,666	25,000
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals ( <i>No. and % offered an appointment that falls within 2 weeks</i> )		12,350 95%	13,590 99.3%	12,350 95%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non-urgent referrals ( <i>No. and % offered an appointment that falls within 12 weeks</i> )		25,000 95%	23,441 95%	23,750 95%
<b>Breast Cancer Screening</b>				
No. of women who attend for breast screening	NCCP Monthly	New PI for 2012	New PI for 2012	140,000
<b>Lung Cancers</b>				
No. of attendances at rapid access lung clinic	NCCP Quarterly	New PI for 2011	1,924	To be determined
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre		95%	1,713 89%	95%
<b>Prostate Cancers</b>				
No. of centres providing surgical services for prostate cancers	NCCP Quarterly	5	7	6
No. of new / return attendances and DNAs at rapid access prostate clinics		New PI for 2012	New PI for 2012	To be determined

Cancer Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre		New PI for 2012	New PI for 2012	90%
<b>Rectal Cancers</b> No. of centres providing services for rectal cancers	NCCP Quarterly	8	13	8
<b>Radiotherapy</b> No. of patients who completed radiotherapy treatment for breast, lung, rectal or prostate cancer in preceding quarter	NCCP Quarterly	New PI for 2012	New PI for 2012	To be determined
No. and % of patients undergoing radiotherapy treatment for breast, prostate, lung or rectal cancer who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist		New PI for 2012	New PI for 2012	90%

Older People Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Home Care Packages*</b> Total no. of persons in receipt of a HCP	AND SOP Monthly	10,230	10,870	10,870
No. of HCPs provided		5,300	5,300	5,300
No. of new HCP clients		4,400	5,629	4,800
<b>Home Help Hours</b> No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	AND SOP Monthly	11.98m	11.20m	10.70m
No. of people in receipt of home help hours (excluding provision of hours from HCPs)		54,000	50,623	50,002
<b>Day Care</b> No. of day care places for older people	To be determined	Baseline to be set	National survey undertaken Q4 to inform 2012 targets	Targets to be determined
<b>NHSS</b> No. of people being funded under NHSS in long term residential care at end of reporting month	AND SOP Monthly	Baseline to be set	22,341	23,611
No. and proportion of those who qualify for ancillary state support who chose to avail of it		Baseline to be set	3,744	Demand-led
% of complete applications processed within four weeks		100%	100%	100%
<b>Subvention and Contract Beds</b> No. in receipt of subvention	AND SOP Monthly	Dependent on uptake of NHSS	1,300	760
No. in receipt of enhanced subvention		Dependent on uptake of NHSS	720	540
No. of people in long-term residential care who are in contract beds		New PI for 2012	New PI for 2012	To be reported in 2012
No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009 (saver cases)		New PI for 2012	New PI for 2012	To be reported in 2012
<b>Public Beds</b> No. of beds in public residential care setting for older people	AND SOP Monthly	8,200	7,987	7,089-7,432 Minimum and maximum range
<b>Elder Abuse</b>	AND SOP			

Older People Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
No. of new referrals by region	Quarterly	Demand-led	2,213	2,000
No. and % of new referrals broken down by abuse type:				
i). Physical		Baseline to be set	335 11%	---
ii). Psychological		Baseline to be set	897 30%	---
iii). Financial		Baseline to be set	587 19%	---
iv). Neglect		Baseline to be set	482 16%	---
No. of active cases		New PI for 2011	1,798	---
% of referrals receiving first response from senior case workers within four weeks		100%	100%	100%

\*The outturn for the number of new HCP clients for 2011 includes additional clients funded under the €8m new development funding and clients approved following implementation of the new standard definition for HCPs in 2011. Therefore the number of new clients for 2012 is expected to be 4,800 overall and is based on turnover within existing funding.

Mental Health Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Adult Inpatient Services</b>				
No. of admissions to adult acute inpatient units	AND MH Quarterly	14,908	14,163	14,163
Median length of stay		10.5	11	11
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment area		88.1	83.5	77.3
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area		26.7	26.7	24.6
Acute re-admissions as % of admissions		69%	68%	68%
Inpatient re-admission rates to adult acute units per 100,000 population in mental health catchment area		61.4	56.9	52.7
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area		24.2	24.2	22.6
No. of adult involuntary admissions		1,332	1,388	1,388
Rate of adult involuntary admissions per 100,000 population in mental health catchment area		7.86	8.2	7.6
<b>Child and Adolescent</b>				
No. of child and adolescent Community Mental Health Teams	AND MH Quarterly	54	56	57
No. of child and adolescent Day Hospital Teams		3	2	2
No. of Paediatric Liaison Teams		3	3	3
No. of child / adolescent admissions to HSE child and adolescent mental health inpatient units	AND MH Monthly	220	140	140
No. of children / adolescents admitted to adult HSE mental health inpatient units*	AND MH Quarterly	< 100	130	80
i). < 16 years			4	0
ii). < 17 years			33	16
iii). < 18 years			93	64
No. and % of involuntary admissions of children and adolescents	AND MH Annually	16 5%	16 5%	16 5%
No. of child / adolescent referrals (including re-referred) received by mental health services	AND MH Monthly	11,319	12,493	12,493
No. of child / adolescent referrals (including re-referred) accepted by		7,925	8,461	8,461

<b>Mental Health Services</b>				
<b>Performance Activity / Key Performance Indicator</b>	<b>Reported By and Frequency</b>	<b>Expected Activity / Target 2011</b>	<b>Projected Outturn 2011</b>	<b>Expected Activity / Target 2012</b>
mental health services				
Total no. of new (including re-referred) child / adolescent referrals offered first appointment and seen		7,503	7,824	7,824
No. and % of new / re-referred cases offered first appointment and seen		5,088	5,367	
i). < 3 months		68%	61%	70%
ii). > 12 months		720 9%	623 7%	0%
No. and % of cases closed / discharged by CAMHS service		New PI 80% of accepted referrals	7,740 109%	7,740 80%
Total no. on waiting list for first appointment at end of each quarter	AND MH Quarterly	2,221 (reduce no. waiting by > 5%)	1,856	1,799 (reduce no. waiting by > 5%)
No. and % on waiting list for first appointment at end of each quarter by wait time:				
i). < 3 months		802 ---	646 35%	624 35%
ii). 3-6 months		570 ---	460 25%	452 25%
iii). 6-9 months		570 ---	462 25%	365 20%
iv). 9-12 months		---	New PI	358 20%
v). > 12 months		277 ---	288 16%	0
No. of suicides in arrears per CSO Year of Occurrence	NOSP Annually	New PI	506 (2008 validated)	---
No. of repeat deliberate self harm presentations in ED		1,342 1% reduction on 2010	1,348	1,348

\*The Mental Health Commission Regulations recognise that there will be occasions where it is clinically necessary to admit a child to an adult unit

<b>Disability Services</b>				
<b>Performance Activity / Key Performance Indicator</b>	<b>Reported By and Frequency</b>	<b>Expected Activity / Target 2011</b>	<b>Projected Outturn 2011</b>	<b>Expected Activity / Target 2012</b>
<b>Day Services</b>				
No. of work / work-like activity WTE places provided for persons with intellectual disability (ID) and / or autism	AND Disabilities Bi-annually	1,393	1,613	1,578
No. of persons with ID and / or autism benefiting from work / work-like activity services		2,731	3,084	3,084
No. of work / work-like activity WTE places provided for persons with physical and / or sensory disability		58	73	71
No. of persons with physical and / or sensory disability benefiting from work / work-like activity services		112	138	138
No. of Rehabilitative Training places provided (all disabilities)	AND Disabilities Monthly	2,624 New PI	2,627	2,627
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)		2,915	2,991	2,991
No. of persons with ID and / or autism benefiting from Other Day Services (excl. RT and work / work-like activities)	AND Disabilities	14,077	12,430	12,430

Disability Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
No. of persons with physical and / or sensory disability benefiting from Other Day Services (excl. RT and work / work-like activities)	Bi-annually	3,924	2,581	2,581
<b>Residential Services</b> No. of persons with ID and / or autism benefiting from residential services	AND Disabilities Quarterly	8,350	8,416	8,416
No. of persons with physical and / or sensory disability benefiting from residential services		894	708	708
<b>Respite Services</b> No. of bed nights in residential centre based respite services used by persons with ID and / or autism	AND Disabilities Quarterly	139,456	142,704	139,565
No. of persons with ID and / or autism benefiting from residential centre based respite services		4,681	5,115	5,115
No. of bed nights in residential centre based respite services used by persons with physical and / or sensory disability		6,461	14,092	13,782
No. of persons with physical and / or sensory disability benefiting from residential centre based respite services		2,979	1,220	1,220
<b>Personal Assistant (PA) / Home Support Hours</b> No. of PA / home support hours used by persons with physical and / or sensory disability	AND Disabilities Quarterly	Original Target NSP11 required reclassification due to definitional issues	1.68m	1.64m
No. of persons with physical and / or sensory disability benefiting from PA / home support hours		Original Target NSP11 required reclassification due to definitional issues	11,571	11,571
<b>Disability Act Compliance</b> No. of requests for assessments received	AND Disabilities Quarterly	3,006	3,305	3,636
No. of assessments commenced as provided for in the regulations		2,645	3,020	3,327
No. of assessments commenced within the timelines as provided for in the regulations		2,645	2,199	3,327
No. of assessments completed as provided for in the regulations		2,346	3,209	3,327
No. of assessments completed within the timelines as provided for in the regulations		2,346	725	3,327
No. of service statements completed		2,346	2,252	2,828
No. of service statements completed within the timelines as provided for in the regulations		2,346	1,205	2,828
<b>Services for Children and Young People</b> % progress towards completion of local implementation plans for progressing disability services for children and young people	AND Disabilities Bi-annually Q2 and Q4	New PI	New PI	100%

Child Protection and Welfare Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>After Care</b> No. of young adults aged 18 to 21 in receipt of an aftercare service on the last day of the reporting period	Office of ND Quarterly	New PI	---	Baseline to be established in 2012
No. of young adults aged 18 to 21 in receipt of an aftercare service who are in full time education on the last day of the reporting period	Office of ND Quarterly	New PI	---	Baseline to be established in 2012
<b>Child Protection – Child Abuse</b> i). No. of referrals of child abuse and welfare concerns	Office of ND Quarterly	To be reported in 2011	---	Demand-led

Child Protection and Welfare Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
ii). % of referrals of child abuse where a preliminary enquiry took place within 24 hours		78%	---	Baseline to be established in 2012
iii). % of referrals which lead to an initial assessment		New PI	---	Demand-led
iv). % of these initial assessments which took place within 21 days of the referral		100%	---	Baseline to be established in 2012
v). % of initial assessments which led to the child being listed on the Child Protection Notification System (CPNS)		New PI	---	Demand-led
<b>Family Support Services</b> No. of children referred during the reporting period	Office of ND Quarterly	New PI	New PI	Baseline to be established in 2012
No. of children in receipt of a family support service at the end of the reporting period		New PI	New PI	Baseline to be established in 2012
<b>Residential and Foster Care</b> No. and % of children in care by care type	Office of ND Monthly	5,985	6,215	6,526
i). Special Care		< 0.2%	0.3%	0.3%
ii). High Support		< 0.5%	0.5%	0.5%
iii). Residential General Care (Note: Include special arrangements)		< 6.3%	6.5%	< 7%
iv). Foster care (not including day fostering)		60%	61.2%	59%
v). Foster care with relatives		30%	28.9%	30%
vi). Other care placements		3%	2.5%	3%
No. and % of children in private residential care (Note: Include special arrangements)		New PI	New PI	0%
No. and % of children in foster care private		New PI	New PI	1%
No. of children in single care residential placements		0	12	0
No. of children in residential care age 12 or under	Office of ND Quarterly	0	46	0
No. of children in care in third placement within 12 months (all care types)		0	150	0
<b>Children in Care in Education</b> i). No. of children in care aged 6 to 16 inclusive	Office of ND Quarterly	New PI	4,158	4,365
ii). No. and % of children in care between 6 and 16 years, in full time education	Office of ND Bi-annually	100%	4,072 97.9%	100%
<b>Allocated Social Workers</b> No. and % of children in care who have an allocated social worker at the end of the reporting period:	Office of ND Monthly		5,789 93.1%	100%
i). No. and % of children in special care		100%	20 100%	100%
ii). No. and % of children in high support		100%	29 93.5%	100%
iii). No. and % of children in residential general care		100%	404 99.8%	100%
iv). No. and % of children in foster care		100%	3,550 93.3%	100%
v). No. and % of children in foster care with relatives		100%	1,641 91.2%	100%
vi). No. and % of children in other care placements		100%	145 94.2%	100%
<b>Care Planning</b> No. and % of children in care who currently have a written care plan as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	Office of ND Monthly	100%	5,713 91.9%	100%

Child Protection and Welfare Services				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
i). No. and % of children in special care		100%	20 100%	100%
ii). No. and % of children in high support		100%	29 93.5%	100%
iii). No. and % of children in residential general care		100%	391 96.5%	100%
iv). No. and % of children in foster care		100%	3,524 92.6%	100%
v). No. and % of children in foster care with relatives		100%	1,614 89.7%	100%
vi). No. and % of children in other care placements		100%	133 86.4%	100%
<b>Foster Carer</b>				
Total no. of foster carers	Office of ND Quarterly	New PI	4,060	4,263
No. and % of foster carers approved by the foster care panel		New PI	3,391 83.5%	3,837 90%
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel, Part III of Regulations		0%	New PI	Baseline to be established in 2012
No. and % of approved foster carers with an allocated worker		100%	3,046 89.8%	100%
<b>Children and Homelessness</b>				
No. of children placed in youth homeless centres / units for more than four consecutive nights (or more than 10 separate nights over a year)	Office of ND Annually (Q4)	New PI	New PI	Baseline to be established in 2012
No. and % of children in care placed in a specified youth homeless centre / unit		New PI	New PI	Baseline to be established in 2012
<b>Out of Hours</b>				
No. of referrals made to the Emergency Out of Hours Place of Safety Service	Office of ND Quarterly	New PI	377	395
No. of children placed with the Emergency Out of Hours Placement Service		New PI	257	270
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service		New PI	523	549
<b>Early Years Services</b>				
No. of notified early years service in operational areas	Office of ND Quarterly	4,461	4,841	4,841
% of early years services which received an inspection	Office of ND Monthly	100%	59.0%	100%
No. and % of early years services that are fully compliant	Office of ND Quarterly	New PI	---	Baseline to be established in 2012
No. of notified full day early years services		New PI	1,569	1,569
% of full day services which received an annual inspection		100%	---	100%
No. of early years services in the operational area that have closed during the quarter		New PI	---	Demand-led
No. of early years service complaints received		New PI	---	Demand-led
% of complaints investigated		100%	---	100%
No. of prosecutions taken on foot of inspections in the quarter		New PI	---	Demand-led

<b>Palliative Care</b>
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Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Waiting Times Inpatient:</b>	AND Acute Services			
i) Specialist palliative care inpatient bed within 7 days	Monthly	92%	91%	91%
ii) Specialist palliative care inpatient bed within 1 month		98.2%	98%	98%
<b>Waiting Times Community</b>	AND Acute Services			
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital)	Monthly	78%	79%	79%
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital)		98%	97%	97%
<b>Inpatient Units</b>	AND Acute Services			
No. of patients in receipt of treatment in specialist palliative care inpatient units	Monthly	326	349	349
No. of admissions to specialist palliative care inpatient units		2,617	2,865	2,865
No. of discharges, transfers from the specialist palliative care inpatient unit		277	148	148
i). Discharges				
ii). Transfers		1,486	970	970
iii). Deaths*		---	1,389	---
<b>Community Home Care</b>	AND Acute Services			
No. of patients in receipt of specialist palliative care in the community	Monthly	2,851	3,026	3,026
<b>Day Care</b>	AND Acute Services			
No. of patients in receipt of specialist palliative day care services	Monthly	277	320	320
<b>Community Hospitals</b>	AND Acute Services			
No. of patients in receipt of care in designated palliative care support beds	Monthly	125	154	154
<b>New Patients</b>	AND Acute Services			
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)	Monthly			
i). Specialist palliative care inpatient units		120	174	174
ii). Specialist palliative care services in the community (home care)		605	645	645

\* Outturn 2011 is actual number as reported in October 2011 Performance Report

Social Inclusion				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Methadone Treatment</b>	National Lead SI			
No. of clients in methadone treatment (outside prisons)	Monthly	8,500	8,622	8,640
No. of clients in methadone treatment (prisons)		500	564	520
<b>Substance Misuse</b>	National Lead SI			
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	Quarterly	100%	95.8%	100%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment		100%	86	105
<b>Homeless Services</b>	National Lead SI			
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	Quarterly	New PI for 2011 75%	1,346 81%	1,346 75%
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week	Quarterly	---	New PI for 2012	80%

Social Inclusion				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks	commencing Q2	---	New PI for 2012	80%
<b>Needle Exchange</b> No. of pharmacies recruited to provide Needle Exchange Programme	National Lead SI Bi-annually Q1 and Q4	---	New PI for 2012	45 in Q1 65 in Q3
<b>Traveller Health Screening</b> No. of clients to receive national health awareness raising / screening programmes (breast check, cervical smear screening, men's health screening, blood pressure testing) delivered through the Traveller Health Units / Primary Health Care Projects	National Lead SI Bi-annually	---	New PI for 2012	1,650

Governance				
Performance Activity / Key Performance Indicator	Reported By and Frequency	Expected Activity / Target 2011	Projected Outturn 2011	Expected Activity / Target 2012
<b>Quality and Patient Safety Audit Service (QPSAS)</b> % of QPSAS audits commenced as specified in annual QPSAS strategic plan	ND Quality and Patient Safety Quarterly	100%	100%	100%
% of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans		75%	85%	90%
% of audit recommendations from final QPSAS audit reports tracked within timelines		New PI 2012	New PI 2012	100%
% of QPSAS audits incorporating structured service user involvement		New PI 2012	New PI 2012	50%
<b>Complaints</b> % of complaints investigated within legislative timeframe	ND Quality and Patient Safety Quarterly	75%	76%	75%
<b>Finance and HR</b> Variance from budget under:	AND Finance Monthly	To be reported in the Annual Financial Statements 2011		
i). I&E				≤ 0%
ii). Income collection				≤ 0%
iii). Pay				≤ 0%
iv). Non pay				≤ 0%
v). Revenue and Capital Vote			≤ 0%	
Absenteeism rates	AND HR Monthly	3.5%	4.75%	3.5%
Variance from approved WTE ceiling		≤ 0%	-0.76%	≤ 0%