



Community Healthcare Data Report

April 2015

Balanced Scorecard:

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

NSP 2015 (App 3)

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



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Acute Services Heat Map April 2015

	National	Ireland East	Dublin Midlands	RCSI	South South West	JUH	Saolta	Children's	
Quality	Surgery – % day case for Elective Laparoscopic Cholecystectomy (>60%)	38.00%	45.00%	63.00%	43.00%	40.00%	4.00%	20.00%	
	Hip Fracture – % Emergency Surgery Within 48 hours (95%)	87.00%	91.00%	88.00%	77.00%	90.00%	88.00%	88.00%	
	Medical Readmission rates (<9.6%)	11.00%	11.00%	11.00%	11.00%	11.00%	9.00%	11.00%	4.00%
	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%)	96.00%	100.00%	97.50%	100.00%	90.20%	97.90%	91.50%	
	Cancer Services – Lung within 10 working days (95%)	89.20%	98.60%	97.30%	100.00%	79.70%	82.40%	80.90%	
	Cancer Services – Prostate within 20 working days (90%)	59.30%	56.80%	92.60%	97.60%	12.60%	27.10%	76.90%	
Cancer Services – Radiotherapy within 15 working days (90%)	84.40%		81.80%		82.40%		85.90%		
Access	Inpatient/Day Case waiting times – % Adult waiting < 8 months (100%)	70.50%	70.00%	64.00%	66.80%	71.10%	88.90%	72.70%	
	Inpatient/Day Case waiting times – % Children waiting < 20 weeks (100%)	56.10%	55.30%	53.60%	43.40%	61.10%	70.70%	60.70%	54.80%
	Outpatients – % people waiting < 52 weeks (100%)	79.80%	88.00%	77.00%	87.10%	73.20%	86.80%	73.70%	83.10%
	Outpatients – New: Return ratio (1:2)	01:02.6	1: 2.3	1: 3	1: 2.8	1: 2.8	1: 3	1: 2.4	1: 2.4
	Emergency Care – 6 hour PET (95%)	66.50%	68.00%	57.00%	60.20%	67.50%	55.70%	68.00%	66.50%
	Emergency Care – 9 hour PET (100%)	80.30%	81.10%	73.20%	75.00%	80.30%	71.20%	83.00%	95.80%
	Emergency Care – patients in ED GT 24 hours (0%)	4.30%	4.80%	4.90%	7.00%	3.90%	7.30%	2.80%	0.50%
	Surgical DOSA (70%)	69.00%	80.00%	60.00%	56.00%	74.00%	79.00%	59.00%	
	Surgical – Reduction in bed days utilisation (5% reduction)	-47.10%	-50.00%	-66.70%	-30.40%	-33.30%	-74.30%	-75.00%	
	GI – % waiting < 13 weeks routine colonoscopy/ODG (100%)	57.40%	69.80%	35.00%	49.40%	72.50%	87.80%	57.40%	98.80%
	Colonoscopy – % waiting < 4 weeks urgent colonoscopy (100%)	66.40%	97.20%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Delayed Discharges (15% reduction)	-14.10%	-13.60%	-19.20%	-20.70%	-10.70%	44.00%	-2.60%	
	Ambulance Turnaround times (100%)		Data gap	Data gap			Data gap	Data gap	Data gap
	ALOS – Medical (5.8 days)	7.3	7.6	8.6	7.7	6.5	5.8	6.8	
	ALOS – Surgical (5.1 days)	5.4	6.4	6.8	5.9	4.4	3.8	4.8	
Finance	% variance - from budget	5%	5%	4%	6%	3%	1%	7%	2%
	% variance - Pay (Direct)	3%	3%	2%	3%	3%	4%	5%	2%
	% variance - Pay (Agency)	53%	41%	74%	29%	47%	40%	130%	108%
	% variance - Pay (Overtime)	9%	15%	20%	7%	2%	15%	0%	11%
	% variance - Non Pay (including procurement savings)	7%	8%	7%	6%	6%	5%	9%	5%
	% variance - Income	4%	2%	1%	-4%	9%	21%	3%	7%
	No of 2015 SA signed	100.00%							
€ value of 2015 SA signed	100.00%								
HR	% absenteeism rate - Medical/Dental	0.86%	0.93%	1.08%	0.98%	0.96%	0.12%	0.50%	1.46%
	% absenteeism rate - Nursing	5.07%	4.02%	4%	4.32%	4.95%	5.87%	4.80%	4.60%
	% absenteeism rate - Health and Social Care Professional	3.52%	2.86%	2.49%	3.18%	2.78%	4.88%	3.25%	3.06%
	% absenteeism rate - Management/Admin	4%	3.83%	4.20%	3.76%	3.59%	5.08%	4.04%	4.30%
	% absenteeism rate - General Support staff	5.71%	4.60%	4%	6.20%	5.39%	7.86%	4.91%	6.29%
	% absenteeism rate - Other Patient and Client staff	6.65%	4.41%	5.36%	6.60%	4.37%	10.25%	5.36%	3%
	Variance from Indicative workforce	2.50%	2.30%	2.10%	3.50%	3.00%	4.10%	1.30%	0.90%
	EWTD - <24 hour shift	96%	97%	96%	96%	96%	91%	97%	93%
EWTD - <48 hour working week	69%	71%	54%	50%	85%	81%	79%	65%	

Acute Services Balanced Score Card - April 2015

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting under development			
Surgery	% day case for Elective laparoscopic Cholecystectomy	>60%	38.00%	-36.70%
	% of emergency hip fracture surgery carried out within 48 hours	95%	87.00%	-8.40%
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%	96.00%	1.10%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	89.20%	-6.10%
	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%	59.30%	-34.10%
	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%	84.40%	-6.20%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	70.50%	-29.50%
	% of children waiting <20 weeks for an elective procedure	100%	56.10%	-43.90%
Inpatient admissions	Elective inpatient admissions	32,125	33,082	3.00%
	Emergency inpatient admissions*	153,066	147,435	-3.70%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	79.80%	-20.20%
	Outpatients attendances – New: Return Ratio	01:02	01:02.6	-30.00%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	66.50%	-30.00%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	80.30%	-19.70%
	% of all attendees at ED who are in ED >24 hours	0%	4.30%	-4.30%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	70%	69.00%	-1.40%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	6.80%	10.00%	-47.10%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	57.40%	-42.60%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	99.40%	-0.61%
Delayed Discharges	% reduction of people subject to delayed discharges	15% red	-14.10%	-14.10%
Discharges	No of inpatient discharges	215,226	210,204	-2.30%
	No of day case discharges	293,134	288,746	-1.50%
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
Access		Target YTD	YTD	% Var YTD
ALOS	Medical ALOS	5.8	7.3	-25.40%
	Surgical ALOS	5.1	5.4	-5.90%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (excluding Regional and National Services)	€1,319,183	€1,378,531	(€59,348)4%
	Pay (excl Superannuation Pay)	€1,088,321	€1,122,818	(€34,496)3%
	Pay - Agency	€47,345	€72,561	(€25,217)53%
	Pay - Overtime	€49,683	€54,383	(€4,701)9%
	Non-pay (including procurement savings)	€488,300	€522,290	(€33,990)7%
	Income	-€292,233	-€302,772	(€-10,539)4%
	Regional and National Services	€4,949	€6,833	(€1,884)38%
	Net Expenditure variance from plan (including Regional and National Services)	€1,324,133	€1,385,364	(€61,231)5%
	NCCP	€888	€946	(€57)6%
	Acute Hospital private charges income and receipts			
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	17(0%)	100%
	€ value of 2015 Service Arrangements signed	100%	€0	100%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.54%	29.70%
	Medical/Dental		0.86%	-75.00%
	Nursing		5.30%	51.40%
	Health and Social Care Professional		3.41%	-2.57%
	Management/Admin		4.21%	20.28%
	General Support staff		5.75%	64.20%
	Other Patient and Client staff		6.95%	99%
Staffing levels	Variance from Indicative workforce	49,631	50,850	1,219(2.46%)
EWTD Compliance	EWTD - <24 hour shift	100%	96%	4%
	EWTD - <48 hour working week	100%	69%	31%
		Norm	Performance	% Var
Engagement	% Involvement	64%	60%	6.66%
	% loyalty	56%	50%	10.70%
	% Alignment	51%	31%	39.20%
	% Overall Engagement	57%	47%	17.54%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Beds Available									
In-patient beds	M	New KPI 2015	10,514	10,514	10,521	10,508		10,508	-0.1%
Day Beds / Places	M	New KPI 2015	1,990	1,990	2,030	2,039		2,039	2.5%
Discharges Activity									
Inpatient	M	642,892	643,748	215,226	49,743	54,370	52,942	210,204	-2.3%
Day Case	M	861,057	824,317	293,134	70,114	74,689	73,691	288,746	-1.5%
Emergency Care									
- New ED attendances	M	1,097,938	1,104,131	365,655	83,838	95,312	92,810	359,629	-1.6%
- Return ED attendances	M	84,904	84,042	27,574	6,769	7,826	7,891	29,903	8.4%
- Other emergency presentations	M	89,314	89,276	29,894	7,062	7,916	7,838	30,017	0.4%
No. of emergency admissions	M	449,373	451,157	153,066	34,826	38,142	36,520	147,435	-3.7%
Elective Inpatient Admissions	M	100,628	99,973	32,125	7,885	8,625	8,754	33,082	3.0%
No. of new and return outpatient attendances	M	3,206,056	3,189,749	1,048,595	262,073	276,423	268,611	1,079,376	2.9%
Outpatient Attendances - New : Return Ratio	M	1 : 2.6	1 : 2	1 : 2	1 : 2.5	1 : 2.5	1 : 2.6	1 : 2.6	-30.0%
Births									
Total no. of births	M	67,347	66,705	21,748	5,164	5,418	5,198	21,398	-1.6%
Inpatient and Day Case Waiting Times									
% of adults waiting < 8 months for an elective procedure (inpatient)	M	73%	100%	100%	67.1%	65.7%	65.0%	65.0%	-32.9%
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	73.6%	72.7%	72.8%	72.8%	-26.4%
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	50.0%	50.9%	50.5%	50.5%	-50.0%
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	62.7%	63.6%	61.9%	61.9%	-37.3%
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	82.1%	80.9%	79.8%	79.8%	-16.8%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Colonoscopy / Gastrointestinal Service									
% of people waiting < 4 weeks for an urgent colonoscopy	M	98%	100%	100%	92.8%	96.6%	99.4%	99.4%	-0.6%
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	58%	57.3%	57.4%	57.4%	-42.6%
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%	65.5%	65.9%	68.1%	66.5%	-30.0%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.3%	100%	100%	79.3%	79.9%	81.7%	80.3%	-19.7%
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%	4.9%	4.9%	3.4%	4.3%	-4.5%
% of ED patients who leave before completion of treatment	Q	4.4%				4.9%		4.9%	
Patient Profile aged 75 years and over									
% of patients attending ED >75 years of age	M	New KPI 2015			13.4%	12.6%	12.3%	12.9%	
% of all attendees aged over 75 years at ED who are discharged or admitted within 6 hours of registration	M	New KPI 2015			41.0%	42.2%	46.8%	43.4%	
% of all attendees aged over 75 years at ED who are admitted within 6 hours of registration	M	New KPI 2015			27.2%	85.4%	80.7%	28.2%	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M	63.7%	95%	95%	66.5%	67.6%	65.5%	66.4%	-30.1%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Access to Services % of routine patients chronologically scheduled	M	New KPI 2015							
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						

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
Adverse Events Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
In Hospital Fractures - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
Foreign Body Left During Procedure - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015		Data Not Yet Available					
% of claims received by State Claims Agency that should have been reported previously as an incident	Q	New KPI 2015		Data Not Yet Available					
Activity Based Funding (MFTP) model HIPE Completeness - Prior month: % of cases entered into HIPE	M	95%			96%	96%	96%	96%	1.1%
Adverse Events 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	
Average Length of Stay									
Medical patient average length of stay	M	6.9	5.8	5.8	7.0	6.8	6.9	7.3	-25.9%
Surgical patient average length of stay	M	5.3	5.1	5.1	5.1	5.3	5.2	5.4	5.9%
ALOS for all inpatients	M	5.3	5.0	5.0	5.5	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	4.5	4.5	4.4	4.6	-7.0%
Outpatients (OPD)									
New attendance DNA rates	M	14.0%			13.7%	12.3%	12.4%	12.8%	
Dermatology OPD									
No. of new dermatology patients seen	M	40,475			3588	3057	3155	10,447	
New: Return Attendance ratio	M	1.6			1.5	1.8	1.6	1.6	0.0%
Rheumatology OPD									
No. of new rheumatology patients seen	M	13,274			1191	1262	1031	3,602	

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
New: Return Attendance ratio	M	3.6			3.6	3.5	4.1	3.8	0.7%
Neurology OPD									
No. of new neurology patients seen	M	59,721			1447	1474	1303	4,366	
New: Return Attendance ratio	M	2.7			2.6	2.7	2.8	2.7	-0.8%
% Discharges which are Public									
Inpatient	M	80.0%			80.5%	80.2%	80.2%	80.2%	
Day Case	M	84.6%			86.0%	86.0%	86.0%	86.0%	
Stroke									
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit	Q (6 months in arrears)	67.9%	50%	50%		67.2%		67.2%	34.4%
% of patients with confirmed acute ischaemic stroke who receive thrombolysis	Q	11.8%	9%	9%		11.7%		11.7%	30.0%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Q	61.5%	66%	66%		49.2%		49.2%	-25.5%
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Q	3.2%	20%	20%		4.5%		4.5%	77.5%
Median LOS for patients admitted with principal diagnosis of acute decompensated heart failure	Q	8.0	6.0	6.0		8.0		8.0	33.3%
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Q	91.2%	80%	80%		91.9%		91.9%	14.9%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	84.1%	85%	85%		85.3%		85.3%	0.4%
% reperfused STEMI patients (or LBBB) who get timely									
a) PPCI or	Q	71.8%	80%	80%		72%		72%	-10.0%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
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 4,526		4 4,526	0%
b) Non-STEMI pts	Q	4 8,506	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%	70%	71%	70%	69%	-1.4%
% day case rate for Elective Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%	44%	34%	39%	38%	-36.7%
% of bed day utilisation by acute surgical admissions that do not have a surgical primary procedure	M	New 2015	5% Reduction	5% Reduction		10%	11%	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%	85.0%	87.0%	88.0%	88.0%	-7.4%
Hospital Mortality									
Standardised Mortality Rate (SMR) for inpatient deaths by hospital and clinical condition	A	Data not available	To be reported	To be reported					
Re-admission									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.00%	9.6%	9.6%	10.0%	10.0%	10.0%	11.0%	-14.6%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	2.00%	<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
Medication Safety									
% of medication errors reported (as measured through the State Claims Agency)	Q	0.1390%	New PI 2015	New PI 2015		0.1106%		0.1106%	

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
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	61126	19606	21504	19861	82933	-35.7%
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	705	715	697	697	-17%
HR – Compliance with EWTD < 24 hour shift	M	95%	100%	100%					-100%
< 48 hour working week	M	66%	100%	100%					-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%					

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
% of hospitals with implementation of IMEWS for pregnant patients	Q	New 2015	100%	100%	Complete data not yet available				
National Standards									
% of Hospitals who have commenced first assessment against the NSSBH	Q	Data not available	95%	95%	Complete data not yet available				
% of Hospitals who have completed first assessment against the NSSBH	Q	Data not available	95%	95%	Complete data not yet available				
COPD									
Mean and median LOS (and bed days) for patients with COPD	Q in 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%
Access to structured Pulmonary Rehabilitation Programme in acute hospital services	Bi-Annual	22 sites	28 sites	28 sites					
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%						

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Feb-15	Mar-15	Apr-15	Year to date	
			Full Year	YTD				Reported Actual YTD	% var YTD v Tgt / EA YTD
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	1682	1995	1586	6914	-31%
% of units of platelets outdated in the reporting period	M		<8%	424	66	73	85	308	27%
% usage of O Rhesus negative red blood cells	M		<11%	2979	1301	1172	1209	4942	-66%
% of red blood cell units rerouted to hub hospital	M		<5%	1354	343	269	211	1237	9%
% of red blood cell units returned out of total red blood cell units ordered	M		<1%	270	115	48	48	315	-17%

NAS Heat Map April 2015

		National	North Leinster	Dublin Fire Brigade	South	West
Quality	Emergency Response - % of Clinical Status 1 ECHO responded to by a patient carrying vehicle in 18 minutes or less	78%	85%	77%	70%	77%
	Emergency Response - % of Clinical Status 1 Delta responded to by a patient carrying vehicle in 18 minutes or less	65%	68%	66%	65%	61%
Access	Intermediate Care Services					
	% 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	69%				
Finance	% variance - Pay (Direct/Agency/Overtime)	0%				
	% variance – Income	-24%				
HR	% absence rates rate - Management/Admin	2.73%				
	% absence rates rate - General Support staff	1.13%				
	% absence rates rate - Other Patient and Client staff	5.74%				
	% variance from Indicative workforce	0.39%				

NAS Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Audit	% of control centres that carry out Advanced Quality Assurance Audits (100%)	100%	100%	0%
ROSC	Return of spontaneous circulation (ROSC) at hospital in bystander witnessed out of hospital cardiac arrest with initial shockable rhythm, using the Utstein comparator group calculation (40% Q)	40%		
Access		Target YTD	YTD	% Var YTD
Emergency response Times	Emergency Response - % of Clinical Status 1 ECHO incidents responded to by a patient carrying vehicle in 18 minutes 59 seconds or less. (80%)	80%	78%	3%
	Emergency Response - % of Clinical Status 1 Delta incidents responded to by a patient carrying vehicle in 18 minutes 59 seconds or less. (80%)	80%	65%	19%
Intermediate Care Vehicles	% of all transfers which are provided through the Intermediate Care Vehicle Service (70%)	70%	76%	9%
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%	57%	43%
Finance		Target YTD ('000)	YTD ('000)	% Var YTD ('000)
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	46,691 €	47,052 €	(€360) 1%
	• Pay (excl superannuation pay)	34,499 €	34,582 €	(€83)0%
	• Pay – Agency	0 €	237 €	(€237)100%
	• Pay – Overtime	1,945 €	5,204 €	(€3260)168%
	Non-pay (including procurement savings)	12,266 €	12,526 €	(€260) 2%
	Income	-74 €	-56 €	(€18) -24%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category	3.50%	5.11%	46%
	% absence rates by staff category -Management/Administration		2.97%	-15.14%
	% absence rates by staff category - General Support Staff		1.53%	-56.28%
	% absence rates by staff category - Other Patient and Client Care Staff		5.46%	56%
Staffing levels	Variance from HSE workforce indicative workforce number (within approved funding levels)	1,611	1,617	(6) 0.39%
Staff Engagement	% involvement	64%	55%	14%
	% Loyalty	56%	48%	14.20%
	% Alignment	51%	24%	52.90%
	% overall engagement Score	57%	42%	26.31%

Performance Activity / KPI	Region	Outturn 2013	2014 Activity			Year to date 2014		Same Period Last Year		Jan-15	Feb-15	Mar-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	74,541	72226	2315	3%
	North Leinster	89,702	8,197	7,965	9,022	96,007		89,702	7.0%	8,236	7,794	8,366	24,396	23422	974	4%
	Dublin Fire Brigade	73,198	5,948	6,066	6,584	72,038		73,198	-1.6%	6,111	5,624	6,234	17,969	17607	362	2%
	South	55,950	5,246	5,153	5,861	63,214		55,950	13.0%	5,527	5,215	5,531	16,273	16004	269	2%
	West	61,926	5,391	4,903	5,615	61,836		61,926	-0.1%	5,478	4,931	5,494	15,903	15193	710	5%
Number of Clinical Status 1 ECHO calls -activated	National	2,923	273	267	294	3,135		2,923	7.3%	311	311	327	949	798	151	19%
	North Leinster	912	87	78	81	897		912	-1.6%	93	107	97	297	210	87	41%
	Dublin Fire Brigade	1,001	88	76	79	1,004		1,001	0.3%	81	96	87	264	275	-11	-4%
	South	494	48	59	65	626		494	26.7%	68	51	72	191	162	29	18%
	West	516	50	54	69	608		516	17.8%	69	57	71	197	151	46	30%
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	875			
	North Leinster		73	76	77	355				81	97	85	263			
	Dublin Fire Brigade		86	71	73	377				80	96	73	249			
	South		46	55	58	260				66	51	67	184			
	West		47	53	64	255				64	51	64	179			
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	680	595	85	14%
	North Leinster	720	57	57	63	658		720	-8.6%	67	79	72	218	149	69	46%
	Dublin Fire Brigade	581	66	55	57	804		581	38.4%	61	71	56	188	227	-39	-17%
	South	367	35	44	48	453		367	23.4%	52	42	47	141	113	28	25%
	West	358	33	32	44	411		358	14.8%	47	37	49	133	106	27	25%
* % 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%	75%	3%	4%
	North Leinster	78.9%	78%	75%	82%	76%		78.9%	-3.7%	83%	81%	85%	83.00%	71%	12%	17%
	Dublin Fire Brigade	58.0%	77%	77%	78%	81%		58.0%	39.7%	76%	74%	77%	76.00%	83%	-7%	-9%
	South	74.3%	76%	80%	83%	75%		74.3%	0.9%	79%	82%	70%	77.00%	70%	7%	10%
	West	69.4%	70%	60%	69%	70%		69.4%	0.9%	73%	73%	77%	74.00%	70%	4%	6%
Number of Clinical Status 1 DELTA calls -activated	National	86,050	8,117	7,882	9,301	96,378		86,050	10.8%	8409	8052	8589	25,050	23446	1604	7%
	North Leinster	25,372	2,387	2,399	2,839	27,784		25,372	9.5%	2501	2372	2567	7,440	6776	664	10%
	Dublin Fire Brigade	30,747	2,702	2,580	2,768	31,296		30,747	1.8%	2578	2555	2675	7,808	7776	32	0%
	South	14,659	1,558	1,537	1,877	18,808		14,659	28.3%	1597	1587	1624	4,808	4659	149	3%
	West	15,272	1,470	1,366	1,817	17,490		15,272	14.5%	1733	1538	1723	4,994	4235	759	18%
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	23,987			
	North Leinster		2,269	2,348	2,717	11,625				2,411	2,240	2,441	7,092			
	Dublin Fire Brigade		2,576	2,504	2,609	12,622				2,431	2,381	2,505	7,317			
	South		1,517	1,477	1,816	7,847				1,557	1,540	1,579	4,676			
	West		1,412	1,343	1,765	7,293				1,695	1,503	1,704	4,902			
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	15,810	14631	979	7%
	North Leinster	17,283	1,598	1,643	1,866	18,662		17,283	8.0%	1,627	1,541	1,666	4,834	4286	548	13%
	Dublin Fire Brigade	19,795	1,702	1,493	1,587	20,192		19,795	2.0%	1,610	1,521	1,642	4,773	5059	-286	-6%
	South	8,806	1,017	1,003	1,196	12,007		8,806	36.4%	985	1,018	1,032	3,035	2832	203	7%
	West	9,000	882	831	1,067	10,154		9,000	12.8%	1,016	905	1,047	2,968	2454	514	21%
* % 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%	65.00%	62%	3%	4%
	North Leinster	68.1%	70%	70%	69%	68%		68.1%	-0.1%	67%	69%	68%	68.00%	63%	5%	8%
	Dublin Fire Brigade	64.4%	66%	60%	61%	66%		64.4%	2.5%	66%	64%	66%	66.00%	65%	0%	0%
	South	60.1%	67%	68%	68%	65%		60.1%	8.2%	63%	66%	65%	65.00%	61%	4%	7%
	West	58.9%	62.5%	62%	60%	59%		58.9%	0.2%	60%	60%	61%	61.00%	58%	3%	4%

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 Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Environmental Health	No. of planned surveillance inspections of food business (Q)	8,250	7,930	-3.90%
Access		Target YTD	YTD	% Var YTD
Child Health	% 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%)	95%	93.10%	-2.00%
Screening	BreastCheck - No of women screened (no. of women aged 50-64 who have had a mammogram)	46,600	49,000	5.20%
	CervicalCheck - No of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	98,000	99,206	1.20%
	Diabetic RetinaScreen - No of clients screened (no. of individuals known to the programme aged 12+ with diabetes who have been screened)	24,700	24,235	-1.90%
Tobacco Control	No of smokers who received intensive cessation support from a cessation counsellor	3,463	3,956	14.20%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€59,420	€58,612	(€808) -1%
	• Pay	€29,729	€29,469	(€259) -1%
	• Pay – Agency	€440	€498	(€58) 13%
	• Pay – Overtime	€91	€106	(€16) 17%
	Non pay	€31,768	€30,976	(€792) -2%
	Income	-€2,076	-€1,833	(€243) -12%
Service Arrangements	% of 2015 Service Arrangements signed	100%	44(29.5%)	70.50%
	€ value of 2015 Service Arrangements signed	100%	€3,349(34.6%)	65.40%
Human Resources		Target YTD	YTD	Var YTD
HR development areas	Performance reporting in development			
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental		2.22%	36.57%
	Nursing		5.03%	43.70%
	Health and Social Care Professional		3.80%	8.50%
	Management/Admin		4.83%	38.00%
	General Support staff		5.51%	57.40%
	Other Patient and Client staff		5.48%	57%
Staffing levels	Variance from HSE Indicative workforce number(within approved funding levels)	≤0% -1,279	1,246	-33 (-2.57%)
		Norm	Performance	% Var
Engagement Score	% Involvement	64%	58%	9.37%
	% Loyalty	56%	52%	7.14%
	% Alignment	51%	30%	41.17%
	% Overall Engagement Score	57%	47%	17.54%

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	Feb-15	Mar-15	Apr-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Immunisations and Vaccines												
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q in arrears	93.0%	95%	95%		93.2%		93.0%	-2.1%	92.6%	0.4%
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q in arrears	92.1%	95%	95%		92.3%		92.1%	-3.1%	91.2%	1.0%
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q in arrears	87.9%	95%	95%		88.2%		87.9%	-7.5%	86.7%	1.4%
Child Health												
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		97%	97%		97.5%		97.5%	0.5%	97.3%	0.2%
% 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%	93.0%	94.4%	93.4%	93.1%	-2.0%	91.6%	1.7%
	CHO 1			95%	95%	98.0%	97.5%	95.6%	96.8%	1.9%	94.2%	2.8%
	CHO 2			95%	95%	97.0%	94.8%	97.1%	96.3%	1.4%	86.1%	11.8%
	CHO 3			95%	95%	90.0%	94.0%	91.9%	91.7%	-3.5%	78.9%	16.2%
	CHO 4			95%	95%	93.0%	94.7%	94.6%	94.0%	-1.1%	93.3%	0.8%
	CHO 5			95%	95%	92.0%	95.6%	90.1%	92.5%	-2.6%	94.8%	-2.4%
	CHO 6			95%	95%	89.0%	90.7%	86.1%	88.5%	-6.8%	94.1%	-6.0%
	CHO 7			95%	95%	95.0%	95.5%	93.6%	94.5%	-0.5%	92.5%	2.2%
	CHO 8			95%	95%	92.0%	91.6%	93.3%	92.2%	-2.9%	91.9%	0.3%
	CHO 9			95%	95%	95.0%	95.2%	96.3%	95.3%	0.3%	94.0%	1.4%

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	Feb-15	Mar-15	Apr-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
% of babies breastfed (exclusively and not exclusively) at first PHN visit	National	Q		56%	56%		53.2%		53.2%	-25.7%	44.8%	-7.1%
% of babies breastfed (exclusively and not exclusively) at 3 month PHN visit	National	Q		38%	38%		34.2%		34.2%	-10.0%	33.9%	0.9%
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	46,600	12,291	12,911	12,209	49,000	5.2%	48,462	1.1%
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	98,000	26,525	23,129	23,048	99,206	1.2%	98,448	0.8%
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	66,667	16,228	17,134	19,055	68,661	3.0%	72,900	-5.8%
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	24,700	5,130	6,369	7,481	24,235	-1.9%	New KPI 2015	New KPI 2015
Tobacco												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,309	9,000	3463	987	898	905	3,956	14.2%	3,503	12.9%
	CHO 1					182	200	182	760			
	CHO 2					0	0	0	0			
	CHO 3					7	36	31	83			
	CHO 4					110	72	85	346			
	CHO 5					40	12	9	88			
	CHO 6					88	82	81	330			

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	Feb-15	Mar-15	Apr-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
	CHO 7					159	161	173	666			
	CHO 8					94	113	85	391			
	CHO 9					214	111	111	588			
	Nat Quit Service					93	111	148	704			
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	444	205	104	105	452	1.8%	499	-9.4%
	CHO 1					0	44	33	83			
	CHO 2					0	0	11	11			
	CHO 3					18	0	25	43			
	CHO 4					7	14	13	34			
	CHO 5					14	0	0	22			
	CHO 6					73	0	0	73			
	CHO 7					30	23	0	53			
	CHO 8					4	0	14	18			
	CHO 9					59	23	9	115			
No. of sales to minors test purchases carried out	National	Q	483	480	120		120		120	0.0	99	21.2%
Environmental Health												
Environmental Health - Food Safety												
No. of planned, and planned surveillance inspections of food businesses	National	Q	34,720	33,000	8,250		7,930		7,930	-3.9%	7,456	6.4%
Environmental Health - Sunbeds												
No. of inspections of establishments	National	Q	New KPI 2015	400	0		38		38	0.0%	New KPI 2015	New KPI 2015
Serious Reportable Events												

*Note: This months provisional figures and last months actual figures will be available early next month. Current month YTD targets are included.

Primary Care Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting under development			
Primary Care				
Physiotherapy	% of referrals seen for assessment within 12 weeks	80%	N/A	
Occupational Therapy	% of referrals seen for assessment within 12 weeks	80%	N/A	
Oral Health	% of new patients whose treatment is completed within 9 months or assessment		N/A	
PCRS				
Medical Cards	% of properly completed medical /GP visit Card applications processed within the 15 day turnaround	90%	85.1%	-5.4%
	% of Medical Cards/GP visit Card applications, assigned for Medical Officer review, processed within 5 days	90%	80.9%	-10.1%
Access		Target YTD	YTD	% Var YTD
Community Intervention Teams	Community Intervention Team Overall Activity	7,592	5,880	-22.55%
	Admission Avoidance (includes OPAT)	368	204	-44.57%
	Hospital Avoidance	3,998	3,308	-17.3%
	Early discharge (includes OPAT)	1,905	1,323	-30.6%
	Other	1,321	1,045	-20.9%
GP Activity	No. of contacts with GP Out of Hours	315,437	333,754	5.8%
Opioid substitution treatment	Total number of clients in receipt of opioid substitution treatment (outside prisons)	9,400	9,427	0%
	Total number of clients in receipt of opioid substitution treatment (prisons)	490	533	9%
Medical Cards	No of persons covered by Medical Cards as at 31 st December	1,762,380	1,741,333	-1.2%
	No of persons covered by GP Visit Cards as at 31 st December	412,588	162,240	-60.7%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€1,090,297	€1,130,933	(€40,636)4%
	• Pay (excluding superannuation pay)	€181,411	€185,595	(€4,185) 2%
	• Pay – Agency	€3,579	€5,812	(€2,232) 62%
	• Pay – Overtime	€733	€778	(€45)6%
	Non Pay (including procurement savings)	€957,558	€993,758	(€36,200)4%
	Income	-€48,955	-€48,706	(€250) -1%
Primary Care	Net Expenditure variance from plan	€239,360	€244,167	(€4,806) 2%
Social Inclusion	Net Expenditure variance from plan	€41,347	€41,650	(€303) 1%
PCRS	Net Expenditure variance from plan	€737,505	€769,795	(€32,290) 4%
Demand Led Schemes	Net Expenditure variance from plan	€72,084	€75,322	(€3,238) 4%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	885(94.9%)	5.10%
	€ value of 2014 Service Arrangements signed	100%	€148,096 (91.5%)	8.50%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental	3.50%	2.22%	36.57%
	Nursing	3.50%	5.03%	43.70%
	Health and Social Care Professional	3.50%	3.80%	8.50%
	Management/Admin	3.50%	4.83%	38.00%
	General Support staff	3.50%	5.51%	57.40%
	Other Patient and Client staff	3.50%	5.48%	57%
Staffing levels	Variance from Indicative workforce	10,344	10,100	(-244) - 2.36%

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		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Community Intervention Team Activity				14,689	26,355	7,592	1,443		1,527		1,480		5,880		-22.6%	4,772	23.2%
Admission Avoidance (includes OPAT)	National	Existing	M	499	1,196	368	56		56		45		204		-44.6%	150	36.0%
	CHO 2			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 3			98	114	38	17		7		6		46		21.1%	24	91.7%
	CHO 4			98	516	108	7		14		7		31		-71.3%	18	72.2%
	CHO 5			61	92	32	6		6		6		24		-25.0%	28	-14.3%
	CHO 6			0	120	38	7		8		7		27		-28.9%	0	>100%
	CHO 7			63	67	24	1		4		1		10		-58.3%	24	-58.3%
	CHO 8			0	0	0	0		0		0		0			0	
	CHO 9			179	287	128	18		17		18		66		-48.4%	56	17.9%
Hospital Avoidance	National	Existing	M	8,670	14,134	3,998	804		860		856		3,308		-17.3%	2,725	21.4%
	CHO 2			0	0	0	0		0		0		1		0.0%	0	0.0%
	CHO 3			1,201	1,222	401	121		161		143		559		39.4%	339	64.9%
	CHO 4			180	582	155	40		41		37		158		1.9%	18	777.8%
	CHO 5			880	1,001	341	94		90		84		334		-2.1%	303	10.2%
	CHO 6			294	759	243	72		76		70		258		6.2%	0	>100%
	CHO 7			4,784	7,695	2,116	372		394		398		1,566		-26.0%	1,597	-1.9%
	CHO 8			0	0	0	0		0		0		0			0	
	CHO 9			1,331	2,875	742	105		98		124		432		-41.8%	468	-7.7%
Early Discharge	National	Existing	M	3,099		1,905	332		343		300		1,323		-30.6%	1,143	15.7%
	CHO 2			0	228	76	30		37		38		138		81.6%	0	0.0%
	CHO 3			779	825	289	68		74		59		285		-1.4%	277	2.9%
	CHO 4			227	515	142	15		16		25		87		-38.7%	61	42.6%
	CHO 5			288	365	116	41		34		34		150		29.3%	90	66.7%
	CHO 6			40	168	52	43		29		21		111		113.5%	0	>100%
	CHO 7			899	2,025	599	48		54		35		178		-70.3%	399	-55.4%
	CHO 8			0	330	90	25		24		16		72			0	
	CHO 9			866	1,919	541	62		75		72		302		-44.2%	316	-4.4%

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		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Other	National	Existing	M	2,421	4,650	1,321	251		268		279		1,045		-20.9%	754	38.6%
	CHO 2			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 3			737	709	225	82		65		75		288		28.0%	273	5.5%
	CHO 4			234	604	186	25		42		51		147		-21.0%	35	320.0%
	CHO 5			70	51	22	3		5		3		13		-40.9%	12	8.3%
	CHO 6			15	69	22	3		9		8		22		0.0%	0	>100%
	CHO 7			0	0	0	0		0		0		0		0.0%	0	0.0%
	CHO 8			0	0	0	0		0		0		0			0	
	CHO 9			1,365	3,217	866	138		147		142		575		-33.6%	434	32.5%
Orthodontics																	
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) Number and %	National	Existing	Q	877	<5%	5%			997	5.5%			997	5.5%	10.6%	647	-34.9%
	HSE DML			156	<5%	5%			195	4.0%			195	4.0%	-19.7%	52	-204.7%
	HSE DNE			637	<5%	5%			672	16.9%			672	16.9%	238.6%	520	-13.8%
	HSE South			24	<5%	5%			66	1.7%			66	1.7%	-65.6%	24	-139.3%
	HSE West			60	<5%	5%			64	1.2%			64	1.2%	-76.2%	51	-15.1%
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 Gaps		Data Gaps		0		Data Gap			Not collected	
No & % of Occupational Therapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M	New 2015 NSP	80%	80%	Data Gap		Data Gap		Data Gap		Data Gap			not collected	
Podiatry																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap		Data Gap		Data Gap		Data Gap				
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap		Data Gap		Data Gap		Data Gap				

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	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014			
Ophthalmology																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap	Data Gap	Data Gap	Data Gap							
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap							
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap							
Audiology																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap	Data Gap			Data Gap						
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap			Data Gap						
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap			Data Gap						
Dietetics																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015		Data Gap	Data Gap	Data Gap	Data Gap							
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap							
New patients seen in the month	National	Existing	M		Baseline to be established 2015		Data Gap	Data Gap	Data Gap	Data Gap							
GP Activity																	
No. of contacts with GP Out of Hours	National	Existing	M	939,600	959,455	315,437	80661		86549		80943		333,754		5.8%	330,694	0.9%
	Old RDO 1			136,045	138,756	45,618	12921		13173		11705		51,247		12.3%	48,709	5.2%
	Old RDO 2	0	0	161,465	165,096	54,278	14101		15247		13956		57,893		6.7%	57,130	1.3%
	Old RDO 3	0	0	405,673	409,901	134,762	34234		36864		34651		141,625		5.1%	141,240	0.3%
	Old RDO 4	0	0	236,417	245,702	80,779	19405		21265		20631		82,989		2.7%	83,615	-0.7%

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	Feb-15	Mar-15	Apr-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	1,762,380	1,758,050	1,751,883	1,741,333	1,741,333	-1.2%	1,800,182	-3.3%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	412,588	160,004	161,054	162,240	162,240	-60.7%	125,166	29.6%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround *	National	M	96.4%	90.0%	90.0%	96.0%	93.0%	85.1%	85.1%	-5.4%	95.1%	-10.5%
% 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%	65.9%	70.3%	80.9%	80.9%	-10.1%		

*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 13.03.2015

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

Social Inclusion

Performance Activity / KPI	National/ CHO/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	Feb-15	Mar-15	Apr-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	9,362	9,399	9,427	9,427	0%	9,271	2%
	CHO 1			74	74	74	75	78	81	81	9%		
	CHO 2			108	121	121	108	107	106	106	-12%		
	CHO 3			246	270	270	246	250	255	255	-6%		
	CHO 4			361	361	361	367	365	376	376	4%		
	CHO 5			372	379	379	378	377	393	393	4%		
	CHO 6			976	953	953	979	984	984	984	3%		
	CHO 7			3,743	3,720	3,720	3,721	3,741	3,739	3,739	1%		
	CHO 8			546	543	543	548	551	553	553	2%		
	CHO 9			2,943	2,979	2,979	2,940	2,946	2,940	2,940	-1%		
No. of clients in receipt of opioid substitution treatment (prisons)	National	Existing		469		490	509	563	533	533	9%	502	6%
	CHO 1				0	0	0	0	0	0	0%		
	CHO 2				10	10	7	6	7	7	-30%		
	CHO 3				35	35	43	35	35	35	0%		
	CHO 4				11	11	15	22	25	25	127%		

Social Inclusion

Performance Activity / KPI	National/ CHO/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	Feb-15	Mar-15	Apr-15	Activity YTD	% var YTD v Tgt / EA YTD		
	CHO 5				0	0	0	0	0	0	0%		
	CHO 6				0	0	0	0	0	0	0%		
	CHO 7				160	160	173	213	181	181	13%		
	CHO 8				80	80	87	96	96	96	20%		
	CHO 9				194	194	184	191	189	189	-3%		

Palliative Care Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
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	3174	-2%
Inpatient waiting times	% of patients admitted within 7 days of referral	98%	97%	0%
Day Care	No of patients in receipt of specialists palliative day care services	349	360	3%
Paediatric Services	No of children in care of the Children's Outreach Nursing services	320	366	14%
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	€23,573	€23,266	(-€307) -1%
	• Pay (excl superannuation pay)	€11,889	€11,810	(€79) -1%
	• Pay – Agency	€403	€546	(€144) 36%
	• Pay – Overtime	€238	€259	(€21) 9%
	Non Pay (including procurement savings)	€14,409	€14,304	(€105) -1%
	Income	-€3,158	-€3,204	(-€45) 1%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	158(99.4%)	0.60%
	€ value of 2014 Service Arrangements signed	100%	€48,800 (85.1%)	14.90%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental	3.50%	2.22%	36.57%
	Nursing	3.50%	5.03%	43.70%
	Health and Social Care Professional	3.50%	3.80%	8.50%
	Management/Admin	3.50%	4.83%	38.00%
	General Support staff	3.50%	5.51%	57.40%
	Other Patient and Client staff	3.50%	5.48%	57%
Staffing levels	Variance from Indicative workforce			

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Feb-15		Mar-15		Apr-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%	1072	98%	252	98%	292	96%	293	97%	1,126	97%	5%	907	96%	24%
	CHO 1		344	98%		98%	123	98%	27	93%	29	100%	35	97%	123	98%	0%	114	100%	8%
	CHO 2		256	96%		98%	92	98%	22	100%	15	79%	28	97%	87	93%	-6%	90	96%	-3%
	CHO 3		569	100%		98%	200	98%	39	100%	61	100%	56	100%	214	100%	7%	182	100%	18%
	CHO 4		539	99%		98%	226	98%	59	100%	65	100%	57	100%	240	100%	6%	130	97%	85%
	CHO 5		93	100%		98%	26	98%	9	100%	9	100%	8	100%	34	100%	28%	36	100%	-6%
	CHO 6		0	0%		98%	86	98%	15	100%	14	100%	9	100%	38	0%	0%	0	0%	0%
	CHO 7		876	96%		98%	188	98%	55	100%	57	98%	64	94%	254	97%	35%	292	96%	-13%
	CHO 8		0	0%		98%	0	98%	0	0%	0	0%	0	0%	0	0%		0	0%	0%
	CHO 9		265	85%		98%	129	98%	26	100%	42	91%	36	97%	136	94%	5%	63	79%	116%
No. of patients in receipt of specialist palliative care in the community	National		3083		3248		3248		3158		3148		3174		3,174		-2%	3,205		-1%
	CHO 1		326	11%	408	13%	408	13%	349	11%	353	11%	374	12%	374	12%	-8%	388	12%	-4%
	CHO 2		347	11%	382	12%	382	12%	366	12%	369	12%	398	13%	398	13%	4%	359	11%	11%
	CHO 3		383	12%	486	15%	486	15%	396	13%	376	12%	359	11%	359	11%	-26%	452	14%	-21%
	CHO 4		503	16%	492	15%	492	15%	503	16%	514	16%	507	16%	507	16%	3%	429	13%	18%
	CHO 5		377	12%	453	14%	453	14%	396	13%	421	13%	413	13%	413	13%	-9%	403	13%	2%
	CHO 6		231	7%	233	7%	233	7%	236	7%	218	7%	220	7%	220	7%	-6%	205	6%	7%
	CHO 7		247	8%	273	8%	273	8%	250	8%	254	8%	244	8%	244	8%	-11%	242	8%	1%
	CHO 8		428	14%	259	8%	259	8%	437	14%	407	13%	428	13%	428	13%	65%	482	15%	-11%
	CHO 9		239	8%	262	8%	262	8%	222	7%	234	7%	227	7%	227	7%	-13%	245	8%	-7%
	unallocated		2	0%	0	0%	0	0%	3	0%	2	0%	4	0%	4	0%	100%	0	0%	100%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Feb-15		Mar-15		Apr-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%	2900	95%	626	86%	623	85%	714	87%	2,636	86%	-9%	2,663	89%	-1%
	CHO 1		743	92%		95%	275	95%	60	91%	64	86%	69	92%	254	88%	-7%	250	94%	2%
	CHO 2		937	92%		95%	348	95%	78	87%	70	95%	103	88%	331	90%	-5%	310	89%	7%
	CHO 3		684	79%		95%	254	95%	62	82%	42	81%	54	76%	216	81%	-15%	236	79%	-8%
	CHO 4		1391	94%		95%	464	95%	104	93%	118	94%	108	84%	447	92%	-4%	445	95%	0%
	CHO 5		897	94%		95%	341	95%	85	96%	89	98%	86	97%	348	97%	2%	306	94%	14%
	CHO 6		590	83%		95%	244	95%	45	75%	53	80%	58	84%	211	82%	-14%	185	82%	14%
	CHO 7		628	78%		95%	257	95%	44	73%	50	75%	50	74%	195	72%	-24%	216	79%	-10%
	CHO 8		1303	92%		95%	445	95%	96	87%	95	85%	119	96%	420	90%	-6%	509	94%	-17%
	CHO 9		610	76%		95%	272	95%	51	78%	42	63%	65	83%	211	74%	-22%	206	79%	2%
	unallocated		10	91%		95%	3	95%	1	100%	0	0%	2	0%	3	100%	5%	0	0%	0%
Day Care: No. of patients in receipt of specialist palliative day	National		309		349		349		348		349		360		360		3%	366		-2%
	CHO 1		12	4%	14	4%	14	4%	13	4%	10	3%	15	4%	15	4%	11%	10	3%	50%
	CHO 2		26	8%	29	8%	29	8%	37	11%	43	12%	38	11%	38	11%	29%	36	10%	6%
	CHO 3		32	10%	36	10%	36	10%	42	12%	35	10%	34	9%	34	9%	-6%	30	8%	13%
	CHO 4		103	33%	116	33%	116	33%	115	33%	121	35%	123	34%	123	34%	6%	118	32%	4%
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	2	1%	0%
	CHO 6		29	9%	33	9%	33	9%	28	8%	33	9%	33	9%	33	9%	1%	41	11%	-20%
	CHO 7		37	12%	42	12%	42	12%	42	12%	39	11%	43	12%	43	12%	3%	51	14%	-16%
	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%	70	20%	65	19%	73	20%	73	20%	-8%	78	21%	-6%
	unallocated		0	0%	0	0%	0	0%	1	0%	3	1%	1	0%	1	0%	100%	0	0%	0%

Mental Health Services Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
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%	70%	-27%
	% of accepted referrals/re-referrals offered first appointment within 12 weeks/3 months by			
	- General Adult Teams	>90%	93%	3%
	- Psychiatry of Old Age Teams	>99%	98%	-1%
	- Child and Adolescent Community mental Health Teams	>78%	80%	2%
	% of accepted referrals/re-referrals offered first appointment and seen within 12 weeks/3 months by			
	- General Adult Teams	>75%	74%	-1%
	- Psychiatry of Old Age Teams	>95%	94%	-1%
- Child and Adolescent Community Mental Health Teams	>72%	72%	0%	
Access		Target YTD	YTD	% Var YTD
CAMHS	Reduction in the number of children and adolescents on waiting lists to be seen by Community CAMHS teams			
	Target: Overall reduction of >/=5% (with a particular focus on the elimination of waiting lists of greater than 12 months)			
	Total no. to be seen**	2,632	3,078	17%
	Total no. to be seen (0-3 months)	1,153	1,339	16%
	Wait List (i.e. those waiting >3 months)**	1,479	1,739	18%
	NO. AND % ON WAITING LIST FOR FIRST APPOINTMENT AT END OF EACH MONTH BY WAIT TIME			
	i) 3-6 months	534	661	24%
	ii) 6-9 months	331	377	14%
	ii) 9-12 months	614	242	-61%
	iv) >12 months	0	459	>100%
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	€244,593	€245,236	(€643)0%
	• Pay (excl superannuation pay)	€198,922	€198,008	(€913)0%
	• Pay – Agency	€5,770	€9,733	(€3,963) 69%
	• Pay – Overtime	€4,974	€5,933	(€959) 19%
	Non Pay (including procurement savings)	€51,869	€52,912	(€1042) 2%
	Income	-€6,489	-€5,964	(€525) -8%
Service Arrangements	% and number of 2014 Service Arrangements signed	100%	193(94.6%)	5.40%
	€ value of 2014 Service Arrangements signed	100%	€56,208 (99.4%)	0.60%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental	3.50%	2.22%	36.57%
	Nursing	3.50%	5.03%	43.70%
	Health and Social Care Professional	3.50%	3.80%	8.50%
	Management/Admin	3.50%	4.83%	38.00%
	General Support staff	3.50%	5.51%	57.40%
	Other Patient and Client staff	3.50%	5.48%	57%
Staffing levels	Variance from Indicative workforce	9,262	9,350	(88) 0.95%
EWTD Compliance	EDWT - <24 hour shift			
	EDWT - <48 hour working week			

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Feb-15	Mar-15	Apr-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	M	> 90%	94%	90%	92%	94%	92%	93%	3%	93%	0%
	CHO 1	New	M	> 90%	88%	90%	79%	87%	80%	84%	-7%	85%	-2%
	CHO 2	New	M	> 90%	98%	90%	96%	97%	88%	95%	5%	98%	-3%
	CHO 3	New	M	> 90%	96%	90%	94%	98%	97%	96%	7%	95%	2%
	CHO 4	New	M	> 90%	96%	90%	94%	93%	93%	94%	4%	96%	-2%
	CHO 5	New	M	> 90%	99%	90%	99%	99%	99%	99%	10%	98%	1%
	CHO 6	New	M	> 90%	99%	90%	100%	100%	98%	99%	10%	97%	2%
	CHO 7	New	M	> 90%	88%	90%	84%	85%	93%	85%	-5%	89%	-4%
	CHO 8	New	M	> 90%	89%	90%	93%	96%	92%	94%	4%	87%	7%
	CHO 9	New	M	> 90%	92%	90%	90%	88%	85%	88%	-2%	90%	-2%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Team													
	National	Existing	M	> 75%	74%	75%	73%	72%	74%	74%	-1%	74%	0%
	CHO 1	Existing	M	> 75%	73%	75%	68%	68%	64%	69%	-8%	70%	-2%
	CHO 2	Existing	M	> 75%	87%	75%	84%	86%	79%	84%	12%	88%	-5%
	CHO 3	Existing	M	> 75%	74%	75%	71%	73%	74%	72%	-3%	76%	-5%
	CHO 4	Existing	M	> 75%	70%	75%	71%	71%	73%	72%	-4%	70%	3%
	CHO 5	Existing	M	> 75%	89%	75%	95%	89%	90%	92%	23%	88%	5%
	CHO 6	Existing	M	> 75%	76%	75%	72%	71%	80%	75%	0%	76%	-1%
	CHO 7	Existing	M	> 75%	68%	75%	71%	70%	78%	72%	-4%	69%	5%

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Feb-15	Mar-15	Apr-15	Year to date 2015		Same period last year 2014		
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014	
	CHO 8	Existing	M	> 75%	65%	75%	65%	73%	66%	68%	-9%	63%	8%	
	CHO 9	Existing	M	> 75%	63%	75%	64%	52%	60%	62%	-18%	64%	-4%	
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams		National	New	M	> 99%	97%	99%	98%	99%	100%	98%	-1%	98%	0%
	CHO 1	New	M	> 99%	99%	99%	94%	93%	96%	95%	-4%	99%	-4%	
	CHO 2	New	M	> 99%	100%	99%	100%	100%	100%	100%	1%	99%	1%	
	CHO 3	New	M	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%	
	CHO 4	New	M	> 99%	82%	99%	89%	100%	100%	91%	-8%	93%	-2%	
	CHO 5	New	M	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%	
	CHO 6	New	M	> 99%	100%	99%	100%	99%	99%	100%	1%	100%	0%	
	CHO 7	New	M	> 99%	99%	99%	97%	100%	100%	99%	0%	98%	1%	
	CHO 8	New	M	> 99%	97%	99%	98%	98%	100%	98%	-1%	96%	3%	
	CHO 9	New	M	> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%	
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams		National	Existing	M	> 95%	93%	95%	93%	95%	96%	94%	-1%	94%	-1%
	CHO 1	Existing	M	> 95%	97%	95%	93%	93%	96%	94%	-1%	98%	-4%	
	CHO 2	Existing	M	> 95%	95%	95%	96%	92%	92%	92%	-3%	95%	-3%	
	CHO 3	Existing	M	> 95%	100%	95%	100%	100%	100%	100%	5%	100%	0%	
	CHO 4	Existing	M	> 95%	62%	95%	67%	80%	78%	69%	-28%	70%	-3%	
	CHO 5	Existing	M	> 95%	98%	95%	100%	99%	100%	100%	5%	97%	3%	

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Feb-15	Mar-15	Apr-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 6	Existing	M	> 95%	99%	95%	100%	99%	99%	99%	4%	100%	-1%
	CHO 7	Existing	M	> 95%	99%	95%	94%	99%	100%	98%	3%	98%	0%
	CHO 8	Existing	M	> 95%	92%	95%	87%	93%	98%	92%	-3%	89%	4%
	CHO 9	Existing	M	> 95%	98%	95%	98%	100%	100%	98%	3%	100%	-1%
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	M	> 95%	69%	95%	86%	77%	64%	70%	-27%	68%	2%
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	New	M	>78%	76%	78%	80%	82%	74%	80%	2%	80%	0%
	CHO 1	New	M	>78%	61%	78%	71%	84%	66%	75%	-4%	70%	7%
	CHO 2	New	M	>78%	90%	78%	92%	93%	88%	92%	17%	91%	1%
	CHO 3	New	M	>78%	86%	78%	84%	95%	78%	87%	12%	87%	1%
	CHO 4	New	M	>78%	73%	78%	69%	69%	54%	66%	-15%	75%	-12%
	CHO 5	New	M	>78%	77%	78%	85%	91%	79%	87%	12%	91%	-4%
	CHO 6	New	M	>78%	66%	78%	76%	69%	49%	68%	-12%	69%	0%
	CHO 7	New	M	>78%	72%	78%	79%	77%	86%	79%	1%	76%	4%
	CHO 8	New	M	>78%	85%	78%	85%	79%	87%	83%	7%	86%	-3%
	CHO 9	New	M	>78%	63%	78%	72%	68%	75%	72%	-7%	66%	10%

Mental Health Services: 2015 National Service Plan Targets

Service Area	CHO	New / Existing KPI	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Feb-15	Mar-15	Apr-15	Year to date 2015		Same period last year 2014	
					%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	Existing	M	>72%	67%	72%	71%	75%	68%	72%	0%	71%	2%
	CHO 1	Existing	M	>72%	55%	72%	63%	79%	64%	69%	-4%	64%	8%
	CHO 2	Existing	M	>72%	78%	72%	89%	90%	80%	85%	19%	78%	10%
	CHO 3	Existing	M	>72%	83%	72%	83%	95%	78%	87%	21%	83%	6%
	CHO 4	Existing	M	>72%	64%	72%	60%	63%	49%	59%	-18%	66%	-11%
	CHO 5	Existing	M	>72%	67%	72%	75%	80%	71%	77%	7%	81%	-5%
	CHO 6	Existing	M	>72%	55%	72%	61%	58%	41%	58%	-19%	58%	0%
	CHO 7	Existing	M	>72%	61%	72%	71%	70%	74%	69%	-4%	65%	7%
	CHO 8	Existing	M	>72%	69%	72%	63%	67%	74%	67%	-6%	73%	-7%
	CHO 9	Existing	M	>72%	53%	72%	63%	52%	69%	62%	-14%	55%	12%

Disability Services Balanced Score Card - Apr 2015

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Metric under development			
Access		Target YTD	YTD	% Var YTD
Personal Assistance (PA) Hours	No. of Personal Assistance (PA) hours delivered to adults with a physical and/or sensory disability (Q reported one month in arrears)	329,705	357,609	8%
Home Support Hours	No. of Home Support Hours delivered to people with a disability (Q reported one month in arrears)	648,174	641,241	-1%
Respite Services	No. of overnight (with or without day respite) accessed by people with a disability (Quarterly reported one month in arrears)	47,501	45,058	-5%
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	€478,746	€486,126	(€7,380) 2%
	• Pay (excl superannuation pay)	€192,451	€191,825	(€626) 0%
	• Pay – Agency	€5,607	€10,542	(€4,935) 88%
	• Pay – Overtime	€1,502	€2,434	(€932) 62%
	Non Pay (including procurement savings)	€313,709	€319,717	(€6,007) 2%
	Income	-€34,568	-€34,146	(€422) -1%
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	45(6.0%)	94%
	€ value of 2015 Service Arrangements signed	100%	29,437(2.8%)	97.20%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental		2.22%	36.57%
	Nursing		5.03%	43.70%
	Health and Social Care Professional		3.80%	8.50%
	Management/Admin		4.83%	38.00%
	General Support staff		5.51%	57.40%
	Other Patient and Client staff		5.48%	57%
Staffing levels	Variance from Indicative workforce	24,816	25,045	(229) 0.92%
		Norm	Performance	%Var
Engagement Score	% Involvement	64%	61%	4.68%
	% Loyalty	56%	50%	10.71%
	% Alignment	51%	35%	31.37%
	% Overall Engagement Score	57%	49%	14.03%

Disability Services (NSP App3 Quarterly metrics)

Service CHO		Data Timing	Outturn 2014	2015 Target		2015	Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Mar-15	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2015
Respite Services										
No. of overnights (with or without day respite) accessed by people with a disability (Inc Physical and Sensory and ID and/or Autism)	National	Q	180,649	190,003	47,501	44,878	44,878	-6%	44744	0%
	CHO 1		11,571	12,361	3,090	2,749	2,749	-11%	2905	-5%
	CHO 2		32,248	34,139	8,535	9,168	9,168	7%	7892	16%
	CHO 3		12,803	13,397	3,349	3,113	3,113	-7%	3037	3%
	CHO 4		26,600	28,380	7,095	6,557	6,557	-8%	6546	0%
	CHO 5		15,299	15,073	3,768	3,653	3,653	-3%	3739	-2%
	CHO 6		16,806	17,700	4,425	3,678	3,678	-17%	4160	-12%
	CHO 7		26,080	28,136	7,034	6,318	6,318	-10%	6588	-4%
	CHO 8		17,637	18,358	4,590	3,822	3,822	-17%	4830	-21%
	CHO 9		21,605	22,459	5,615	5,820	5,820	4%	5047	15%
Home Support Service										
Total no. of Home Support Service Hours delivered to people with a disability	National	Q	2,616,923	2,592,696	648,174	637,806	637,806	-2%	637,610	0%
	CHO 1		338,861	335,752	83,938	78,848	78,848	-6%	86,767	-9%
	CHO 2		182,673	181,407	45,352	38,707	38,707	-15%	47,378	-18%
	CHO 3		145,309	140,956	35,239	23,801	23,801	-32%	30,576	-22%
	CHO 4		189,593	188,271	47,068	52,302	52,302	11%	45,867	14%
	CHO 5		224,590	209,832	52,458	60,813	60,813	16%	48,607	25%
	CHO 6		306,907	302,462	75,616	72,182	72,182	-5%	74,905	-4%
	CHO 7		368,989	375,690	93,923	89,466	89,466	-5%	101,570	-12%
	CHO 8		437,257	431,323	107,831	119,651	119,651	11%	97,595	23%
	CHO 9		422,744	427,003	106,751	102,036	102,036	-4%	104,345	-2%

Disability Services (NSP App3 Quarterly metrics)

Service CHO		Data Timing	Outturn 2014	2015 Target		2015	Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Mar-15	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2015
PA Service										
Number of PA Service hours delivered to adults with a physical and / or sensory disability	National	Q	1,335,760	1,318,819	329,705	367,930	367,930	12%	313,959	17%
	CHO 1		125,980	123,011	30,753	33,241	33,241	8%	29,474	13%
	CHO 2		241669	238,424	59,606	74,228	74,228	25%	58,726	26%
	CHO 3		273961	265,721	66,430	68,078	68,078	2%	54,733	24%
	CHO 4		115019	115,468	28,867	29,787	29,787	3%	28,433	5%
	CHO 5		95496	94,602	23,651	24,185	24,185	2%	22,678	7%
	CHO 6		24243	24,508	6,127	4,850	4,850	-21%	6,055	-20%
	CHO 7		16916	17,382	4,346	5,769	5,769	33%	4,227	36%
	CHO 8		152582	151,599	37,900	50,541	50,541	33%	38,565	31%
	CHO 9		289,894	288,104	72,026	77,251	77,251	7%	71,068	9%
Disability Act										
% of assessments completed within the timelines as provided in the regulations	National	Q		100%	100%	39%	39%	-61%	30%	32%
	CHO 1			100%	100%	84%	84%	-16%	61%	38%
	CHO 2			100%	100%	89%	89%	-11%	87%	2%
	CHO 3			100%	100%	64%	64%	-36%	57%	13%
	CHO 4			100%	100%	20%	20%	-80%	20%	-1%
	CHO 5			100%	100%	35%	35%	-65%	50%	-30%
	CHO 6			100%	100%	62%	62%	-38%	22%	186%
	CHO 7			100%	100%	25%	25%	-75%	24%	5%
	CHO 8			100%	100%	59%	59%	-41%	17%	247%
	CHO 9			100%	100%	15%	15%	-85%	10%	50%

Older People Services Heat Map

		Nati onal	CH O 1	CH O 2	CH O 3	CH O 4	CH O 5	CH O 6	CH O 7	CH O 8	CH O 9
Access	HCP - No of persons in receipt of a HCP (13,200)	13,642	1,237	948	802	1,360	775	1,390	1,721	1,897	3,512
	HCP - No of persons in receipt of an Intensive HCP (190)	65									
	Home Help Hours - hours provided (10.3m)	845,749	112,000	101,313	78,118	174,983	99,754	30,961	56,532	100,338	91,752
	NHSS Beds - no of people funded (22,361)	22,521									
	No of NHSS Beds in Public Long Stay Units (5,287)	5,314	562	607	346	1,039	567	411	651	660	471
Finance	% variance - from budget	1%									
	% variance - Pay	1%									
	% variance - Pay (Agency)	17%									
	% variance - Pay (Overtime)	18%									
	% and € variance - income	-4%									
	% and € variance - Non Pay (including procurement savings)	-4%									
	% variance of 2014 SA signed (100%)	17.30%									
	% variance € value of 2014 SA signed (100%)	2.50%									
HR	% variance from Indicative workforce number (<0%)	0.92%									
	% absence rates rate – Medical and Dental	2.00%	2.32%	1.69%	1.56%	2.11%	1.45%	4.01%	2.02%	83%	2.73%
	% absence rates rate – Nursing	4.87%	5.99%	5.07%	7.32%	3.30%	5.38%	3.83%	4.14%	6.25%	3.65%
	% absence rates rate – Health & Social Care	3.52%	3.31%	2.88%	4.11%	3.83%	4.65%	3.10%	3.70%	3.18%	3.48%
	% absence rates rate - Management Admin	4.72%	4.80%	5.73%	5.00%	3.78%	3.15%	3.68%	5.18%	5.52%	4.15%
	% absence rates rate –General Support Staff	5.48%	6.07%	4.64%	5.49%	3.94%	6.72%	3.80%	5.48%	6.14%	6.44%
	% absence rates rate – Other Patient and Client Care	5.49%	6.88%	5.22%	6.35%	3.88%	5.46%	4.21%	5.66%	6.03%	5.86%

Older Persons Services Balanced Score Card

Quality		Target YTD	YTD	% Var YTD
Serious Reportable Events	Performance reporting in development			
Elder Abuse	% of active cases reviewed within 6 months time frame	90%	88.30%	-1.80%
Access		Target YTD	YTD	% Var YTD
Home Care Packages	Total no. of persons in receipt of a HCP	13,200	13,642	3.35%
	Intensive HCPs - no. in receipt of an Intensive HCP at a point in time (capacity)	190	65	-65.79%
Home Help Hours	No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	3,316,354	3,316,387	0.00%
Nursing Homes Support Scheme (NHSS)	No. of people being funded under NHSS in long-term residential care during the reporting month	22,361	22,521	0.72%
Public Beds	No of NHSS Beds in Public Long Stay Units	5,287	5,314	0.50%
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	€237,452	€239,526	(€2,074)1%
	• Pay (excl superannuation pay)	€211,769	€214,415	(€2,646) 1%
	• Pay – Agency	€8,788	€10,295	(€1,506) 17%
	• Pay – Overtime	€1,674	€1,970	(€296) 18%
	Non Pay (including procurement savings)	€149,045	€143,467	(€5,578) -4%
	Income	-€124,423	-€119,698	(€4,725)-4%
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	194(17.3%)	82.70%
	€ value of 2015 Service Arrangements signed	100%	€3,627(2.5%)	97.50%
Human Resources		Target YTD	YTD	Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.91%	40.28%
	Medical/Dental		2.22%	36.57%
	Nursing		5.03%	43.70%
	Health and Social Care Professional		3.80%	8.50%
	Management/Admin		4.83%	38.00%
	General Support staff		5.51%	57.40%
	Other Patient and Client staff		5.48%	57%
Staffing levels	Variance from Indicative workforce	24,816	25,045	(229) 0.92%
		Norm	Performance	% Var
Engagement Score	% Involvement	64%	63%	1.56%
	% Loyalty	56%	54%	3.57%
	% Alignment	51%	37%	27.45%
	% Overall Engagement Score	57%	51%	10.52%

Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target		Apr-15	YTD 2015		Same period last year 2014	
				Target 2015	Target YTD		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	13,642	13,642	3.3%	12,610	8.2%
	CHO 1		1,186	1,200	1,200	1,237	1,237	3.1%	1,172	5.5%
	CHO 2		1,060	1,125	1,125	948	948	-15.7%	1,038	-8.7%
	CHO 3		723	720	720	802	802	11.4%	714	12.3%
	CHO 4		1,424	1,470	1,470	1,360	1,360	-7.5%	1,411	-3.6%
	CHO 5		794	810	810	775	775	-4.3%	719	7.8%
	CHO 6		1,395	1,420	1,420	1,390	1,390	-2.1%	1,459	-4.7%
	CHO 7		1,498	1,440	1,440	1,721	1,721	19.5%	1,431	20.3%
	CHO 8		1,820	1,850	1,850	1,897	1,897	2.5%	1,775	6.9%
	CHO 9		3,299	3,165	3,165	3,512	3,512	11.0%	2,891	21.5%
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	3,316,354	845,749	3,316,387	0.0%	3,344,726	-0.8%
	CHO 1		1,345,399	1,336,000	418,137	112,000	441,051	5.5%	434,424	1.5%
	CHO 2		1,231,624	1,232,000	405,041	101,313	383,630	-5.3%	404,309	-5.1%
	CHO 3		895,514	881,800	289,907	78,118	297,742	2.7%	297,118	0.2%

Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target		Apr-15	YTD 2015		Same period last year 2014	
				Target 2015	Target YTD		Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 4		2,237,821	2,272,000	711,448	174,983	670,139	-5.8%	700,119	-4.3%
	CHO 5		1,232,295	1,236,000	398,580	99,754	404,445	1.5%	420,783	-3.9%
	CHO 6		403,583	403,800	132,756	30,961	123,590	-6.9%	135,395	-8.7%
	CHO 7		726,683	726,600	233,318	56,532	232,402	-0.4%	244,682	-5.0%
	CHO 8		1,181,969	1,183,000	388,932	100,338	403,868	3.8%	374,665	7.8%
	CHO 9		1,045,075	1,028,800	338,236	91,752	359,519	6.3%	333,231	7.9%
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		22,521	22,521	0.7%	22,380	0.6%
	CHO 1					1,982	1,982			
	CHO 2					2,575	2,575			
	CHO 3					2,095	2,095			
	CHO 4					3,678	3,678			
	CHO 5					2,351	2,351			
	CHO 6					1,878	1,878			
	CHO 7					2,836	2,836			
	CHO 8					2,595	2,595			
	CHO 9					2,531	2,531			

Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target		Apr-15	YTD 2015		Same period last year 2014	
				Target 2015	Target YTD		Activity YTD	%Var YTD v Tgt/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		5,314	5,314	0.5%	5,320	-0.1%
	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		1,039	1,039	-1.1%	1,033	0.6%
	CHO 5			562		567	567	0.9%	569	-0.4%
	CHO 6			391		411	411	5.1%	391	5.1%
	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%	478	-1.5%
Elder Abuse										
% of active cases reviewed within six month timeframe	National	M		90%		84.6%	88.3%	-1.8%		
	CHO 1			90%		90.5%	91.5%	1.7%		
	CHO 2			90%		95.8%	96.4%	7.1%		
	CHO 3			90%		75.0%	71.4%	-20.7%		
	CHO 4			90%		75.0%	88.6%	-1.6%		
	CHO 5			90%		17.9%	55.6%	-38.2%		
	CHO 6			90%		100.0%	100.0%	11.1%		

Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target		Apr-15	YTD 2015		Same period last year 2014	
				Target 2015	Target YTD		Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 7			90%		97.9%	99.0%	10.0%		
	CHO 8			90%		100.0%	98.5%	10.3%		
	CHO 9			90%		100.0%	92.0%	2.2%		

NHSS Overview: New Applicants, Placement List, Total Funded, Total New Clients

Month 2015	No. of new applicants	National placement list for funding approval	Total no. people funded under NHSS in LTRC	Private Units			Public Units		
				No. of new patients entering scheme	No. of patients Leaving NHSS	Net Increase	No. of new patients entering scheme	No. of patients Leaving NHSS	Net Increase
Jan	1,001	1,369	22,324	457	452	5	152	160	-8
Feb	959	1,378	22,231	484	510	-26	155	182	-27
Mar	947	1,308	22,142	511	511	0	145	181	-36
Apr	865	575	22,521	905	542	363	240	186	54
YTD 2015	3,772	575	22,521	2,357	2,015	342	692	709	-17

April 2015



Finance Report

Agency Costs - April 2015 vs April 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						
June 2015 cost						
July 2015 cost						
August 2015 cost						
September 2015 cost						
October 2015 cost						
November 2015 cost						
December 2015 cost						
Year to Date Total 2015	37,615	33,864	26,112	8,713	5,270	111,574
Average monthly cost 2015	9,404	8,466	6,528	2,178	1,318	27,894
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
June 2014 cost	10,778	8,310	5,887	2,343	1,427	28,746
July 2014 cost	10,902	8,868	6,659	2,720	1,385	30,535
August 2014 cost	9,840	8,259	6,510	2,462	1,617	28,688
September 2014 cost	10,153	8,171	6,621	2,484	1,539	28,969
October 2014 cost	9,748	8,806	6,589	2,118	1,627	28,888
November 2014 cost	12,378	8,538	5,237	2,355	1,913	30,421
December 2014 cost	8,539	9,040	7,039	2,847	1,820	29,285
Year to Date Total 2014	34,325	32,803	23,730	10,139	4,731	105,728
Average monthly cost 2014 to date	8,581	8,201	5,933	2,535	1,183	26,432
Total Cost 2014	116,838	101,829	74,602	29,741	17,594	340,604
Change - YTD Apr 2015 vs YTD Apr 2014	10%	3%	10%	-14%	11%	6%
2015 full year forecast based on YTD 2015 Expenditure	114,414	103,002	79,424	26,502	16,030	339,371
2015 Forecast versus 2014 Actual Cost	(2,424)	1,174	4,822	(3,240)	(1,565)	(1,233)

Acute Hospital Division					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
Beaumont Hospital	242,441	83,531	80,820	2,710	3%
Rotunda Hospital	45,968	15,810	15,491	319	2%
HSE Funded Providers	288,409	99,341	96,311	3,029	3%
Our Lady's of Lourdes Hospital, Drogheda	129,475	47,957	42,695	5,262	12%
Connolly Hospital, Blanchardstown	86,987	31,431	29,132	2,299	8%
Cavan General Hospital	78,401	26,696	25,735	960	4%
Louth County Hospital	19,031	6,693	6,423	270	4%
Monaghan General Hospital	7,922	2,713	2,630	83	3%
HSE Direct Provision	321,816	115,489	106,615	8,874	8%
RCSI Hospital Group Dublin-North East	610,226	214,830	202,927	11,903	6%
St. James's Hospital	313,374	113,363	111,848	1,515	1%
Tallaght Hospital - AMNCH (Acute Only)	161,104	56,840	53,190	3,650	7%
Coombe Women & Infants University Hospital	48,072	18,661	16,040	2,621	16%
HSE Funded Providers	522,550	188,864	181,078	7,786	4%
St. Lukes Hospital, Rathgar	41,002	13,635	13,519	116	1%
Midland Regional Hospital, Tullamore	83,473	28,648	27,437	1,211	4%
Naas General Hospital	54,594	18,773	18,009	764	4%
Midland Regional Hospital, Portlaoise	49,757	17,402	16,380	1,021	6%
Dublin Midlands Hosp Grp HQ	116	97	38	59	155%
HSE Direct Provision	228,942	78,555	75,384	3,171	4%
Dublin-Midlands Hospital Group	751,491	267,419	256,462	10,957	4%
Mater Misericordiae University Hospital	221,214	79,213	74,399	4,814	6%
St Vincent's University Hospital, Elm Park	207,257	71,875	69,511	2,364	3%
National Maternity Hospital, Holles Street	45,092	15,220	15,363	(143)	-1%
St. Michael's Hospital, Dun Laoghaire	23,873	8,712	8,573	139	2%
Cappagh National Orthopaedic Hospital	28,948	9,536	9,637	(101)	-1%
Royal Victoria Eye & Ear Hospital, Dublin	22,436	7,512	7,428	84	1%
HSE Funded Providers	548,820	192,067	184,912	7,156	4%
St. Columcilles Hospital, Loughlinstown	31,554	10,318	10,458	(140)	-1%
Midland Regional Hospital, Mullingar	58,034	22,397	19,317	3,081	16%
St. Luke's Hospital, Kilkenny	54,384	19,585	17,808	1,777	10%
Wexford General Hospital	50,787	18,015	16,924	1,091	6%
Our Lady's Hospital, Navan	41,125	14,514	13,552	962	7%
HSE Direct Provision	235,884	84,828	78,058	6,770	9%
Ireland East Hospital Group	784,704	276,895	262,970	13,926	5%
Mercy University Hospital, Cork	64,270	22,502	21,340	1,162	5%
South Infirmary University Hospital, Cork	49,570	16,939	16,638	301	2%
HSE Funded Providers	113,840	39,441	37,978	1,463	4%
Cork University Hospital	265,023	87,579	87,336	242	0%
Waterford Regional Hospital	146,545	50,541	48,227	2,314	5%
Kerry General Hospital	69,223	24,353	22,761	1,593	7%
South Tipperary General Hospital	49,976	17,066	16,508	558	3%
Bantry General Hospital	16,925	5,463	5,461	2	0%
Mallow General Hospital	17,251	5,461	5,645	(184)	-3%
Lourdes Orthopaedic Hospital, Kilcreene	6,653	2,342	2,231	111	5%
South/South West Hosp Grp HQ	6,229	2,074	2,074	0	0%
HSE Direct Provision	577,825	194,879	190,244	4,636	2%
South-South West Hospital Group	691,665	234,321	228,222	6,098	3%
Galway University Hospitals	267,003	93,621	87,932	5,689	6%
Sligo General Hospital	105,812	36,992	35,059	1,933	6%
Letterkenny General Hospital	107,618	37,968	35,529	2,440	7%
Mayo General hospital	83,342	28,273	27,467	807	3%
Portiuncula Hospital General and Maternity	51,721	19,882	17,300	2,582	15%
Roscommon County Hospital	17,794	6,186	5,902	284	5%
Saolta Hosp Grp HQ	2,531	1,220	832	388	47%
HSE Direct Provision	635,821	224,142	210,021	14,121	7%
Saolta University Health Care Group	635,821	224,142	210,021	14,121	7%
St. John's Hospital	19,375	6,252	6,220	32	1%
HSE Funded Providers	19,375	6,252	6,220	32	1%
Limerick University Hospital	171,864	58,325	57,052	1,272	2%
Ennis Hospital	16,539	5,180	5,467	(287)	-5%
Nenagh Hospital	15,230	5,189	5,069	120	2%
University Maternity Hospital, Limerick	19,068	6,105	6,281	(176)	-3%
Croom Hospital	12,212	3,700	4,030	(331)	-8%
UL Hospital Group HQ/Ortho	2,399	842	789	53	7%
HSE Direct Provision	237,311	79,340	78,689	651	1%
University of Limerick Hospital Group	256,687	85,592	84,909	683	1%
Temple Street, Children's University Hospital	87,542	29,550	29,288	262	1%
Our Lady's Hospital for Sick Children, Crumlin	116,996	40,372	39,259	1,113	3%
National Childrens Hospital, Tallaght	15,377	5,410	5,126	284	6%
HSE Funded Providers	219,915	75,332	73,673	1,659	2%
The Children's Hospital Group	219,915	75,332	73,673	1,659	2%
Regional and National Services	50,549	6,833	4,949	1,884	38%
HSE Funded Providers	1,712,909	601,297	580,172	21,125	4%
HSE Direct Provision	2,288,148	784,067	743,960	40,107	5%
Total Hospital Groups	4,001,057	1,385,364	1,324,133	61,231	5%

National Ambulance Service						
April 2015						
		Approved	YTD	YTD	YTD	YTD
		Allocation	Actual	Budget	Variance	% Var vrs Plan
		€000	€000	€000	€000	
Southern Regional Ambulance	CRS Z-SACU	18,457	6,684	6,079	604	10%
South Eastern Regional Ambulance	CRS Z-SEACU	13,648	4,398	4,493	(95)	-2%
Western Regional Ambulance	CRS Z-WACU	14,330	4,834	4,535	298	7%
North Western Regional Ambulance	CRS Z-NWACU	10,463	3,727	3,338	389	12%
Mid Western Regional Ambulance	CRS Z-MWACU	11,970	4,300	3,934	365	9%
North Eastern Regional Ambulance	CRS Z-NEACU	12,270	4,247	4,031	216	5%
South Western Regional Ambulance	Z-589ACU	0	0	0	0	0%
Midland Regional Ambulance	CRS Z-MACU	10,218	3,502	3,365	137	4%
East Coast Regional Ambulance	CRS Z-ECACU	26,361	8,835	8,667	168	2%
Regional Ambulance Services	Regional Am	117,716	40,526	38,444	2,082	5%
Office of the National Director	CRS Z-PHEC	7,558	1,077	2,266	(1,188)	-52%
National Ambulance College	CRS Z-PHEN	1,992	623	655	(32)	-5%
Emergency Care Control	CRS Z-PHEC	16,872	4,825	5,327	(502)	-9%
Office of the Assistant National Director	Office of the	26,422	6,526	8,247	(1,722)	-21%
Total Regional Ambulance Service	TotalAmbula	144,139	47,052	46,691	360	1%

Primary Care (incl Multi Care)	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
CHO 1	74,569	25,941	24,404	1,538	6%
CHO 2	77,495	26,571	25,477	1,094	4%
CHO 3	52,213	17,385	17,170	214	1%
CHO 4	95,269	32,080	31,316	764	2%
CHO 5	72,793	24,270	24,039	231	1%
CHO 6	50,407	17,142	16,531	612	4%
CHO 7	69,965	24,746	23,073	1,673	7%
CHO 8	97,260	32,325	31,946	380	1%
CHO 9	68,467	23,085	22,652	433	2%
Regional & National	87,838	20,620	22,753	(2,132)	-9%
Total	746,275	244,167	239,360	4,806	2%

Primary Care Schemes	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Medical Cards	1,660,825	561,550	547,986	13,564	2%
Drug Payment Scheme	70,475	22,060	24,577	(2,517)	-10%
Long Term Illness Scheme	117,390	56,638	35,052	21,586	62%
High Tech	197,226	72,455	64,781	7,674	12%
Dental Treatment Services	75,981	22,777	25,296	(2,519)	-10%
Health Amendment Act	1,677	572	526	46	9%
Community Ophthalmic Scheme	32,182	10,026	10,147	(121)	-1%
Methadone Treatment	19,946	6,727	6,648	79	1%
Childhood Immunisation	8,449	2,018	2,812	(794)	-28%
Doctors Fees/ Allowances	8,037	838	1,386	(548)	-40%
Hardship	13,500	4,330	4,499	(169)	-4%
OPAT	7,000	1,656	2,336	(680)	-29%
Oncology Drugs / Medicines	11,500	3,197	3,836	(639)	-17%
HEP C Drugs & Medicines	33,924	3,402	4,291	(889)	-21%
ADHD	9,996	1,361	3,332	(1,971)	-59%
OPIT	0	188	0	188	0%
Total	2,268,108	769,795	737,505	32,290	4%

Local Schemes	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Local Schemes	218,344	75,322	72,084	3,238	4%

Primary Care (Total) by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	996	230	231	- 1	0%
LHO Cavan/Monaghan	17,887	6,380	5,859	521	9%
LHO Cavan/Monaghan	211	105	70	34	49%
LHO Cavan/Monaghan	804	284	265	19	7%
LHO Cavan/Monaghan	19,897	6,998	6,425	574	9%
LHO Donegal	6,966	2,390	2,290	100	4%
LHO Donegal	25,102	8,830	8,254	576	7%
LHO Donegal	704	237	232	5	2%
LHO Donegal	2,453	811	806	5	1%
LHO Donegal	35,226	12,268	11,582	686	6%
LHO Sligo/Leitrim	5,342	1,903	1,756	147	8%
LHO Sligo/Leitrim	18,276	6,209	6,014	195	3%
LHO Sligo/Leitrim	1,279	421	421	1	0%
LHO Sligo/Leitrim	2,526	817	830	- 13	-2%
LHO Sligo/Leitrim	27,424	9,350	9,021	329	4%
HSE Direct Provision Total	165,093	57,232	54,056	3,177	6%
CHO 1	82,546	28,616	27,028	1,588	6%
LHO Galway	10,241	3,430	3,367	63	2%
LHO Galway	31,266	10,784	10,283	501	5%
LHO Galway	2	-	0	0	-100%
LHO Galway	3,476	1,152	1,143	10	1%
LHO Galway	44,985	15,367	14,793	573	4%
LHO Mayo	5,298	1,851	1,742	109	6%
LHO Mayo	20,010	6,817	6,574	243	4%
LHO Mayo	6,115	1,997	2,010	- 13	-1%
LHO Mayo	1,175	390	386	4	1%
LHO Mayo	32,598	11,056	10,713	343	3%
LHO Roscommon	3,331	1,164	1,095	69	6%
LHO Roscommon	7,349	2,525	2,416	109	5%
LHO Roscommon	2	1	1	0	27%
LHO Roscommon	512	145	168	- 23	-14%
LHO Roscommon	11,195	3,835	3,680	154	4%
HSE Direct Provision Total	132,571	45,147	43,580	1,568	4%
CHO 2	88,778	30,257	29,186	1,071	4%
LHO Clare	2,903	964	954	10	1%
LHO Clare	10,593	3,444	3,483	- 38	-1%
LHO Clare	250	89	82	7	8%
LHO Clare	13,746	4,498	4,519	- 22	0%
LHO Limerick	3,428	1,152	1,156	- 4	0%
LHO Limerick	24,058	7,936	7,885	51	1%
LHO Limerick	404	133	133	1	0%
LHO Limerick	27,890	9,221	9,173	48	1%
LHO North Tipperary	2,954	1,031	971	60	6%
LHO North Tipperary	8,277	2,857	2,722	136	5%
LHO North Tipperary	7,429	2,524	2,442	81	3%
LHO North Tipperary	11,639	3,835	3,827	8	0%
LHO North Tipperary	30,300	10,247	9,962	285	3%
HSE Direct Provision Total	130,125	43,433	42,790	644	2%
CHO 3	71,935	23,966	23,654	311	1%
Cork Dental Hospital	1,686	691	549	142	26%
HSE Funded Providers Total	1,686	691	549	142	26%
LHO Kerry	17,647	6,030	5,802	228	4%
LHO Kerry	251	114	82	32	39%
LHO Kerry	910	319	299	20	7%
LHO Kerry	18,807	6,464	6,183	280	5%
LHO North Cork	30,027	9,682	9,872	- 190	-2%
LHO North Cork	887	292	292	1	0%
LHO North Cork	6,985	2,328	2,328	- 1	0%
LHO North Cork	37,899	12,302	12,492	- 190	-2%
LHO North Lee	16,006	5,402	5,262	140	3%
LHO North Lee	291	96	96	-	0%
LHO South Lee	18,618	6,425	6,121	304	5%
LHO South Lee	12,306	4,067	4,046	21	1%
LHO South Lee	47,221	15,990	15,525	465	3%
LHO West Cork	11,286	3,851	3,710	140	4%
LHO West Cork	434	131	143	- 12	-8%
LHO West Cork	229	77	76	1	1%
LHO West Cork	11,948	4,059	3,929	130	3%
HSE Direct Provision Total	212,944	71,164	70,075	1,089	2%
CHO 4	117,562	39,505	38,678	826	2%
LHO Carlow/Kilkenny	27,897	9,479	9,243	236	3%
LHO Carlow/Kilkenny	1,913	629	629	- 0	0%
LHO Carlow/Kilkenny	218	72	72	-	0%
LHO Carlow/Kilkenny	30,028	10,179	9,944	236	2%
LHO South Tipperary	15,660	5,182	5,172	10	0%
LHO South Tipperary	673	222	221	0	0%

	Approved	YTD	YTD	YTD	YTD		
	Allocation	Actual	Budget	Variance	% Var vrs Plan		
	€000	€000	€000	€000			
LHO South Tipperary	228	74	75	-	0	0%	
LHO South Tipperary	16,561	5,478	5,468	10		0%	
LHO Waterford	13,929	4,524	4,579	-	55	-1%	
LHO Waterford	4,523	1,486	1,484	2		0%	
LHO Waterford	409	126	135	-	9	-6%	
LHO Waterford	18,861	6,136	6,198	-	62	-1%	
LHO Wexford	15,307	5,086	5,045	41		1%	
LHO Wexford	670	224	220	4		2%	
LHO Wexford	426	138	140	-	2	-1%	
LHO Wexford	16,403	5,448	5,405	42		1%	
HSE Direct Provision Total	133,678	44,302	44,085	217		0%	
CHO 5	81,853	27,241	27,014	227		1%	
Dublin Dental School	-	252	-	93	-	0	0%
Dublin Dental School	5,694	1,901	1,841	61		3%	
Dublin Dental School	5,442	1,808	1,748	61		3%	
HSE Funded Providers Total	5,442	1,808	1,748	61		3%	
LHO Area 1 Dublin South	3,387	1,178	1,114	65		6%	
LHO Area 1 Dublin South	8,952	2,960	2,943	17		1%	
LHO Area 1 Dublin South	1,007	335	331	4		1%	
LHO Area 1 Dublin South	13,345	4,473	4,387	85		2%	
LHO Area 2 Dublin South	780	253	257	-	3	-1%	
LHO Area 2 Dublin South	13,377	4,541	4,398	143		3%	
LHO Area 2 Dublin South	1,271	458	418	40		10%	
LHO Area 2 Dublin South	294	97	97	1		1%	
LHO Area 2 Dublin South	15,722	5,349	5,169	180		3%	
LHO Wicklow	3,040	1,075	1,000	75		8%	
LHO Wicklow	15,428	5,327	5,072	255		5%	
LHO Wicklow	275	92	91	1		1%	
LHO Wicklow	350	84	115	-	31	-27%	
LHO Wicklow	19,094	6,578	6,278	300		5%	
HSE Direct Provision Total	96,323	32,800	31,668	1,132		4%	
CHO 6	53,603	18,208	17,582	626		4%	
Our Lady's Hospice	21,510	6,748	7,170	-	422	-6%	
Our Lady's Hospice	-	1,350	-	476	-	26	6%
Our Lady's Hospice	20,160	6,273	6,720	-	447	-7%	
HSE Funded Providers Total	20,160	6,273	6,720	-	447	-7%	
LHO Area 3 Dublin South City	4,306	1,451	1,417	35		2%	
LHO Area 3 Dublin South City	12,966	4,779	4,253	526		12%	
LHO Area 3 Dublin South City	7,678	2,541	2,556	-	14	-1%	
LHO Area 3 Dublin South City	39	13	13	-	0	0%	
LHO Area 3 Dublin South City	24,989	8,785	8,238	547		7%	
LHO Area 4 Dublin South West	3,372	1,217	1,109	109		10%	
LHO Area 4 Dublin South West	12,239	4,167	4,024	143		4%	
LHO Area 4 Dublin South West	269	97	89	8		8%	
LHO Area 4 Dublin South West	15,879	5,481	5,222	259		5%	
LHO Area 5 Dublin West	3,997	1,256	1,314	-	59	-4%	
LHO Area 5 Dublin West	10,451	3,699	3,505	194		6%	
LHO Area 5 Dublin West	37,410	12,401	12,378	23		0%	
LHO Area 5 Dublin West	51,859	17,356	17,197	158		1%	
LHO Kildare/West Wicklow	4,165	1,390	1,369	21		2%	
LHO Kildare/West Wicklow	18,469	6,786	6,081	705		12%	
LHO Kildare/West Wicklow	228	82	76	6		8%	
LHO Kildare/West Wicklow	2,632	1,022	865	157		18%	
LHO Kildare/West Wicklow	25,494	9,281	8,392	889		11%	
HSE Direct Provision Total	211,452	73,020	69,861	3,159		5%	
CHO 7	138,381	47,175	45,770	1,405		3%	
LHO Laois/Offaly	7,128	2,393	2,349	43		2%	
LHO Laois/Offaly	29,809	9,789	9,772	17		0%	
LHO Laois/Offaly	1,140	358	377	-	19	-5%	
LHO Laois/Offaly	1,248	436	410	25		6%	
LHO Laois/Offaly	39,325	12,975	12,908	67		1%	
LHO Longford/Westmeath	9,150	3,000	2,979	21		1%	
LHO Longford/Westmeath	18,469	6,064	6,033	31		1%	
LHO Longford/Westmeath	1,671	544	552	-	7	-1%	
LHO Longford/Westmeath	1,050	340	345	-	5	-2%	
LHO Longford/Westmeath	30,340	9,948	9,909	40		0%	
LHO Louth	9,895	3,396	3,280	116		4%	
LHO Louth	7,379	2,282	2,437	-	155	-6%	
LHO Louth	620	205	204	1		0%	
LHO Louth	1,299	427	427	-	0	0%	
LHO Louth	19,194	6,309	6,348	-	39	-1%	
LHO Meath	7,479	2,514	2,474	40		2%	
LHO Meath	7,951	2,889	2,622	267		10%	
LHO Meath	308	91	102	-	11	-10%	
LHO Meath	937	300	309	-	9	-3%	
LHO Meath	16,675	5,795	5,508	287		5%	
HSE Direct Provision Total	171,742	57,079	56,436	643		1%	
CHO 8	105,533	35,027	34,672	355		1%	
LHO Nth Dublin Area 6	4,669	1,549	1,536	13		1%	
LHO Nth Dublin Area 6	22,254	7,345	7,351	-	6	0%	

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Nth Dublin Area 6	6,527	2,288	2,169	119	5%
LHO Nth Dublin Area 6	33,451	11,182	11,056	126	1%
LHO Nth Dublin Area 7	1,006	384	331	53	16%
LHO Nth Dublin Area 7	14,583	4,982	4,818	164	3%
LHO Nth Dublin Area 7	26,973	8,873	8,945	-73	-1%
LHO Nth Dublin Area 7	42,562	14,239	14,094	145	1%
LHO Nth Dublin Area 8	6,215	2,057	2,052	5	0%
LHO Nth Dublin Area 8	19,739	6,768	6,565	203	3%
LHO Nth Dublin Area 8	900	321	300	21	7%
LHO Nth Dublin Area 8	10,278	3,468	3,477	-9	0%
LHO Nth Dublin Area 8	37,132	12,614	12,394	220	2%
HSE Direct Provision Total	192,840	64,888	64,032	856	1%
CHO 9	113,146	38,035	37,544	491	1%
North Eastern Reg PCCC Services	18,401	5,985	6,124	-139	-2%
North Eastern Reg PCCC Services	737	236	242	-7	-3%
North Eastern Reg PCCC Services	19,138	6,221	6,367	-146	-2%
North West Reg PCCC Services	0	78	0	78	58301%
Northern Area Reg PCCC Services	3,344	955	1,114	-159	-14%
Off Asst Nat Dir Sth	1,204	396	396	0	0%
Office of Assistant National Director Dub/	2,552	-	839	-839	-100%
RDO Cost Centre DML	18,450	7,524	6,065	1,459	24%
RDO Cost Centre DNE	5,975	1,828	1,972	-144	-7%
RDO West	221	63	73	-10	-13%
South Eastern Reg PCCC Services	1,078	349	354	-5	-1%
West Reg PCCC Services	410	129	135	-6	-5%
HSE Direct Provision Total	52,373	17,542	17,315	227	1%
Regional	52,373	17,542	17,315	227	1%
Hepatitis C	636	65	37	102	-277%
National Oral Health	424	238	135	103	76%
Palliative Care National	580	-	-	-	0%
Primary Care	-	142	-	142	0%
Primary Care Group	975	303	318	-14	-5%
Primary Care Nat Dir Off	27,147	212	3,954	-3,743	-95%
Social Inclusion	492	196	156	40	26%
The Drug Treatment Centre	7,020	2,353	2,309	44	2%
HSE Direct Provision Total	37,275	3,510	6,836	-3,326	-49%
National	37,275	3,510	6,836	-3,326	-49%
Total Primary Care	942,984	309,082	305,280	3,802	1%
HSE Funded Providers	27,288	8,772	9,017	-245	-3%
HSE Direct Provision	1,536,415	510,119	500,734	9,385	2%
Total Primary Care	1,563,703	518,891	509,751	9,140	2%

Primary Care (Social Inclusion) by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	704	237	232	5	2%
LHO Sligo/Leitrim	1,279	421	421	1	0%
LHO Cavan/Monaghan	211	105	70	34	49%
HSE Direct Provision Total	2,194	762	722	40	6%
CHO 1 Total	2,194	762	722	40	6%
LHO Mayo	6,115	1,997	2,010	(13)	-1%
LHO Roscommon	2	1	1	0	27%
LHO Galway	2	0	0	(0)	-100%
HSE Direct Provision Total	6,118	1,998	2,012	(13)	-1%
CHO 2 Total	6,118	1,998	2,012	(13)	-1%
LHO Clare	250	89	82	7	8%
LHO Limerick	404	133	133	1	0%
LHO North Tipperary	7,429	2,524	2,442	81	3%
HSE Direct Provision Total	8,083	2,746	2,657	89	3%
CHO 3 Total	8,083	2,746	2,657	89	3%
LHO Kerry	251	114	82	32	39%
LHO West Cork	434	131	143	(12)	-8%
LHO North Cork	887	292	292	1	0%
LHO North Lee	291	96	96	0	0%
LHO South Lee	12,306	4,067	4,046	21	1%
HSE Direct Provision Total	14,169	4,700	4,658	42	1%
CHO 4 Total	14,169	4,700	4,658	42	1%
LHO South Tipperary	673	222	221	0	0%
LHO Waterford	4,523	1,486	1,484	2	0%
LHO Wexford	670	224	220	4	2%
LHO Carlow/Kilkenny	1,913	629	629	(0)	0%
HSE Direct Provision Total	7,779	2,560	2,554	6	0%
CHO 5 Total	7,779	2,560	2,554	6	0%
LHO Wicklow	275	92	91	1	1%
LHO Area 1 Dublin South	1,007	335	331	4	1%
LHO Area 2 Dublin South	1,271	458	418	40	10%
HSE Direct Provision Total	2,553	884	839	45	5%
CHO 6 Total	2,553	884	839	45	5%
LHO Kildare/West Wicklow	228	82	76	6	8%
LHO Area 3 Dublin South City	7,678	2,541	2,556	(14)	-1%
LHO Area 4 Dublin South West	269	97	89	8	8%
LHO Area 5 Dublin West	37,410	12,401	12,378	23	0%
HSE Direct Provision Total	45,584	15,121	15,099	22	0%
CHO 7 Total	45,584	15,121	15,099	22	0%
LHO Louth	620	205	204	1	0%
LHO Meath	308	91	102	(11)	-10%
LHO Laois/Offaly	1,140	358	377	(19)	-5%
LHO Longford/Westmeath	1,671	544	552	(7)	-1%
HSE Direct Provision Total	3,739	1,199	1,235	(36)	-3%
CHO 8 Total	3,739	1,199	1,235	(36)	-3%
LHO Nth Dublin Area 6	6,527	2,288	2,169	119	5%
LHO Nth Dublin Area 7	26,973	8,873	8,945	(73)	-1%
LHO Nth Dublin Area 8	900	321	300	21	7%
HSE Direct Provision Total	34,401	11,482	11,415	67	1%
CHO 9 Total	34,401	11,482	11,415	67	1%
Social Inclusion	492	196	156	40	26%
HSE Direct Provision Total	492	196	156	40	26%
National Total	492	196	156	40	26%
Grand Total	125,112	41,650	41,347	303	1%
HSE Funded Providers	0	0	0	0	0%
HSE Direct Provision	125,112	41,650	41,347	303	1%
Grand Total	125,112	41,650	41,347	303	1%

Palliative Care by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	2,453	811	806	5	1%
LHO Sligo/Leitrim	2,526	817	830	(13)	-2%
LHO Cavan/Monaghan	804	284	265	19	7%
HSE Direct Provision Total	5,783	1,913	1,902	11	1%
Total CHO 1	5,783	1,913	1,902	11	1%
LHO Mayo	1,175	390	386	4	1%
LHO Roscommon	512	145	168	(23)	-14%
LHO Galway	3,476	1,152	1,143	10	1%
HSE Direct Provision Total	5,164	1,688	1,698	(10)	-1%
Total CHO 2	5,164	1,688	1,698	(10)	-1%
LHO North Tipperary	11,639	3,835	3,827	8	0%
HSE Direct Provision Total	11,639	3,835	3,827	8	0%
Total CHO 3	11,639	3,835	3,827	8	0%
LHO Kerry	910	319	299	20	7%
LHO West Cork	229	77	76	1	1%
LHO North Cork	6,985	2,328	2,328	(1)	0%
HSE Direct Provision Total	8,124	2,724	2,704	20	1%
Total CHO 4	8,124	2,724	2,704	20	1%
LHO South Tipperary	228	74	75	(0)	0%
LHO Waterford	409	126	135	(9)	-6%
LHO Wexford	426	138	140	(2)	-1%
LHO Carlow/Kilkenny	218	72	72	0	0%
HSE Direct Provision Total	1,281	410	421	(11)	-3%
Total CHO 5	1,281	410	421	(11)	-3%
LHO Wicklow	350	84	115	(31)	-27%
LHO Area 2 Dublin South	294	97	97	1	1%
HSE Direct Provision Total	644	181	212	(30)	-14%
Total CHO 6	644	181	212	(30)	-14%
Our Lady's Hospice	21,510	6,748	7,170	(422)	-6%
Our Lady's Hospice	(1,350)	(476)	(450)	(26)	6%
Our Lady's Hospice	20,160	6,273	6,720	(447)	-7%
HSE Funded Providers Total	20,160	6,273	6,720	(447)	-7%
LHO Kildare/West Wicklow	2,632	1,022	865	157	18%
LHO Area 3 Dublin South City	39	13	13	(0)	0%
HSE Direct Provision Total	2,671	1,035	878	157	18%
Total CHO 7	22,831	7,308	7,598	(290)	-4%
LHO Louth	1,299	427	427	(0)	0%
LHO Meath	937	300	309	(9)	-3%
LHO Laois/Offaly	1,248	436	410	25	6%
LHO Longford/Westmeath	1,050	340	345	(5)	-2%
HSE Direct Provision Total	4,535	1,503	1,492	11	1%
Total CHO 8	4,535	1,503	1,492	11	1%
LHO Nth Dublin Area 8	10,278	3,468	3,477	(9)	0%
HSE Direct Provision Total	10,278	3,468	3,477	(9)	0%
Total CHO 9	10,278	3,468	3,477	(9)	0%
North Eastern Reg PCCC Services	737	236	242	(7)	-3%
HSE Direct Provision Total	737	236	242	(7)	-3%
Regional Total	737	236	242	(7)	-3%
Palliative Care National	580	0	0	0	0%
HSE Direct Provision Total	580	0	0	0	0%
National Total	580	0	0	0	0%
Grand Total	71,597	23,266	23,573	(307)	-1%
HSE Funded Providers	20,160	6,273	6,720	(447)	-7%
HSE Direct Provision	51,437	16,993	16,853	140	1%
Grand Total	71,597	23,266	23,573	(307)	-1%

Mental Health by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	21,380	7,352	7,028	323	5%
LHO Sligo/Leitrim	23,069	7,519	7,583	(64)	-1%
LHO Cavan/Monaghan	19,851	6,471	6,745	(274)	-4%
HSE Direct Provision Total	64,301	21,342	21,356	(15)	0%
Total CHO 1	64,301	21,342	21,356	(15)	0%
LHO Mayo	25,397	8,510	8,317	193	2%
LHO Roscommon	12,104	3,827	3,979	(152)	-4%
LHO Galway	52,005	16,986	17,087	(101)	-1%
HSE Direct Provision Total	89,506	29,322	29,383	(61)	0%
Total CHO 2	89,506	29,322	29,383	(61)	0%
LHO Clare	19,821	6,546	6,502	44	1%
LHO Limerick	34,335	11,278	11,244	34	0%
LHO North Tipperary	3,180	1,052	1,048	4	0%
HSE Direct Provision Total	57,336	18,876	18,794	82	0%
Total CHO 3	57,336	18,876	18,794	82	0%
LHO Kerry	21,501	7,140	7,082	58	1%
LHO West Cork	7,686	2,456	2,542	(86)	-3%
LHO North Cork	22,201	7,208	7,408	(201)	-3%
LHO North Lee	34,033	11,692	11,247	445	4%
LHO South Lee	14,670	4,981	4,821	160	3%
HSE Direct Provision Total	100,091	33,476	33,100	377	1%
Total CHO 4	100,091	33,476	33,100	377	1%
LHO South Tipperary	18,992	6,639	6,240	399	6%
LHO Waterford	18,385	6,166	6,053	113	2%
LHO Wexford	21,061	7,000	6,934	66	1%
LHO Carlow/Kilkenny	29,338	9,888	9,648	240	2%
HSE Direct Provision Total	87,775	29,693	28,875	818	3%
Total CHO 5	87,775	29,693	28,875	818	3%
St John of Gods (Mental Health)	22,326	7,452	7,410	42	1%
HSE Funded Providers Total	22,326	7,452	7,410	42	1%
LHO Wicklow	11,623	3,927	3,860	66	2%
LHO Area 1 Dublin South	3,161	889	1,052	(163)	-16%
LHO Area 2 Dublin South	14,657	4,756	4,806	(50)	-1%
HSE Direct Provision Total	29,442	9,572	9,719	(147)	-2%
Total CHO 6	51,767	17,025	17,129	(104)	-1%
LHO Kildare/West Wicklow	14,293	4,903	4,732	170	4%
LHO Area 3 Dublin South City	12,653	4,095	4,185	(90)	-2%
LHO Area 4 Dublin South West	343	108	114	(6)	-5%
LHO Area 5 Dublin West	45,379	15,035	14,927	108	1%
HSE Direct Provision Total	72,667	24,141	23,958	183	1%
Total CHO 7	72,667	24,141	23,958	183	1%
LHO Louth	31,081	10,124	10,284	(160)	-2%
LHO Laois/Offaly	23,421	8,162	7,842	319	4%
LHO Longford/Westmeath	21,796	7,281	7,215	67	1%
HSE Direct Provision Total	76,299	25,567	25,341	226	1%
Total CHO 8	76,299	25,567	25,341	226	1%
St Vincent's Hospital, Fairview	13,822	4,644	4,588	56	1%
St Vincent's Hospital, Fairview	(582)	(181)	(194)	13	-7%
St Vincent's Hospital, Fairview	13,241	4,463	4,394	69	2%
HSE Funded Providers Total	13,241	4,463	4,394	69	2%
LHO Nth Dublin Area 6	38,647	12,990	12,749	241	2%
LHO Nth Dublin Area 7	17,976	5,857	5,955	(98)	-2%
LHO Nth Dublin Area 8	31,232	10,329	10,372	(43)	0%
HSE Direct Provision Total	87,856	29,175	29,076	100	0%
Total CHO 9	101,096	33,639	33,470	168	1%
North Eastern Reg PCCC Services	1,526	595	434	161	37%
Northern Area Reg PCCC Services	155	0	0	0	-100%
South West Reg PCCC Services	65	0	21	(21)	-100%
East Coast Reg PCCC Services	0	22	0	22	0%
HSE Direct Provision Total	1,746	617	455	162	35%
Regional Total	1,746	617	455	162	35%
Suicide Prevention	8,334	1,816	1,525	291	19%
National Care Group Mental Health	5,803	1,851	2,028	(178)	-9%
Mental Health Nat Dir Off	17,955	149	1,765	(1,617)	-92%
Central Mental Hospital	22,523	7,724	7,412	312	4%
HSE Direct Provision Total	54,614	11,539	12,731	(1,192)	-9%
National Total	54,614	11,539	12,731	(1,192)	-9%
Grand Total	757,198	245,236	244,593	643	0%
HSE Funded Providers	35,566	11,915	11,804	111	1%
HSE Direct Provision	721,632	233,321	232,789	532	0%
Grand Total	757,198	245,236	244,593	643	0%

Social Care (Disabilities) by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	36,056	12,263	11,852	411	3%
LHO Sligo/Leitrim	43,828	15,122	14,407	716	5%
LHO Cavan/Monaghan	25,284	8,696	8,238	458	6%
HSE Direct Provision Total	105,168	36,082	34,497	1,585	5%
Total CHO 1	105,168	36,082	34,497	1,585	5%
LHO Mayo	44,552	15,973	14,641	1,332	9%
LHO Roscommon	16,610	5,604	5,461	144	3%
LHO Galway	76,606	25,552	25,186	366	1%
HSE Direct Provision Total	137,768	47,129	45,287	1,842	4%
Total CHO 2	137,768	47,129	45,287	1,842	4%
LHO Clare	23,462	7,992	7,714	278	4%
LHO Limerick	48,232	16,194	15,874	320	2%
LHO North Tipperary	54,595	18,222	17,932	290	2%
HSE Direct Provision Total	126,289	42,409	41,520	889	2%
Total CHO 3	126,289	42,409	41,520	889	2%
LHO Kerry	2,236	1,098	734	364	50%
LHO West Cork	173,188	57,180	56,919	261	0%
LHO North Cork	1,367	482	449	33	7%
LHO North Lee	4,326	1,434	1,422	12	1%
LHO South Lee	3,019	1,005	992	13	1%
HSE Direct Provision Total	184,136	61,199	60,517	683	1%
Total CHO 4	184,136	61,199	60,517	683	1%
LHO South Tipperary	19,292	6,850	6,367	484	8%
LHO Waterford	44,656	14,767	14,693	74	1%
LHO Wexford	25,686	8,783	8,453	330	4%
LHO Carlow/Kilkenny	39,328	13,011	12,947	64	0%
HSE Direct Provision Total	128,961	43,412	42,460	952	2%
Total CHO 5	128,961	43,412	42,460	952	2%
National Rehabilitation Hospital	26,896	9,603	9,430	173	2%
National Rehabilitation Hospital	(1,245)	(425)	(419)	(6)	1%
National Rehabilitation Hospital	25,651	9,178	9,011	167	2%
St John of God (Disabilities)	63,766	22,336	21,477	858	4%
St John of God (Disabilities)	(5,077)	(1,700)	(1,676)	(24)	1%
St John of God (Disabilities)	58,689	20,636	19,802	834	4%
Sunbeam House Services	19,702	6,732	6,567	165	3%
The Children's Sunshine Home	3,879	1,263	1,293	(30)	-2%
The Children's Sunshine Home	(176)	(57)	(59)	1	-2%
The Children's Sunshine Home	3,703	1,205	1,234	(29)	-2%
HSE Funded Providers Total	107,744	37,751	36,614	1,137	3%
LHO Wicklow	30,511	10,504	10,089	415	4%
LHO Area 1 Dublin South	7,331	2,442	2,443	(1)	0%
LHO Area 2 Dublin South	56,525	19,174	18,849	325	2%
HSE Direct Provision Total	94,366	32,120	31,381	739	2%
Total CHO 6	202,110	69,871	67,995	1,876	3%
Cheeverstown House	22,379	7,724	7,232	493	7%
Cheeverstown House	(946)	(324)	(315)	(9)	3%
Cheeverstown House	21,433	7,400	6,916	484	7%
Kare	15,723	4,909	5,033	(124)	-2%
Peamount Hospital	21,771	7,046	7,125	(79)	-1%
Peamount Hospital	(893)	(319)	(294)	(25)	9%
Peamount Hospital	20,878	6,727	6,832	(104)	-2%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
Stewarts Hospital	43,274	14,512	14,437	75	1%
Stewarts Hospital	(1,900)	(616)	(634)	18	-3%
Stewarts Hospital	41,374	13,895	13,803	92	1%
HSE Funded Providers Total	99,407	32,932	32,584	348	1%
LHO Kildare/West Wicklow	17,977	6,402	5,935	467	8%
LHO Area 3 Dublin South City	12,348	4,411	4,076	334	8%
LHO Area 4 Dublin South West	11,918	4,348	3,949	399	10%
LHO Area 5 Dublin West	8,311	3,088	2,739	349	13%
HSE Direct Provision Total	50,554	18,248	16,698	1,550	9%
Total CHO 7	149,961	51,180	49,282	1,897	4%
Sisters Of Charity	42,124	14,803	14,062	741	5%
Sisters Of Charity	(1,410)	(493)	(488)	(5)	1%
Sisters Of Charity	40,714	14,310	13,574	736	5%
HSE Funded Providers Total	40,714	14,310	13,574	736	5%
LHO Louth	43,573	14,739	14,503	237	2%
LHO Meath	29,973	10,415	9,906	509	5%
LHO Laois/Offaly	18,275	6,097	5,924	173	3%
LHO Longford/Westmeath	31,865	10,797	10,583	214	2%
HSE Direct Provision Total	123,685	42,048	40,916	1,132	3%
Total CHO 8	164,399	56,357	54,489	1,868	3%
Daughters of Charity	57,084	20,220	19,318	902	5%
Daughters of Charity	(2,381)	(777)	(794)	16	-2%
Daughters of Charity	54,703	19,443	18,525	919	5%
St Michael's House	70,880	24,787	24,022	766	3%
St Michael's House	(3,206)	(1,059)	(1,069)	10	-1%
St Michael's House	67,674	23,729	22,953	776	3%
Central Remedial Clinic	14,073	4,678	4,691	(13)	0%
Central Remedial Clinic	(450)	(129)	(150)	21	-14%
Central Remedial Clinic	13,623	4,549	4,541	8	0%
HSE Funded Providers Total	135,999	47,721	46,018	1,702	4%
LHO Nth Dublin Area 6	25,221	8,208	8,343	(135)	-2%
LHO Nth Dublin Area 7	23,918	7,984	7,960	23	0%
LHO Nth Dublin Area 8	52,820	18,501	17,567	934	5%
HSE Direct Provision Total	101,958	34,692	33,870	822	2%
Total CHO 9	237,958	82,413	79,888	2,524	3%
Corporate Services	0	0	0	0	0%
AND Disabilities	31,193	(3,926)	2,810	(6,736)	-240%
HSE Direct Provision Total	31,193	(3,926)	2,810	(6,736)	-240%
National Total	31,193	(3,926)	2,810	(6,736)	-240%
Grand Total	1,467,943	486,126	478,746	7,380	2%
HSE Funded Providers Total	383,864	132,714	128,790	3,923	3%
HSE Direct Provision Total	1,084,079	353,412	349,956	3,456	1%
Grand Total	1,467,943	486,126	478,746	7,380	2%

Social Care (Older Persons) by CHO					
April 2015					
	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	(9,309)	(3,120)	(3,063)	(57)	2%
LHO Donegal	2,518	1,199	828	371	45%
LHO Donegal	42,463	14,314	13,988	325	2%
LHO Donegal	35,672	12,392	11,753	640	5%
LHO Sligo/Leitrim	(11,593)	(3,696)	(3,826)	131	-3%
LHO Sligo/Leitrim	2,376	750	781	(31)	-4%
LHO Sligo/Leitrim	34,141	11,388	11,429	(41)	0%
LHO Sligo/Leitrim	24,924	8,442	8,384	59	1%
LHO Cavan/Monaghan	(1,282)	(2,953)	(427)	(2,526)	591%
LHO Cavan/Monaghan	13,607	7,667	4,243	3,424	81%
LHO Cavan/Monaghan	12,325	4,714	3,815	898	24%
HSE Direct Provision Total	72,921	25,548	23,952	1,597	7%
Total CHO 1	72,921	25,548	23,952	1,597	7%
LHO Mayo	(10,883)	(3,221)	(3,578)	357	-10%
LHO Mayo	1,420	476	467	9	2%
LHO Mayo	31,854	11,071	10,499	573	5%
LHO Mayo	22,391	8,327	7,388	939	13%
LHO Roscommon	(6,912)	(2,212)	(2,272)	60	-3%
LHO Roscommon	1,088	362	358	4	1%
LHO Roscommon	14,264	5,051	4,754	297	6%
LHO Roscommon	8,441	3,201	2,840	361	13%
LHO Galway	(10,435)	(3,320)	(3,431)	111	-3%
LHO Galway	6,634	2,640	2,181	459	21%
LHO Galway	31,488	10,366	10,397	(31)	0%
LHO Galway	27,687	9,687	9,148	539	6%
HSE Direct Provision Total	58,519	21,214	19,375	1,839	9%
Total CHO 2	58,519	21,214	19,375	1,839	9%
LHO Clare	(8,738)	(2,937)	(2,873)	(64)	2%
LHO Clare	2,564	867	843	24	3%
LHO Clare	24,333	8,231	8,076	156	2%
LHO Clare	18,159	6,161	6,046	116	2%
LHO Limerick	(10,188)	(2,958)	(3,349)	392	-12%
LHO Limerick	2,652	1,122	871	251	29%
LHO Limerick	29,201	9,570	9,720	(150)	-2%
LHO Limerick	21,665	7,734	7,242	492	7%
LHO North Tipperary	(4,958)	(1,362)	(1,630)	267	-16%
LHO North Tipperary	1,649	539	542	(3)	-1%
LHO North Tipperary	20,858	6,195	6,883	(689)	-10%
LHO North Tipperary	17,550	5,371	5,796	(425)	-7%
HSE Direct Provision Total	57,374	19,267	19,084	183	1%
Total CHO 3	57,374	19,267	19,084	183	1%
LHO Kerry	(11,127)	(3,829)	(3,669)	(160)	4%
LHO Kerry	4,385	1,417	1,442	(24)	-2%
LHO Kerry	48,954	16,538	16,346	191	1%
LHO Kerry	42,212	14,126	14,119	7	0%
LHO West Cork	(10,433)	(3,333)	(3,435)	101	-3%
LHO West Cork	1,576	356	518	(162)	-31%
LHO West Cork	21,288	7,687	7,090	597	8%
LHO West Cork	12,430	4,709	4,174	535	13%
LHO North Cork	(5,474)	(1,705)	(1,802)	97	-5%
LHO North Cork	1,950	593	641	(48)	-8%
LHO North Cork	20,063	6,605	6,653	(48)	-1%
LHO North Cork	16,539	5,493	5,492	1	0%
LHO North Lee	(6,137)	(1,923)	(2,025)	102	-5%
LHO North Lee	2,554	1,140	840	300	36%
LHO North Lee	19,846	6,453	6,598	(144)	-2%
LHO North Lee	16,263	5,671	5,413	258	5%
LHO South Lee	(19,516)	(6,120)	(6,425)	306	-5%
LHO South Lee	2,811	928	924	4	0%
LHO South Lee	48,291	17,203	16,278	925	6%
LHO South Lee	31,586	12,011	10,777	1,235	11%
HSE Direct Provision Total	119,029	42,010	39,974	2,036	5%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
Total CHO 4	119,029	42,010	39,974	2,036	5%
LHO South Tipperary	(4,725)	(1,493)	(1,557)	63	-4%
LHO South Tipperary	1,723	622	566	56	10%
LHO South Tipperary	17,942	6,002	5,929	74	1%
LHO South Tipperary	14,940	5,131	4,939	193	4%
LHO Waterford	(6,425)	(2,135)	(2,114)	(21)	1%
LHO Waterford	1,223	521	402	119	30%
LHO Waterford	18,534	6,054	6,098	(45)	-1%
LHO Waterford	13,332	4,440	4,387	53	1%
LHO Wexford	(8,748)	(2,845)	(2,885)	39	-1%
LHO Wexford	2,266	762	745	17	2%
LHO Wexford	20,651	6,941	6,892	49	1%
LHO Wexford	14,169	4,858	4,752	105	2%
LHO Carlow/Kilkenny	(7,571)	(1,997)	(2,493)	496	-20%
LHO Carlow/Kilkenny	2,342	734	770	(36)	-5%
LHO Carlow/Kilkenny	22,142	7,647	7,384	263	4%
LHO Carlow/Kilkenny	16,912	6,384	5,661	723	13%
HSE Direct Provision Total	59,354	20,813	19,739	1,074	5%
Total CHO 5	59,354	20,813	19,739	1,074	5%
Leopardstown Park Hospital	5,407	1,985	1,920	65	3%
Leopardstown Park Hospital	(458)	(147)	(151)	4	-2%
Leopardstown Park Hospital	(1,399)	(136)	(460)	324	-70%
Leopardstown Park Hospital	3,550	1,702	1,309	393	30%
The Royal Hospital	13,080	4,493	4,508	(15)	0%
The Royal Hospital	(670)	(234)	(222)	(12)	5%
The Royal Hospital	384	182	154	28	18%
The Royal Hospital	12,795	4,441	4,440	1	0%
HSE Funded Providers Total	16,344	6,143	5,749	393	7%
LHO Wicklow	(4,415)	(1,272)	(1,452)	179	-12%
LHO Wicklow	3,438	1,078	1,130	(52)	-5%
LHO Wicklow	12,080	4,005	3,991	14	0%
LHO Wicklow	11,102	3,811	3,670	141	4%
LHO Area 1 Dublin South	(2,038)	(716)	(670)	(46)	7%
LHO Area 1 Dublin South	4,531	1,382	1,490	(107)	-7%
LHO Area 1 Dublin South	11,047	3,789	3,659	130	4%
LHO Area 1 Dublin South	13,540	4,455	4,479	(24)	-1%
LHO Area 2 Dublin South	(5,681)	(1,887)	(1,868)	(20)	1%
LHO Area 2 Dublin South	5,527	1,692	1,800	(108)	-6%
LHO Area 2 Dublin South	11,345	4,034	3,743	291	8%
LHO Area 2 Dublin South	11,191	3,838	3,675	163	4%
HSE Direct Provision Total	35,833	12,104	11,824	280	2%
Total CHO 6	52,178	18,247	17,573	673	4%
Our Lady's Hospice	3,659	1,691	1,220	471	39%
Peamount Hospital	0	229	0	229	0%
HSE Funded Providers Total	3,659	1,920	1,220	700	57%
LHO Kildare/West Wicklow	(11,904)	(3,761)	(3,914)	153	-4%
LHO Kildare/West Wicklow	3,685	1,400	1,211	188	16%
LHO Kildare/West Wicklow	54,609	17,008	18,752	(1,744)	-9%
LHO Kildare/West Wicklow	46,390	14,647	16,049	(1,403)	-9%
LHO Area 3 Dublin South City	(6,794)	(2,223)	(2,237)	13	-1%
LHO Area 3 Dublin South City	2,757	900	906	(7)	-1%
LHO Area 3 Dublin South City	14,662	4,881	5,022	(142)	-3%
LHO Area 3 Dublin South City	10,625	3,558	3,692	(135)	-4%
LHO Area 4 Dublin South West	(4,212)	(1,128)	(1,385)	257	-19%
LHO Area 4 Dublin South West	1,173	578	386	192	50%
LHO Area 4 Dublin South West	9,231	3,122	3,081	41	1%
LHO Area 4 Dublin South West	6,192	2,571	2,082	489	24%
LHO Area 5 Dublin West	(15,271)	(5,026)	(5,031)	5	0%
LHO Area 5 Dublin West	3,465	1,174	1,139	34	3%
LHO Area 5 Dublin West	22,951	8,048	8,047	1	0%
LHO Area 5 Dublin West	11,145	4,196	4,155	41	1%
HSE Direct Provision Total	74,352	24,971	25,978	(1,007)	-4%
Total CHO 7	78,010	26,891	27,198	(307)	-1%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Louth	(8,813)	(2,875)	(2,902)	28	-1%
LHO Louth	24,044	8,277	7,857	420	5%
LHO Louth	15,230	5,403	4,955	448	9%
LHO Meath	0	1	0	1	0%
LHO Meath	11,977	4,290	4,050	240	6%
LHO Meath	11,977	4,291	4,050	241	6%
LHO Laois/Offaly	(18,176)	(4,990)	(5,981)	991	-17%
LHO Laois/Offaly	1,656	563	544	19	3%
LHO Laois/Offaly	29,100	9,757	9,821	(64)	-1%
LHO Laois/Offaly	12,580	5,330	4,384	946	22%
LHO Longford/Westmeath	(12,319)	(3,616)	(4,056)	440	-11%
LHO Longford/Westmeath	1,337	428	439	(11)	-3%
LHO Longford/Westmeath	23,008	8,011	7,833	178	2%
LHO Longford/Westmeath	12,026	4,823	4,216	608	14%
HSE Direct Provision Total	51,814	19,847	17,605	2,242	13%
Total CHO 8	51,814	19,847	17,605	2,242	13%
Clontarf Orthopaedic	10,265	3,221	3,244	(23)	-1%
Clontarf Orthopaedic	(465)	(149)	(153)	4	-3%
Clontarf Orthopaedic	9,800	3,072	3,091	(19)	-1%
HSE Funded Providers Total	9,800	3,072	3,091	(19)	-1%
LHO Nth Dublin Area 6	(16,170)	(5,170)	(5,390)	220	-4%
LHO Nth Dublin Area 6	41,111	12,885	13,098	(214)	-2%
LHO Nth Dublin Area 6	24,942	7,715	7,709	6	0%
LHO Nth Dublin Area 7	(5,608)	(1,836)	(1,844)	7	0%
LHO Nth Dublin Area 7	38,264	13,333	13,110	224	2%
LHO Nth Dublin Area 7	32,656	11,497	11,266	231	2%
LHO Nth Dublin Area 8	(2,256)	(770)	(746)	(24)	3%
LHO Nth Dublin Area 8	20,648	7,443	7,059	384	5%
LHO Nth Dublin Area 8	18,392	6,673	6,312	360	6%
HSE Direct Provision Total	75,989	25,885	25,287	598	2%
Total CHO 9	85,789	28,956	28,378	578	2%
Off Asst Nat Dir Sth	311	104	104	0	0%
Northern Area Reg PCCC Services	1,988	657	663	(5)	-1%
North Eastern Reg PCCC Services	(22)	0	0	0	0%
South West Reg PCCC Services	6,591	10,533	280	10,253	3658%
South West Reg PCCC Services	15,000	477	1,868	(1,391)	-74%
South West Reg PCCC Services	21,591	11,010	2,148	8,862	304%
HSE Direct Provision Total	23,867	11,771	2,914	8,857	304%
Regional	23,867	11,771	2,914	8,857	304%
National Care Group Older Persons	0	0	0	0	0%
Social Care Nat Director Off	0	91	0	91	0%
AND Older Persons	35,696	4,870	21,660	(16,790)	-78%
HSE Direct Provision Total	35,696	4,961	21,660	(16,699)	-77%
National	35,696	4,961	21,660	(16,699)	-77%
Grand Total	694,551	239,526	237,452	2,074	1%
HSE Funded Providers Total	29,803	11,134	10,060	1,074	11%
HSE Direct Provision Total	664,748	228,392	227,392	1,000	0%
Grand Total	694,551	239,526	237,452	2,074	1%

National Services					
April 2015					
	Approved	YTD	YTD	YTD	% Var vrs Plan
	Allocation	Actual	Budget	Variance	
	€000s	€000s	€000s	€000s	
Health Business Services	110,792	37,529	34,928	2,601	7%
Finance	40,927	10,472	10,495	(23)	0%
Human Resources	48,327	13,713	13,990	(278)	-2%
National Contracts Office	13,756	7,876	8,080	(204)	-3%
Office of Director General/System Reform/Legal Services	25,670	5,024	5,010	14	0%
Local Support Services	1,604	687	531	155	29%
Regional Health Offices	1,098	266	362	(96)	-27%
Office of National Director NHO	293	380	105	276	264%
NHO Planning, Monitoring & Evaluation	59	16	20	(3)	-18%
NHO Quality, Risk & Customer Care	0	0	0	0	#DIV/0!
SDU Initiatives	0	0	0	0	#DIV/0!
PCCC Office of the National Director	1,481	145	414	(269)	-65%
PCCC Planning, Monitoring & Evaluation	221	48	87	(38)	-44%
Corporate Community	4,755	1,543	1,518	25	2%
Office of Deputy Director General	3,364	723	710	12	2%
Communications	10,791	2,349	2,389	(39)	-2%
Audit	3,490	840	1,043	(202)	-19%
Health Repayment Scheme	1,000	872	872	0	0%
Chief Information Officer	28,413	10,225	9,677	549	6%
Total	291,285	91,167	88,711	2,456	3%

Net Expenditure by Division					
April 2015					
Expenditure by Division	Approved Allocation	YTD	YTD	YTD	YTD
	€000s	Actual €000s	Plan €000s	Variance €000s	% Var vrs Plan
HSE Funded Providers	1,712,909	601,297	580,172	21,125	4%
HSE Direct Provision	2,288,148	784,067	743,960	40,107	5%
Acute Hospitals Division	4,001,057	1,385,364	1,324,133	61,231	5%
National Ambulance Service	144,139	47,052	46,691	360	1%
Health & Wellbeing	200,741	58,612	59,420	(808)	-1%
HSE Funded Providers	7,128	2,499	2,297	202	9%
HSE Direct Provision	739,148	241,668	238,064	3,604	2%
Primary Care	746,275	244,167	240,360	3,806	2%
HSE Funded Providers	0	0	0	0	
HSE Direct Provision	125,112	41,650	41,347	303	1%
Social Inclusion	125,112	41,650	41,347	303	1%
HSE Funded Providers	20,160	6,273	6,720	(447)	-7%
HSE Direct Provision	51,437	16,993	16,853	140	1%
Palliative Care	71,597	23,266	23,573	(307)	-1%
Primary Care Division (Note 1)	942,984	309,082	305,280	3,802	1%
HSE Funded Providers	35,566	11,915	11,804	111	1%
HSE Direct Provision	721,632	233,321	232,789	532	0%
Mental Health Division	757,198	245,236	244,593	643	0%
HSE Funded Providers	29,803	11,134	10,060	1,074	11%
HSE Direct Provision	664,748	228,392	227,392	1,000	0%
Older Persons	694,551	239,526	237,452	2,074	1%
Nursing Home Support Scheme	828,657	272,957	273,588	(631)	0%
HSE Funded Providers	383,864	132,714	128,790	3,923	3%
HSE Direct Provision	1,084,079	353,412	349,956	3,456	1%
Disabilities	1,467,943	486,126	478,746	7,380	2%
Social Care Division	2,991,151	998,609	989,786	8,823	1%
CHO Corporate Community	4,299	1,513	1,431	82	6%
Community Healthcare Organisations (CI)	4,695,633	1,554,441	1,541,090	13,351	1%
National Cancer Control Programme	9,416	946	888	57	6%
Clinical Strategy & Programmes (incl NMPDU)	29,895	6,661	6,726	(65)	-1%
Quality Improvement Division	7,777	1,570	1,575	(5)	0%
National Services	291,285	91,167	88,711	2,456	3%
Total HSE Funded Providers (Note 2)	2,189,430	765,832	739,843	25,988	4%
Total HSE Direct Provision	7,190,512	2,379,980	2,329,391	50,589	2%
Total Direct Service Provision	9,379,942	3,145,812	3,069,234	76,577	2%
2010 Exit Schemes VER	0	0	0	0	#DIV/0!
2010 Exit Schemes VRS	0	0	0	0	#DIV/0!
2011 Exit Schemes STP	176	0	58	(58)	-100%
Existing Pension Payments - Z-NPLMEL	179,316	56,438	58,265	(1,827)	-3%
New Pension Payments & Lump Sums - Z-HRNPM	253,413	88,380	83,296	5,083	6%
Statutory Pensions	432,905	144,818	141,619	3,199	2%
Pension Levy	(220,870)	(72,455)	(72,695)	240	0%
Statutory Pensions & Pension Levy (Note 3)	212,034	72,364	68,924	3,439	5%
State Claims Agency	96,000	53,095	32,000	21,095	66%
Primary Care Reimbursement Scheme (Note 1)	2,268,108	769,795	737,505	32,290	4%
Demand Led Local Schemes (Note 1)	218,344	75,322	72,084	3,238	4%
Non Core Services (Note 3)	2,582,452	898,213	841,589	56,623	7%
Total Non Core Services Provision (Note 4)	2,794,486	970,576	910,514	60,063	7%
Held Funds	10,452				
Accelerated Income (Note 4)	(50,000)				
Total	12,134,880	4,116,388	3,979,748	136,640	3%
Core Services Budget (i.e.Total excluding Pensions & Non Core Services)	9,379,942	3,145,812	3,069,234	76,577	2%
Note 1: PCRS and Demand Led Schemes form part of the Primary Care Division but are reported under Non Core Services					
Note 2: Represents the majority of larger voluntary providers funded under Section 38 of the Health Act including all of the voluntary acute hospitals.					
Note 3: The non core services listed above are demand driven					
Note 4: This represents a HSE cash acceleration target					

Income - Summary									
Current Month Actual	Current Month Budget	Current Month Variance		Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget	Annual Budget
€ '000	€ '000	€ '000			€ '000	€ '000	€ '000		€ '000
(12,327)	(11,679)	(649)		Superannuation Income	(46,732)	(47,020)	288		(141,326)
(407)	(420)	13		Other Payroll Deductions	(1,592)	(1,667)	75		(5,075)
(53,454)	(47,460)	(5,994)		Maintenance Charges	(198,444)	(189,567)	(8,878)		(575,169)
(1,284)	(1,693)	409		In-Patient Charges	(6,804)	(6,724)	(80)		(20,233)
(1,220)	(1,161)	(59)		Out-Patient Charges	(5,594)	(4,663)	(931)		(14,024)
(475)	(726)	251		RTA	(2,541)	(3,118)	577		(9,195)
(1,032)	(1,427)	395		Long Stay	(3,875)	(4,559)	684		(13,588)
(946)	(1,432)	486		Other Patient Charge	(4,211)	(6,000)	1,788		(18,953)
(646)	(553)	(93)		Agency/Services	(2,523)	(2,125)	(398)		(6,790)
(1,182)	(1,143)	(39)		Canteen Receipts	(4,810)	(4,678)	(132)		(14,030)
(6,406)	(5,069)	(1,337)		Other Income	(24,224)	(19,682)	(4,542)		(58,122)
0	0	0		ESF Grants	0	0	0		0
(970)	(1,118)	147		Other Grants	(1,481)	(2,430)	950		(7,980)
(80,350)	(73,881)	(6,470)		Total Hospital Income	(302,832)	(292,233)	(10,599)		(884,485)
(3,959)	(3,590)	(369)		Superannuation Income	(15,214)	(15,031)	(182)		(45,001)
(236)	(264)	28		Other Payroll Deductions	(944)	(1,057)	113		(3,214)
(601)	(484)	(117)		Maintenance Charges	(2,140)	(1,553)	(586)		(4,403)
(913)	(1,026)	113		In-Patient Charges	(3,902)	(4,322)	420		(13,013)
(1)	(1)	0		Out-Patient Charges	(5)	(5)	0		(16)
(130)	(134)	5		RTA	(319)	(326)	7		(853)
(10,552)	(10,961)	409		Long Stay	(42,139)	(43,684)	1,546		(132,305)
(436)	(406)	(29)		Other Patient Charge	(1,713)	(1,693)	(20)		(4,943)
(283)	(185)	(98)		Agency/Services	(1,029)	(732)	(297)		(2,239)
(323)	(354)	31		Canteen Receipts	(1,342)	(1,409)	68		(4,228)
(35,364)	(35,913)	549		Other Income	(138,425)	(143,453)	5,028		(433,216)
(12)	(11)	(1)		ESF Grants	(460)	(44)	(416)		(132)
(1,386)	(1,299)	(86)		Other Grants	(4,042)	(4,265)	223		(13,693)
(54,195)	(54,629)	434		Total Community Income	(211,672)	(217,576)	5,904		(657,257)

Income - Summary								
Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget	
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000		€ '000
(30,875)	(30,712)	(163)	Superannuation Income	(119,620)	(123,923)	4,304		(374,314)
(2,005)	(1,791)	(214)	Other Payroll Deductions	(7,795)	(7,163)	(632)		(21,786)
0	(0)	0	Maintenance Charges	0	(0)	0		(0)
(206)	0	(206)	In-Patient Charges	(430)	0	(430)		0
0	0	0	Out-Patient Charges	(0)	0	(0)		0
0	0	0	RTA	0	0	0		0
0	0	0	Long Stay	0	0	0		0
0	0	0	Other Patient Charge	(429)	0	(429)		(16)
(324)	(290)	(34)	Agency/Services	(1,090)	(1,161)	70		(3,515)
(1)	(0)	(0)	Canteen Receipts	(2)	(1)	(1)		(4)
(862)	(433)	(430)	Other Income	(4,078)	(1,675)	(2,402)		(6,226)
0	(12)	12	ESF Grants	(50)	(49)	(1)		(149)
(30)	(18)	(12)	Other Grants	(30)	(73)	43		(364)
(34,303)	(33,257)	(1,046)	Total Corporate	(133,524)	(134,046)	522		(406,377)
(47,161)	(45,981)	(1,180)	Superannuation Income	(181,565)	(185,975)	4,410		(560,641)
(2,648)	(2,475)	(173)	Other Payroll Deductions	(10,331)	(9,887)	(444)		(30,076)
(54,054)	(47,944)	(6,110)	Maintenance Charges	(200,584)	(191,120)	(9,464)		(579,573)
(2,403)	(2,719)	316	In-Patient Charges	(11,136)	(11,046)	(89)		(33,246)
(1,221)	(1,162)	(59)	Out-Patient Charges	(5,599)	(4,668)	(931)		(14,040)
(605)	(861)	256	RTA	(2,860)	(3,444)	584		(10,048)
(11,584)	(12,388)	803	Long Stay	(46,014)	(48,244)	2,230		(145,892)
(1,382)	(1,838)	456	Other Patient Charge	(6,354)	(7,692)	1,339		(23,912)
(1,253)	(1,028)	(226)	Agency/Services	(4,642)	(4,018)	(625)		(12,544)
(1,506)	(1,498)	(8)	Canteen Receipts	(6,154)	(6,089)	(65)		(18,262)
(42,632)	(41,415)	(1,217)	Other Income	(166,727)	(164,811)	(1,916)		(497,565)
(12)	(23)	11	ESF Grants	(509)	(93)	(417)		(282)
(1,967)	(1,886)	(81)	Other Grants	(5,553)	(6,769)	1,215		(22,036)
(168,428)	(161,217)	(7,212)	Summary All Income	(648,028)	(643,855)	(4,173)		(1,948,118)

Gross Debtor Days for Private Charges < 12 months						
Hospital Groups	Category	Income raised for 12 mths ended 30 Apr 2015	Gross Debtors <12 mths at 30 Apr 2015	Debtor Days at 31st Dec 2014	Debtor Days at 30 Apr 2015	Variance in Days
Beaumont Hospital	Voluntary	37,697,745	21,426,994	210	207	3
Our Lady of Lourdes Hospital Drogheda	Statutory	14,749,834	5,042,884	128	125	3
Connolly Hospital Blanchardstown	Statutory	7,616,087	4,774,793	280	229	51
Cavan Monaghan Hospitals	Statutory	7,387,701	2,420,021	145	120	25
Rotunda Hospital	Voluntary	12,503,353	5,173,620	143	151	-8
Louth County Hospital	Statutory	568,692	226,649	170	145	25
RCSI Hospital Group		80,523,412	39,064,961	184	177	7
St. James's Hospital	Voluntary	51,322,942	22,106,838	178	157	21
Tallaght Hospital - Adults	Voluntary	41,618,874	15,190,432	119	133	-15
Midlands Regional Hospital Tullamore	Statutory	10,820,331	5,718,887	205	193	13
Naas General Hospital	Statutory	4,697,890	2,855,497	218	222	-4
Midlands Regional Hospital Portlaoise	Statutory	6,190,690	2,808,325	183	166	17
Coombe Women's & Infants University Hospital	Voluntary	12,758,701	4,114,102	134	118	17
St. Lukes Hospital, Rathgar	Statutory	2,596,438	1,402,055	167	197	-31
Dublin Midlands Hospital Group		130,005,865	54,196,135	157	152	5
Mater Misericordiae University Hospital	Voluntary	27,528,589	13,265,704	138	176	-37
St. Vincent's University Hospital Elm Park	Voluntary	26,107,854	8,268,088	108	116	-7
Midlands Regional Hospital Mullingar	Statutory	7,395,641	4,499,696	217	222	-5
St. Luke's Hospital Kilkenny	Statutory	8,443,458	5,091,756	245	220	24
Wexford General Hospital	Statutory	8,276,977	4,481,342	174	198	-23
National Maternity Holles Street	Voluntary	15,274,085	6,492,365	117	155	-39
Our Lady's Hospital Navan	Statutory	2,545,783	1,012,728	172	145	27
St Columcilles Hospital Loughlinstown	Statutory	129,484	62,902	241	177	64
St. Michael's Hospital Dun Laoghaire	Voluntary	5,497,789	1,519,699	98	101	-3
Cappagh National Orthopaedic Hospital	Voluntary	1,446,676	380,627	115	96	19
Royal Victoria Eye & Ear Hospital Dublin	Voluntary	2,423,696	1,357,046	195	204	-10
Ireland East Hospital Group		105,070,032	46,431,954	145	161	-16
Cork University Hospitals	Statutory	57,560,509	25,374,609	161	161	-0
University Hospital Waterford	Statutory	20,720,234	9,230,273	179	163	16
Kerry General Hospital	Statutory	9,650,599	5,207,579	202	197	5
Mercy University Hospital Cork	Voluntary	18,513,477	6,247,790	145	123	22
South Tipperary General Hospital	Statutory	7,003,317	3,776,190	212	197	15
South Infirmary University Hospital Cork	Voluntary	11,212,740	5,486,025	173	179	-6
Bantry General Hospital	Statutory	993,376	632,346	204	232	-28

Hospital Groups	Category	Income raised for 12 mths ended 30 Apr 2015	Gross Debtors <12 mths at 30 Apr 2015	Debtor Days at 31st Dec 2014	Debtor Days at 30 Apr 2015	Variance in Days
Mallow General Hospital	Statutory	2,939,824	1,066,322	242	132	110
Lourdes Orthopaedic Hospital Kilcreene	Statutory	568,601	157,122	84	101	-16
South / South West Hospital Group		129,162,677	57,178,256	170	162	8
Galway University Hospitals	Statutory	37,399,176	24,863,666	220	243	-22
Sligo General Hospital	Statutory	14,452,173	7,645,346	180	193	-13
Letterkenny General Hospital	Statutory	6,598,769	2,929,124	146	162	-16
Mayo General Hospital	Statutory	8,420,285	5,967,841	252	259	-7
Portiuncula Hospital General & Maternity	Statutory	6,696,931	4,582,267	199	250	-51
Roscommon County Hospital	Statutory	2,521,329	1,437,536	194	208	-14
Saolta University Health Care Group		76,088,662	47,425,780	206	228	-21
University Hospital Limerick	Statutory	36,509,716	21,251,086	201	212	-11
Ennis Hospital	Statutory	1,851,586	1,305,803	248	257	-10
Nenagh Hospital	Statutory	2,763,720	1,562,361	187	206	-19
St. John's Hospital	Voluntary	4,887,898	3,091,275	185	231	-46
University Maternity Hospital Limerick	Statutory	5,817,162	2,766,317	163	174	-11
Croom Hospital	Statutory	3,928,157	1,061,852	89	99	-10
University of Limerick Hospital Group		55,758,239	31,038,694	188	203	-15
Our Lady's Hosp for Sick Children Crumlin	Voluntary	16,726,825	9,570,831	188	209	-21
Children's University, Temple Street	Voluntary	5,246,745	3,348,020	225	233	-8
Tallaght Hospital - Children	Voluntary	n/a	n/a	n/a	n/a	n/a
Children's Hospital Group		21,973,570	12,918,851	197	215	-18
Grand Total		598,582,458	288,254,630	172	176	-4

Agency Pay by Division								
Division	Jan-15	Feb-15	Mar-15	Apr-15	YTD Apr 15	YTD Apr 14	Variance YTD Apr 15 vrs YTD Apr 14	% Diff
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Acute Hospitals	17,868	18,923	17,929	17,841	72,561	72,300	261	0%
Health & Wellbeing	127	99	159	113	498	520	- 22	-4%
<i>Primary Care (incl Multi Care)</i>	1,252	1,356	1,189	1,435	5,232	4,028	1,204	30%
<i>Social Inclusion</i>	182	115	134	149	580	628	- 48	-8%
<i>Palliative Care</i>	108	104	195	139	546	500	46	9%
Total Primary Care	1,542	1,575	1,518	1,723	6,358	5,156	1,202	23%
Mental Health	2,426	2,386	2,531	2,390	9,733	7,260	2,473	34%
<i>Older Persons</i>	2,588	2,326	2,583	2,798	10,295	11,242	- 947	-8%
<i>Disabilities</i>	2,555	2,581	2,612	2,794	10,542	7,770	2,772	36%
Total Social Care	5,143	4,907	5,195	5,592	20,837	19,012	1,825	10%

Overtime Pay by Division								
Division	Jan-15	Feb-15	Mar-15	Apr-15	YTD Apr 15	YTD Apr 14	Variance	% Diff
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Acute Hospitals	14,277	12,896	13,207	14,011	54,391	51,037	3,354	7%
Health & Wellbeing	17	26	33	30	106	76	30	39%
<i>Primary Care (incl Multi Care)</i>	71	87	96	83	337	330	7	2%
<i>Social Inclusion</i>	105	107	118	111	441	376	65	17%
<i>Palliative Care</i>	68	49	63	79	259	251	8	3%
Total Primary Care	244	243	277	273	1,037	957	80	8%
Mental Health	1,913	1,110	1,588	1,322	5,933	5,096	837	16%
<i>Older Persons</i>	390	465	585	530	1,970	1,737	233	13%
<i>Disabilities</i>	615	603	577	639	2,434	1,775	659	37%
Total Social Care	1,005	1,068	1,162	1,169	4,404	3,512	892	25%

April 2015



Human Resources Report

Acute Services Hospital Groups April 2015

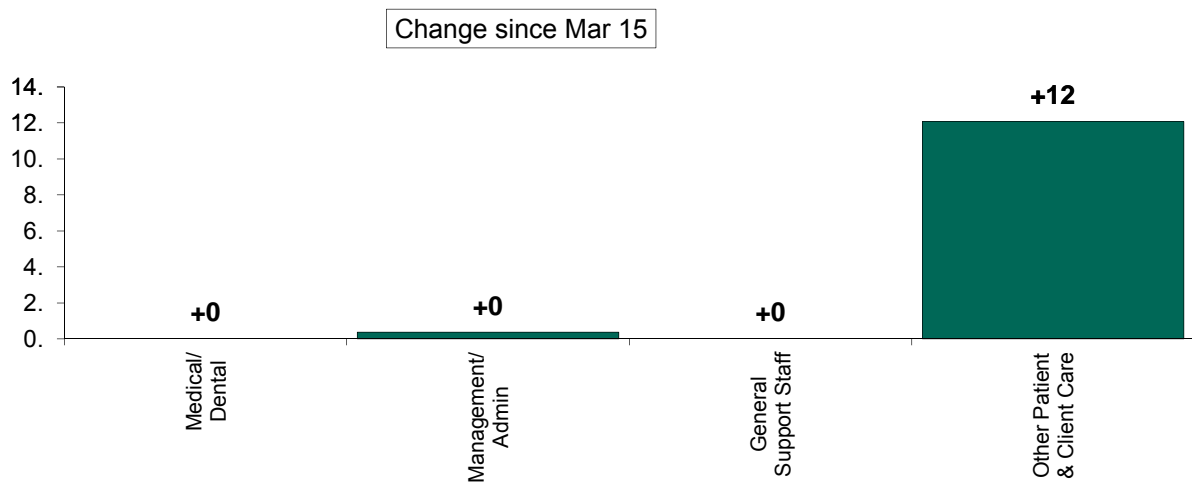
Group/ Hospital	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15	
Total Hospital Services	49,742.	50,582.	50,850.	+267	+1,107		49,631.	+1,219	+2.5%
Children's	2,783.	2,823.	2,820.	-3	+36		2,794.	+26	+0.9%
Children's University Hospital	968.	980.	981.	+1	+13		980.	+1	+0.1%
Our Lady's Children's Hospital	1,631.	1,654.	1,650.	-3	+19		1,634.	+16	+1.0%
Tallaght Paediatric Hospital	185.	189.	188.	-1	+4		180.	+8	+4.7%
Dublin Midlands	9,368.	9,494.	9,516.	+22	+147		9,317.	+199	+2.1%
Coombe Women & Infants University Hospital	750.	763.	779.	+15	+29		760.	+19	+2.5%
Midland Regional Hospital, Portlaoise	600.	615.	616.	+1	+16		644.	-28	-4.4%
Midland Regional Hospital, Tullamore	937.	949.	949.	-0	+12		956.	-7	-0.8%
Naas General Hospital	656.	659.	660.	+1	+5		668.	-8	-1.1%
St. James's Hospital	3,633.	3,644.	3,654.	+10	+21		3,508.	+146	+4.2%
St. Luke's Hospital, Rathgar	449.	493.	493.	+0	+44		444.	+49	+11.0%
Tallaght Hospital	2,327.	2,361.	2,355.	-6	+27		2,323.	+32	+1.4%
Other	17.	10.	10.	+0	-6		14.	-4	-25.3%
Ireland East	9,987.	10,165.	10,227.	+61	+239		9,997.	+230	+2.3%
Cappagh National Orthopaedic Hospital	330.	338.	339.	+1	+9		369.	-31	-8.3%
Mater Misericordiae University Hospital	2,651.	2,662.	2,684.	+22	+33		2,621.	+63	+2.4%
Midland Regional Hospital, Mullingar	745.	763.	772.	+10	+27		747.	+25	+3.4%
National Maternity Hospital	724.	753.	753.	+0	+29		728.	+25	+3.4%
Our Lady's Hospital, Navan	436.	444.	447.	+2	+11		448.	-1	-0.3%
Royal Victoria Eye & Ear Hospital	258.	258.	258.	+0	+0		258.	-0	-0.1%
St. Columille's Hospital	388.	380.	383.	+3	-4		389.	-6	-1.4%
St. Luke's General Hospital	817.	868.	872.	+4	+55		834.	+38	+4.6%
St. Michael's Hospital	367.	370.	365.	-5	-2		390.	-25	-6.4%
St. Vincent's University Hospital	2,445.	2,471.	2,496.	+24	+50		2,393.	+103	+4.3%
Wexford General Hospital	827.	859.	859.	-0	+32		820.	+39	+4.8%
Other	0.	0.	0.	+0	+0		0.	+0	
RCSI	7,618.	7,836.	7,886.	+50	+268		7,616.	+270	+3.5%
Beaumont Hospital	3,096.	3,134.	3,144.	+10	+48		3,031.	+113	+3.7%
Cavan General Hospital	831.	884.	884.	-1	+52		788.	+96	+12.1%
Connolly Hospital	1,018.	1,029.	1,037.	+8	+19		1,031.	+6	+0.6%
Louth County Hospital	249.	254.	256.	+2	+7		244.	+12	+4.9%
Monaghan General Hospital	116.	115.	119.	+4	+3		126.	-7	-5.4%
Our Lady of Lourdes Hospital	1,560.	1,659.	1,679.	+20	+119		1,643.	+36	+2.2%
The Rotunda Hospital	747.	756.	763.	+7	+16		750.	+13	+1.7%
Other	2.	5.	5.	+0	+3		3.	+2	+60.0%
Saolta Healthcare University	7,858.	7,933.	7,960.	+27	+102		7,858.	+102	+1.3%
Galway University Hospitals	3,164.	3,164.	3,185.	+21	+21		3,148.	+37	+1.2%
Letterkenny General Hospital	1,367.	1,382.	1,390.	+8	+22		1,377.	+13	+0.9%
Mayo General Hospital	983.	1,004.	1,006.	+2	+23		1,001.	+5	+0.5%
Portiuncula Hospital	656.	662.	656.	-6	+0		657.	-1	-0.2%
Roscommon County Hospital	275.	276.	277.	+1	+3		275.	+2	+0.9%
Sligo Regional Hospital	1,379.	1,410.	1,418.	+8	+39		1,377.	+41	+3.0%
Other	35.	36.	29.	-7	-6		23.	+6	+24.6%
South/ South West	8,992.	9,132.	9,198.	+67	+206		8,932.	+266	+3.0%
Bantry General Hospital	237.	236.	236.	-1	-1		220.	+16	+7.2%
Cork University Hospital	3,462.	3,496.	3,546.	+49	+84		3,422.	+124	+3.6%
Kerry General Hospital	899.	924.	927.	+3	+28		919.	+8	+0.9%
Lourdes Orthopaedic Hospital	70.	68.	69.	+0	-1		67.	+2	+2.4%
Mallow General Hospital	214.	222.	225.	+3	+11		218.	+7	+3.4%
Mercy University Hospital	1,000.	1,002.	1,002.	+0	+2		1,008.	-7	-0.6%
South Infirmary-Victoria University Hospital	738.	748.	752.	+4	+14		721.	+31	+4.3%
South Tipperary General Hospital	686.	694.	693.	-0	+7		691.	+2	+0.3%
University Hospital Waterford	1,674.	1,732.	1,739.	+7	+65		1,660.	+79	+4.7%
Other	13.	10.	10.	+0	-4		6.	+4	+62.7%
University of Limerick	3,109.	3,174.	3,217.	+44	+109		3,091.	+126	+4.1%
Croom Hospital	149.	147.	151.	+4	+1		147.	+4	+2.4%
Ennis Hospital	202.	205.	208.	+3	+6		205.	+3	+1.5%
Nenagh Hospital	182.	182.	184.	+2	+2		180.	+4	+2.2%
St. John's Hospital	275.	280.	277.	-4	+2		264.	+13	+4.9%
University Hospital Limerick, Dooradoyle	1,974.	2,018.	2,056.	+38	+82		1,969.	+87	+4.4%
University Maternity Hospital	307.	317.	317.	+0	+10		308.	+9	+2.9%
Other	19.	24.	25.	+1	+6		18.	+7	+39.7%
National Services	27.	26.	26.	0	-0		26.	+0	+1.0%
n.a.	0.	0.	0.	0	0		0.	0	
Total Hospital Services	49,742.	50,582.	50,850.	+267	+1,107		49,631.	+1,219	+2.5%

National Ambulance Service April 2015

Ambulance Services	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Ambulance Services	1,623.	1,605.	1,617.	+12	-6	1,611.	+6	+0.4%
North Leinster	534.	528.	523.	-5	-12	0.	+523	
South	449.	437.	437.	-0	-13	0.	+437	
West	515.	518.	519.	+1	+4	0.	+519	
National	125.	122.	139.	+17	+14	0.	+139	
service development posts	0.	0.	0.	+0	+0	1,611.	-1,611	-100.0%

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,623.	1,605.	1,617.	100. %	+12	+0.8%	-6	-0.4%
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	47.	47.	2.9 %	+0	+0.8%	+1	+1.9%
General Support Staff	18.	18.	18.	1.1 %	+0	%	-0	-1.0%
Other Patient & Client Care	1,558.	1,540.	1,552.	95.9 %	+12	+0.8%	-7	-0.4%



CHOs April 2015

	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total	44,125.	44,401.	44,495.	+94	+370	44,422.	+73	+0.2%
Mental Health	9,191.	9,343.	9,350.	+7	+159	9,262.	+88	+1.0%
Primary Care	10,103.	10,099.	10,100.	+1	-3	10,344.	-244	-2.4%
Social Care	24,831.	24,959.	25,045.	+85	+214	24,816.	+229	+0.9%
CHO 1	4,603.	4,640.	4,644.	+3	+40			
Mental Health	922.	941.	940.	-1	+18			
Primary Care	1,069.	1,072.	1,069.	-3	+0			
Social Care	2,612.	2,628.	2,635.	+7	+22			
CHO 2	4,421.	4,488.	4,515.	+28	+94			
Mental Health	1,149.	1,148.	1,153.	+6	+4			
Primary Care	1,030.	1,034.	1,040.	+6	+10			
Social Care	2,242.	2,306.	2,322.	+15	+80			
CHO 3	3,726.	3,745.	3,745.	-0	+19			
Mental Health	778.	785.	781.	-4	+3			
Primary Care	782.	773.	783.	+10	+1			
Social Care	2,166.	2,186.	2,181.	-6	+14			
CHO 4	6,112.	6,189.	6,205.	+16	+93			
Mental Health	1,294.	1,343.	1,339.	-4	+45			
Primary Care	1,131.	1,147.	1,136.	-12	+4			
Social Care	3,687.	3,699.	3,730.	+32	+43			
CHO 5	4,042.	4,100.	4,089.	-11	+47			
Mental Health	1,197.	1,208.	1,202.	-5	+5			
Primary Care	820.	827.	831.	+4	+11			
Social Care	2,025.	2,065.	2,056.	-9	+31			
CHO 6	4,165.	4,137.	4,160.	+23	-5			
Mental Health	569.	562.	563.	+0	-7			
Primary Care	744.	737.	734.	-3	-10			
Social Care	2,851.	2,837.	2,863.	+26	+12			
CHO 7	5,510.	5,533.	5,550.	+17	+40			
Mental Health	1,099.	1,131.	1,135.	+4	+37			
Primary Care	1,641.	1,642.	1,642.	-1	+1			
Social Care	2,771.	2,759.	2,773.	+14	+2			
CHO 8	5,402.	5,425.	5,447.	+22	+45			
Mental Health	998.	1,013.	1,029.	+16	+31			
Primary Care	1,508.	1,505.	1,507.	+1	-2			
Social Care	2,896.	2,907.	2,911.	+4	+16			
CHO 9	5,861.	5,862.	5,856.	-6	-5			
Mental Health	1,186.	1,213.	1,208.	-5	+23			
Primary Care	1,097.	1,079.	1,075.	-4	-22			
Social Care	3,579.	3,571.	3,573.	+2	-6			
n.a.	282.	283.	285.	+2	+3			
Mental Health	0.	0.	0.	+0	+0			
Primary Care	281.	282.	284.	+2	+3			
Social Care	1.	1.	1.	+0	+0			

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

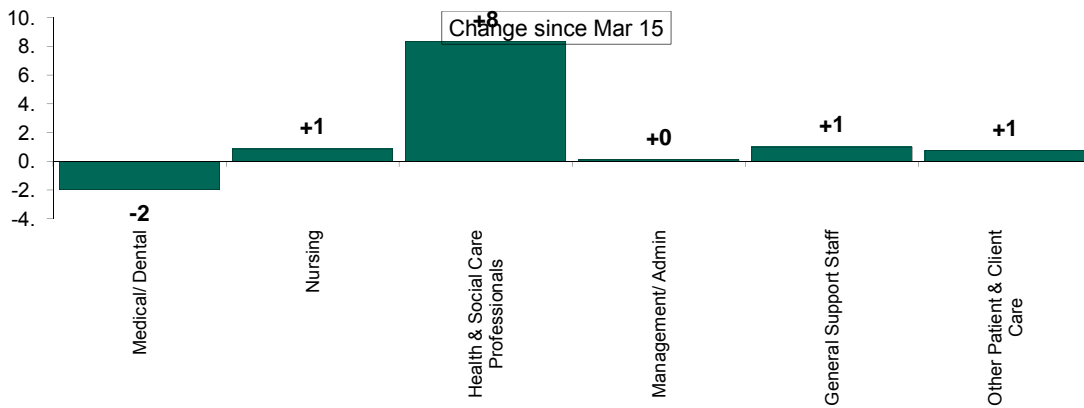
Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	44,125.	44,401.	44,495.	100. %	+94	+0.2%	+370	+0.8%
Medical/ Dental	1,865.	1,860.	1,864.	4.2 %	+4	+0.2%	-0	-0.0%
Nursing	14,538.	14,692.	14,713.	33.1 %	+21	+0.1%	+175	+1.2%
Health & Social Care Professi	6,813.	6,841.	6,851.	15.4 %	+10	+0.2%	+38	+0.6%
Management/ Admin	5,162.	5,173.	5,178.	11.6 %	+5	+0.1%	+16	+0.3%
General Support Staff	3,481.	3,459.	3,441.	7.7 %	-18	-0.5%	-40	-1.2%
Other Patient & Client Care	12,265.	12,375.	12,447.	28.0 %	+72	+0.6%	+182	+1.5%

Health & Wellbeing Division April 2015

Health & Wellbeing	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Health & Wellbeing	1,237.	1,237.	1,246.	+9	+9	0.	+1,246	
Emergency Management	14.	14.	14.	+0	+0			
Environmental Health	558.	553.	562.	+8	+4			
Health Intelligence	14.	16.	17.	+1	+3			
Health Promotion & Improvement	163.	161.	162.	+1	-2			
Health & Wellbeing, National	64.	64.	65.	+1	+1			
National Screening Service	273.	276.	274.	-2	+1			
Public Health	151.	153.	152.	-0	+1			

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,237.	1,246.	100. %	+9	+0.7%	+9	+0.7%
Medical/ Dental	146.	150.	148.	11.9 %	-2	-1.3%	+2	+1.4%
Nursing	34.	35.	36.	2.9 %	+1	+2.4%	+2	+5.4%
Health & Social Care Professionals	586.	583.	591.	47.4 %	+8	+1.4%	+5	+0.9%
Management/ Admin	397.	397.	397.	31.9 %	+0	+0.0%	-0	-0.0%
General Support Staff	15.	13.	14.	1.2 %	+1	+7.4%	-0	-0.3%
Other Patient & Client Care	59.	59.	59.	4.8 %	+1	+1.3%	-0	-0.1%

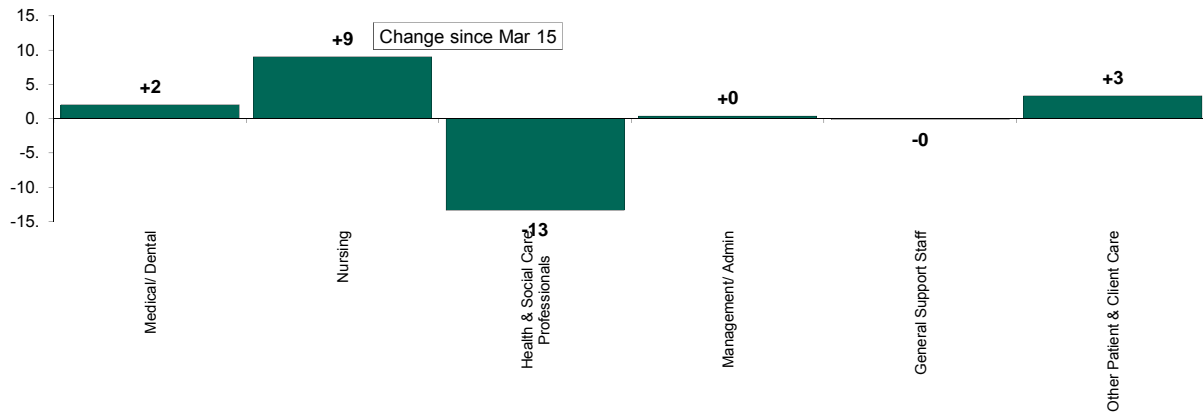


Primary Care Division April 2015

HSE Area / Primary Care	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Primary Care	10,103.	10,099.	10,100.	+1	-3	10,344.	-244	-2.4%
Area 1	1,069.	1,072.	1,069.	-3	+0			
Area 2	1,030.	1,034.	1,040.	+6	+10			
Area 3	782.	773.	783.	+10	+1			
Area 4	1,131.	1,147.	1,136.	-12	+4			
Area 5	820.	827.	831.	+4	+11			
Area 6	744.	737.	734.	-3	-10			
Area 7	1,641.	1,642.	1,642.	-1	+1			
Area 8	1,508.	1,505.	1,507.	+1	-2			
Area 9	1,097.	1,079.	1,075.	-4	-22			
other	281.	282.	284.	+2	+3			

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	10,103.	10,099.	10,100.	100. %	+1	+0.0%	-3	-0.0%
Medical/ Dental	951.	940.	942.	9.3 %	+2	+0.2%	-9	-0.9%
Nursing	2,639.	2,632.	2,641.	26.1 %	+9	+0.3%	+2	+0.1%
Health & Social Care Professionals	2,417.	2,419.	2,405.	23.8 %	-13	-0.6%	-12	-0.5%
Management/ Admin	2,729.	2,729.	2,730.	27.0 %	+0	+0.0%	+0	+0.0%
General Support Staff	431.	431.	431.	4.3 %	-0	-0.0%	+0	+0.1%
Other Patient & Client Care	936.	948.	951.	9.4 %	+3	+0.4%	+15	+1.6%

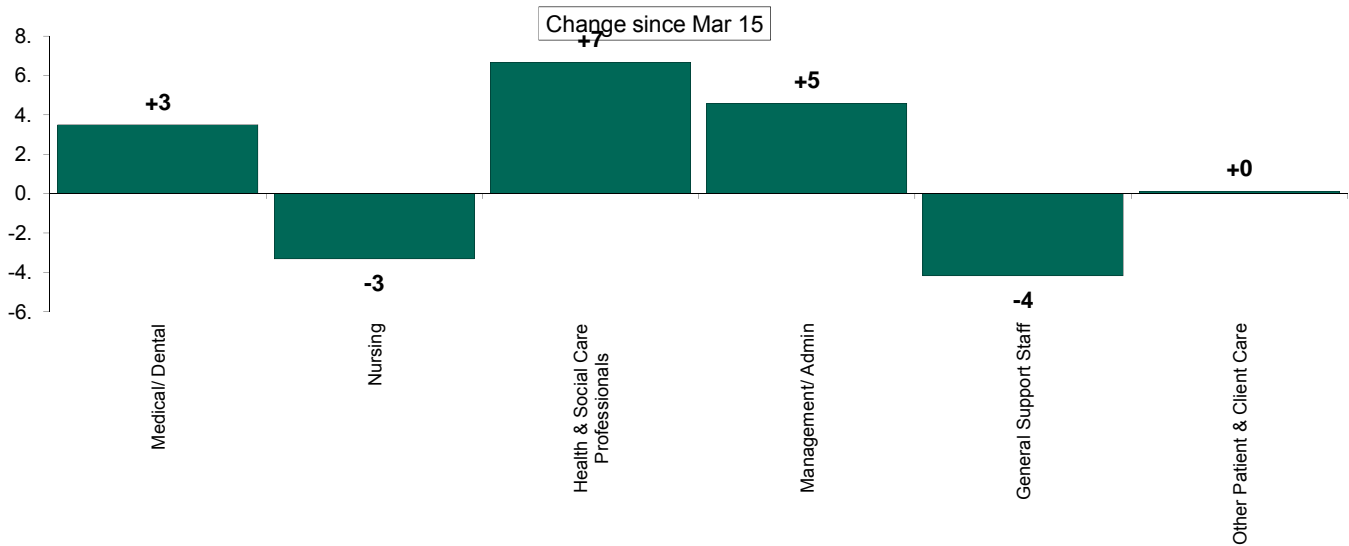


Mental Health Division April 2015

HSE Area / Mental Health	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Mental Health	9,191.	9,343.	9,350.	+7	+159	9,262.	+88	+1.0%
Area 1	922.	941.	940.	-1	+18			
Area 2	1,149.	1,148.	1,153.	+6	+4			
Area 3	778.	785.	781.	-4	+3			
Area 4	1,294.	1,343.	1,339.	-4	+45			
Area 5	1,197.	1,208.	1,202.	-5	+5			
Area 6	569.	562.	563.	+0	-7			
Area 7	1,099.	1,131.	1,135.	+4	+37			
Area 8	998.	1,013.	1,029.	+16	+31			
Area 9	1,186.	1,213.	1,208.	-5	+23			
other	0.	0.	0.	+0	+0			

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	9,191.	9,343.	9,350.	100. %	+7	+0.1%	+159	+1.7%
Medical/ Dental	712.	724.	728.	7.8 %	+3	+0.5%	+16	+2.2%
Nursing	4,591.	4,713.	4,710.	50.4 %	-3	-0.1%	+118	+2.6%
Health & Social Care Professionals	1,154.	1,169.	1,176.	12.6 %	+7	+0.6%	+21	+1.8%
Management/ Admin	755.	761.	766.	8.2 %	+5	+0.6%	+11	+1.4%
General Support Staff	932.	906.	902.	9.6 %	-4	-0.5%	-29	-3.1%
Other Patient & Client Care	1,047.	1,069.	1,069.	11.4 %	+0	+0.0%	+22	+2.1%

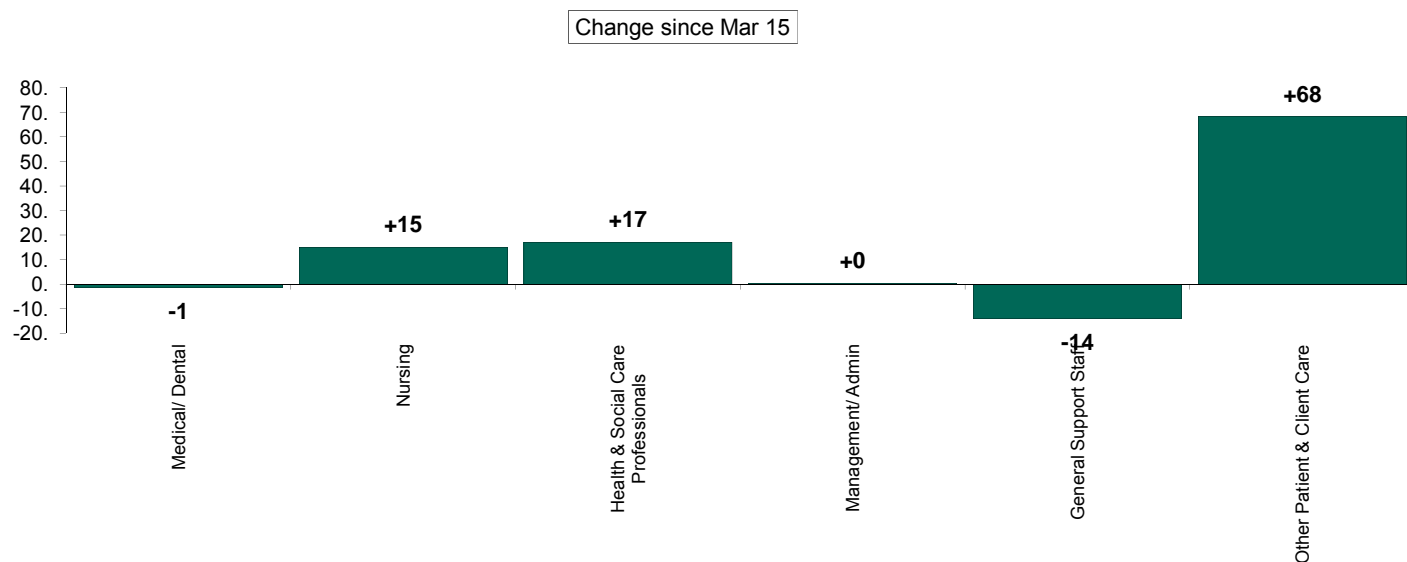


Social Care Division April 2015

HSE Area / Social Care	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Social Care	24,831.	24,959.	25,045.	+85	+214	24,816.	+229	+0.9%
Area 1	2,612.	2,628.	2,635.	+7	+22			
Area 2	2,242.	2,306.	2,322.	+15	+80			
Area 3	2,166.	2,186.	2,181.	-6	+14			
Area 4	3,687.	3,699.	3,730.	+31	+43			
Area 5	2,025.	2,065.	2,056.	-9	+31			
Area 6	2,851.	2,837.	2,863.	+26	+12			
Area 7	2,771.	2,759.	2,773.	+14	+2			
Area 8	2,896.	2,907.	2,911.	+4	+16			
Area 9	3,579.	3,571.	3,573.	+2	-6			
n.a.	1.	1.	1.	+0	+0			

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	24,831.	24,959.	25,045.	100. %	+85	+0.3%	+214	+0.9%
Medical/ Dental	202.	196.	195.	0.8 %	-1	-0.7%	-7	-3.6%
Nursing	7,308.	7,348.	7,363.	29.4 %	+15	+0.2%	+55	+0.8%
Health & Social Care Professionals	3,242.	3,253.	3,270.	13.1 %	+17	+0.5%	+28	+0.9%
Management/ Admin	1,678.	1,683.	1,683.	6.7 %	+0	+0.0%	+5	+0.3%
General Support Staff	2,119.	2,122.	2,108.	8.4 %	-14	-0.7%	-11	-0.5%
Other Patient & Client Care	10,282.	10,358.	10,427.	41.6 %	+68	+0.7%	+144	+1.4%

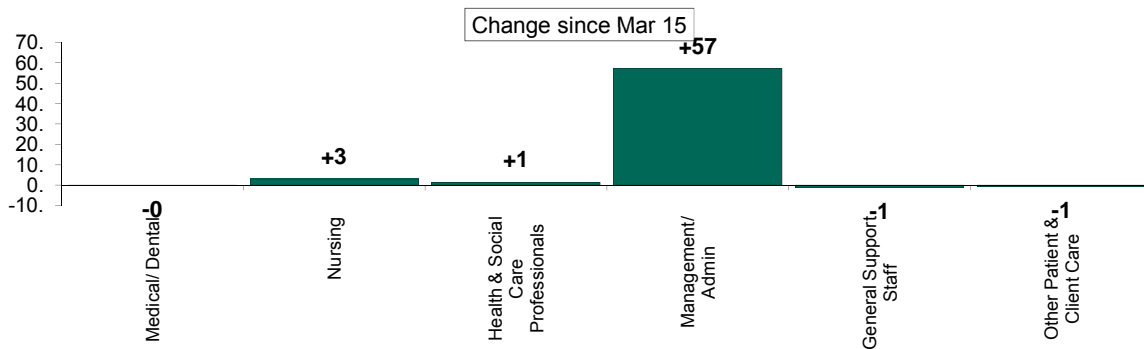


Corporate/HBS Ceiling Performance April 2015

Corporate & HBS	WTE Dec 14	WTE Mar 15	WTE Apr 15	Change since Mar 15	Change since Dec 14	Threshold Apr 15	Variance Apr 15	% Variance Apr 15
Total Corporate & HBS	2,599.	2,612.	2,671.	+59	+71	2,598.	+73	+2.8%
Estates	258.	254.	253.	-1	-5			
Finance	497.	495.	500.	+5	+4			
Human Resources	640.	644.	700.	+56	+59			
ICT	256.	257.	256.	-1	+0			
Procurement	266.	278.	277.	-1	+11			
Technical Services	133.	132.	131.	-1	-2			
Other Corporate Functions	548.	551.	553.	+2	+5			
service development posts	0.	0.	0.	+0	+0			-100.0%

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

Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,237.	1,246.	100. %	+9	+0.7%	+9	+0.7%
Medical/ Dental	146.	150.	148.	11.9 %	-2	-1.3%	+2	+1.4%
Nursing	34.	35.	36.	2.9 %	+1	+2.4%	+2	+5.4%
Health & Social Care Profession	586.	583.	591.	47.4 %	+8	+1.4%	+5	+0.9%
Management/ Admin	397.	397.	397.	31.9 %	+0	+0.0%	-0	-0.0%
General Support Staff	15.	13.	14.	1.2 %	+1	+7.4%	-0	-0.3%
Other Patient & Client Care	59.	59.	59.	4.8 %	+1	+1.3%	-0	-0.1%



Division & Staff Category April 2015

Division / Staff Category	WTE Dec 14	WTE Mar 15	WTE Apr 15	% Total WTE Apr 15	Change since Mar 15	% Change since Mar 15	Change since Dec 14	% Change since Dec 14
Acute Services	49,742.	50,582.	50,850.	50.4 %	+267	+0.5%	+1,107	+2.2%
Medical/ Dental	6,780.	6,887.	6,921.	13.6 %	+34	+0.5%	+140	+2.1%
Nursing	19,824.	20,189.	20,208.	39.7 %	+19	+0.1%	+384	+1.9%
Health & Social Care Professionals	6,219.	6,363.	6,381.	12.5 %	+18	+0.3%	+162	+2.6%
Management/ Admin	7,423.	7,575.	7,670.	15.1 %	+95	+1.3%	+247	+3.3%
General Support Staff	5,562.	5,576.	5,593.	11.0 %	+18	+0.3%	+31	+0.6%
Other Patient & Client Care	3,934.	3,994.	4,077.	8.0 %	+83	+2.1%	+142	+3.6%
Mental Health	9,191.	9,343.	9,350.	9.3 %	+7	+0.1%	+159	+1.7%
Medical/ Dental	712.	724.	728.	7.8 %	+3	+0.5%	+16	+2.2%
Nursing	4,591.	4,713.	4,710.	50.4 %	-3	-0.1%	+118	+2.6%
Health & Social Care Professionals	1,154.	1,169.	1,176.	12.6 %	+7	+0.6%	+21	+1.8%
Management/ Admin	755.	761.	766.	8.2 %	+5	+0.6%	+11	+1.4%
General Support Staff	932.	906.	902.	9.6 %	-4	-0.5%	-29	-3.1%
Other Patient & Client Care	1,047.	1,069.	1,069.	11.4 %	+0	+0.0%	+22	+2.1%
Primary Care	10,103.	10,099.	10,100.	10.0 %	+1	+0.0%	-3	-0.0%
Medical/ Dental	951.	940.	942.	9.3 %	+2	+0.2%	-9	-0.9%
Nursing	2,639.	2,632.	2,641.	26.1 %	+9	+0.3%	+2	+0.1%
Health & Social Care Professionals	2,417.	2,419.	2,405.	23.8 %	-13	-0.6%	-12	-0.5%
Management/ Admin	2,729.	2,729.	2,730.	27.0 %	+0	+0.0%	+0	+0.0%
General Support Staff	431.	431.	431.	4.3 %	-0	-0.0%	+0	+0.1%
Other Patient & Client Care	936.	948.	951.	9.4 %	+3	+0.4%	+15	+1.6%
Social Care	24,831.	24,959.	25,045.	24.8 %	+85	+0.3%	+214	+0.9%
Medical/ Dental	202.	196.	195.	0.8 %	-1	-0.7%	-7	-3.6%
Nursing	7,308.	7,348.	7,363.	29.4 %	+15	+0.2%	+55	+0.8%
Health & Social Care Professionals	3,242.	3,253.	3,270.	13.1 %	+17	+0.5%	+28	+0.9%
Management/ Admin	1,678.	1,683.	1,683.	6.7 %	+0	+0.0%	+5	+0.3%
General Support Staff	2,119.	2,122.	2,108.	8.4 %	-14	-0.7%	-11	-0.5%
Other Patient & Client Care	10,282.	10,358.	10,427.	41.6 %	+68	+0.7%	+144	+1.4%
Health & Wellbeing	1,237.	1,237.	1,246.	1.2 %	+9	+0.7%	+9	+0.7%
Medical/ Dental	146.	150.	148.	11.9 %	-2	-1.3%	+2	+1.4%
Nursing	34.	35.	36.	2.9 %	+1	+2.4%	+2	+5.4%
Health & Social Care Professionals	586.	583.	591.	47.4 %	+8	+1.4%	+5	+0.9%
Management/ Admin	397.	397.	397.	31.9 %	+0	+0.0%	-0	-0.0%
General Support Staff	15.	13.	14.	1.2 %	+1	+7.4%	-0	-0.3%
Other Patient & Client Care	59.	59.	59.	4.8 %	+1	+1.3%	-0	-0.1%
Ambulance Services	1,623.	1,605.	1,617.	1.6 %	+12	+0.8%	-6	-0.4%
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	47.	47.	2.9 %	+0	+0.8%	+1	+1.9%
General Support Staff	18.	18.	18.	1.1 %	+0	%	-0	-1.0%
Other Patient & Client Care	1,558.	1,540.	1,552.	95.9 %	+12	+0.8%	-7	-0.4%
Corporate & HBS	2,599.	2,614.	2,673.	2.6 %	+59	+2.3%	+73	+2.8%
Medical/ Dental	25.	27.	27.	1.0 %	-0	-0.9%	+1	+5.3%
Nursing	114.	120.	123.	4.6 %	+3	+2.5%	+10	+8.5%
Health & Social Care Professionals	21.	21.	22.	0.8 %	+1	+6.1%	+1	+7.0%
Management/ Admin	2,083.	2,092.	2,149.	80.4 %	+57	+2.7%	+66	+3.2%
General Support Staff	344.	341.	339.	12.7 %	-1	-0.4%	-5	-1.4%
Other Patient & Client Care	12.	13.	12.	0.4 %	-1	-6.4%	-0	-2.4%
Total Health Services	99,327.	100,439.	100,881.	100.0 %	+442	+0.4%	+1,553	+1.6%

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

Hospital Group Absence Rates March 2015

Agency	Medical /Dental	Nursing	Health & Social Care	Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Coombe Women & Infants University Hospital	0.00%	4.62%	1.61%	5.11%	3.80%	4.91%	3.89%	81.90%	
Midland Regional Hospital, Portlaoise	1.90%	4.82%	8.16%	6.06%	1.95%	4.64%	4.69%	85.90%	
Midland Regional Hospital, Tullamore	2.50%	5.72%	5.95%	8.03%	3.51%	6.22%	5.56%	88.00%	
Naas General Hospital	1.44%	5.63%	1.19%	3.63%	3.17%	13.67%	5.87%	91.30%	
St. James's Hospital	0.66%	3.29%	1.89%	3.41%	3.59%	3.10%	2.75%	83.70%	
St. Luke's Hospital, Rathgar	2.94%	2.93%	2.47%	4.42%	3.81%	4.10%	3.27%	80.60%	
Tallaght Hospital	0.97%	2.96%	2.12%	3.54%	5.72%	3.37%	2.93%	87.70%	
Dublin Midlands HG	1.08%	3.83%	2.49%	4.16%	4.18%	5.36%	3.53%	86.00%	
Cappagh National Orthopaedic Hospital	0.00%	4.79%	1.74%	1.20%	8.16%	2.23%	3.42%	86.00%	
Mater Misericordiae University Hospital	1.58%	3.70%	3.06%	5.56%	4.51%	4.34%	3.69%	86.60%	
Midland Regional Hospital, Mullingar	1.28%	5.33%	3.08%	3.30%	1.96%	9.03%	4.64%	89.60%	
National Maternity Hospital	0.41%	3.59%	1.90%	3.35%	2.32%	1.67%	2.84%	88.70%	
Our Lady's Hospital, Navan	0.33%	4.24%	4.18%	3.06%	6.04%	4.65%	3.71%	82.10%	
Royal Victoria Eye & Ear Hospital	0.21%	3.40%	2.18%	1.68%	8.87%	7.80%	3.24%	85.50%	
St. Columcille's Hospital	0.58%	2.64%	2.58%	2.86%	5.34%	1.10%	2.69%	82.00%	
St. Luke's General Hospital	1.88%	6.30%	2.86%	3.59%	5.18%	5.39%	4.81%	90.00%	
St. Michael's Hospital	0.00%	3.06%	2.11%	1.07%	1.94%	2.40%	2.22%	75.40%	
St. Vincent's University Hospital	0.65%	3.32%	2.83%	3.06%	5.67%	3.00%	3.05%	85.80%	
Wexford General Hospital	0.09%	4.58%	3.00%	6.18%	3.10%	2.33%	3.67%	83.40%	
Ireland East HG	0.93%	4.02%	2.86%	3.83%	4.56%	4.41%	3.53%	86.30%	
Beaumont Hospital	1.10%	3.26%	2.22%	4.17%	3.67%	7.56%	3.29%	87.90%	
Cavan General Hospital	0.59%	5.93%	2.51%	3.38%	7.46%	6.68%	4.77%	86.70%	
Connolly Hospital	1.97%	1.88%	4.63%	2.21%	7.80%	7.77%	3.60%	92.30%	
Louth County Hospital	0.00%	7.89%	8.68%	6.82%	7.37%	2.85%	6.48%	90.90%	
Monaghan General Hospital	0.00%	4.37%	1.76%	0.91%	0.63%	7.25%	3.48%	82.10%	
Our Lady of Lourdes Hospital	0.50%	6.73%	3.94%	4.11%	11.84%	5.17%	5.09%	85.70%	
The Rotunda Hospital	0.76%	3.23%	4.29%	2.72%	4.80%	2.89%	3.24%	85.30%	
RCSI HG	0.98%	4.32%	3.18%	3.76%	6.20%	6.60%	3.98%	87.50%	
Galway University Hospitals	0.53%	4.65%	3.49%	3.49%	4.34%	5.16%	3.65%	81.00%	
Letterkenny General Hospital	1.18%	3.93%	2.52%	4.18%	5.63%	3.82%	3.80%	82.00%	
Mayo General Hospital	0.28%	4.83%	4.91%	4.52%	4.18%	3.11%	3.90%	85.90%	
Portiuncula Hospital	0.00%	6.25%	1.07%	3.71%	5.63%	4.36%	4.43%	82.60%	
Roscommon County Hospital	0.54%	4.82%	2.53%	0.51%	7.30%	22.50%	4.67%	88.50%	
Sligo Regional Hospital	0.24%	5.05%	3.07%	6.10%	4.20%	8.97%	4.45%	78.50%	
Saolta Healthcare Group HG	0.50%	4.77%	3.25%	4.04%	4.91%	5.36%	3.95%	81.80%	
Bantry General Hospital	2.51%	3.48%	0.00%	6.66%	3.37%	4.07%	3.48%	84.50%	
Cork University Hospital	0.84%	4.39%	3.11%	3.03%	5.11%	5.18%	3.75%	84.10%	
Kerry General Hospital	2.44%	5.10%	1.78%	5.18%	3.12%	0.00%	4.18%	79.40%	
Lourdes Orthopaedic Hospital	0.00%	2.80%	0.00%	3.09%	5.99%	0.00%	3.54%	93.60%	
Mallow General Hospital	0.66%	8.25%	0.00%	6.06%	0.20%	0.00%	4.33%	95.90%	
Mercy University Hospital	0.00%	8.59%	2.47%	2.84%	3.45%	4.97%	4.87%	83.80%	
South Infirmary-Victoria University Hospital	0.12%	2.22%	2.07%	3.60%	5.28%	3.88%	2.86%	90.10%	
South Tipperary General Hospital	2.22%	5.48%	6.23%	4.71%	5.55%	7.09%	4.95%	86.40%	
University Hospital Waterford	0.66%	4.85%	2.50%	3.19%	8.98%	6.35%	4.19%	88.90%	
South/ South West HG	0.96%	4.95%	2.78%	3.59%	5.39%	4.37%	4.02%	85.50%	
Croom Hospital	0.00%	5.66%	0.00%	8.15%	1.41%	9.20%	5.99%	92.80%	
Ennis Hospital	0.00%	7.27%	0.57%	5.07%	1.46%	7.05%	5.54%	93.90%	
Nenagh Hospital	0.00%	3.19%	0.00%	7.92%	0.00%	12.12%	5.01%	94.60%	
St. John's Hospital	0.00%	3.01%	0.70%	4.92%	9.20%	0.27%	3.70%	94.50%	
University Hospital Limerick, Dooradoyle	0.14%	6.08%	5.64%	4.85%	8.97%	11.46%	5.94%	86.20%	
University Maternity Hospital	0.21%	7.12%	0.00%	2.63%	7.66%	12.29%	6.60%	84.40%	
University of Limerick HG	0.12%	5.87%	4.68%	5.08%	7.86%	10.25%	5.73%	87.70%	
Children's University Hospital	2.10%	2.94%	3.88%	4.07%	7.81%	1.86%	3.52%	91.60%	
Our Lady's Children's Hospital	1.04%	5.57%	2.56%	4.48%	5.65%	4.11%	4.24%	86.70%	
Children's Hospital Group HG	1.46%	4.64%	3.06%	4.30%	6.29%	3.40%	3.97%	88.30%	

Community Health Organisations

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	certified
CHO 1	2.32%	5.99%	3.31%	4.80%	6.07%	6.88%	5.76%	92.74%
CHO 2	1.69%	5.07%	2.88%	5.73%	4.64%	5.22%	4.66%	93.71%
CHO 3	1.56%	7.32%	4.11%	5.00%	5.49%	6.35%	5.98%	92.05%
CHO 4	2.11%	3.30%	3.83%	3.78%	3.94%	3.88%	4.00%	66.28%
CHO 5	1.45%	5.38%	4.65%	3.15%	6.72%	5.46%	5.07%	90.93%
CHO 6	4.01%	3.83%	3.10%	3.68%	3.80%	4.21%	3.66%	86.19%
CHO 7	2.02%	4.14%	3.70%	5.18%	5.48%	5.66%	4.92%	89.33%
CHO 8	0.83%	6.25%	3.18%	5.52%	6.14%	6.03%	5.43%	91.34%
CHO 9	2.73%	3.65%	3.48%	4.15%	6.44%	5.86%	4.32%	85.50%
PCRS			0.00%	6.58%	0.00%		6.64%	95.18%
Total	2.00%	4.87%	3.52%	4.72%	5.47%	5.49%	4.84%	87.65%