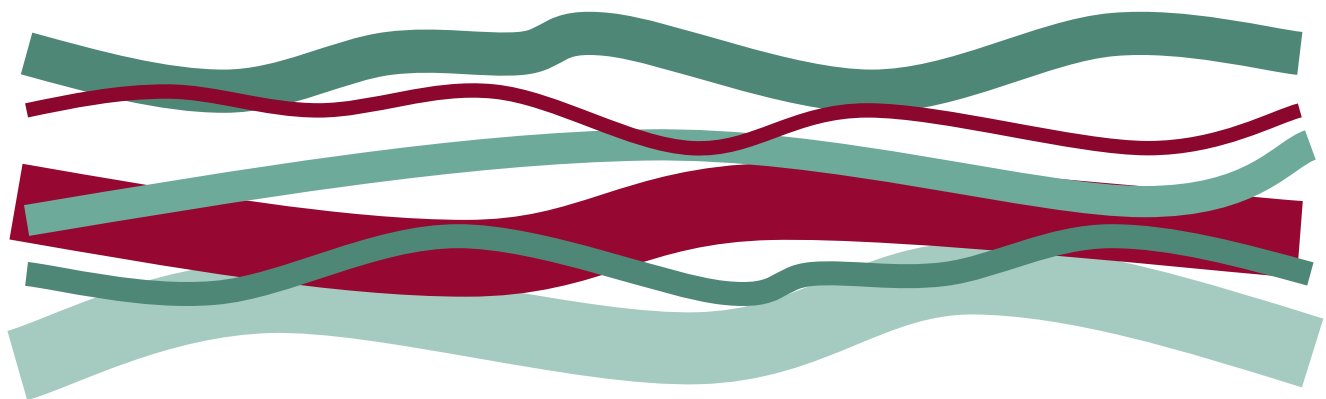




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
June 2012 Supplementary Report
National Service Plan 2012



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Immunisations and Vaccines

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12 (Actual Q4 2011 Data)	June-12 (Actual Q1 2012 Data)	Reported Activity YTD (2012 data only)	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Immunisations and Vaccines											
% children (aged 12 months) who have received 3 doses Diphtheria (D ₃), Pertussis (P ₃), Tetanus (T ₃) vaccine Haemophilus influenzae type b (Hib ₃) Polio (Polio ₃) hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears)	New 2012	95%	95%		91.1%	91.1%	-4.1%		
	HSE DML			95%	95%		92.5%	92.5%	-2.6%		
	HSE DNE			95%	95%		88.6%	88.6%	-6.7%		
	HSE South			95%	95%		91.0%	91.0%	-4.2%		
	HSE West			95%	95%		92.0%	92.0%	-3.2%		
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV ₂)	National	Q (in arrears)	89.8%	95%	95%	90.0%	90.6%	90.6%	-4.6%	89.3%	1.5%
	HSE DML		90.5%	95%	95%	89.6%	92.6%	92.6%	-2.5%	90.8%	2.0%
	HSE DNE		88.1%	95%	95%	87.4%	88.0%	88.0%	-7.4%	88.4%	-0.5%
	HSE South		88.1%	95%	95%	90.3%	89.5%	89.5%	-5.8%	86.3%	3.7%
	HSE West		92.4%	95%	95%	92.9%	92.1%	92.1%	-3.1%	91.7%	0.4%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC ₂)	National	Q (in arrears)	89.6%	95%	95%	89.9%	90.4%	90.4%	-4.8%	89.1%	1.5%
	HSE DML		90.3%	95%	95%	89.6%	92.4%	92.4%	-2.7%	90.6%	2.0%
	HSE DNE		88.0%	95%	95%	87.4%	87.8%	87.8%	-7.6%	88.3%	-0.6%
	HSE South		88.2%	95%	95%	90.5%	89.5%	89.5%	-5.8%	86.1%	3.9%
	HSE West		91.9%	95%	95%	92.3%	91.8%	91.8%	-3.4%	91.4%	0.4%
% children (aged 24 months) who have received 3 doses Diphtheria (D ₃), Pertussis (P ₃), Tetanus (T ₃) vaccine, Haemophilus influenzae type b (Hib ₃), Polio (Polio ₃), hepatitis B (HepB ₃) (6 in 1)	National	Q (in arrears) (in arrears)	New 2012	95%	95%	Q (in arrears)	95.0%	95.0%	0.0%		
	HSE DML			95%	95%		95.7%	95.7%	0.7%		
	HSE DNE			95%	95%		93.4%	93.4%	-1.7%		
	HSE South			95%	95%		95.5%	95.5%	0.5%		
	HSE West			95%	95%		95.1%	95.1%	0.1%		
% children (aged 24 months) who have received 3 dose Meningococcal C (MenC ₃) vaccine	National	Q (in arrears)	84.1%	95%	95%	85.1%	84.9%	84.9%	-10.6%	83.1%	2.2%
	HSE DML		83.6%	95%	95%	92.8%	85.3%	85.3%	-10.2%	82.4%	3.5%
	HSE DNE		83.5%	95%	95%	83.7%	84.0%	84.0%	-11.6%	83.9%	0.1%
	HSE South		85.2%	95%	95%	86.4%	86.3%	86.3%	-9.2%	84.0%	2.7%
	HSE West		75.0%	95%	95%	85.1%	83.8%	83.8%	-11.8%	82.0%	2.2%
% children (aged 24 months) who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (in arrears)	New 2012	95%	95%	Q (in arrears)	88.0%	88.0%	-7.4%		
	HSE DML			95%	95%		89.7%	89.7%	-5.6%		
	HSE DNE			95%	95%		87.1%	87.1%	-8.3%		
	HSE South			95%	95%		88.7%	88.7%	-6.6%		
	HSE West			95%	95%		86.0%	86.0%	-9.5%		
% children (aged 24 months) who have received 3 doses Pneumococcal Conjugate (PCV ₃) vaccine	National	Q (in arrears)	90.2%	95%	95%	90.7%	91.0%	91.0%	-4.2%	89.6%	1.6%
	HSE DML		90.0%	95%	95%	91.2%	91.3%	91.3%	-3.9%	89.2%	2.4%
	HSE DNE		89.4%	95%	95%	89.3%	90.0%	90.0%	-5.3%	89.5%	0.6%
	HSE South		91.3%	95%	95%	91.5%	92.0%	92.0%	-3.2%	90.5%	1.7%
	HSE West		90.2%	95%	95%	90.6%	90.5%	90.5%	-4.7%	89.0%	1.7%
% children (aged 24 months) who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (in arrears)	91.9%	95%	95%	92.4%	92.7%	92.7%	-2.4%	91.1%	1.8%
	HSE DML		92.2%	95%	95%	93.1%	93.6%	93.6%	-1.5%	91.2%	2.6%
	HSE DNE		90.4%	95%	95%	90.5%	91.4%	91.4%	-3.8%	90.2%	1.3%
	HSE South		92.9%	95%	95%	93.5%	93.5%	93.5%	-1.6%	92.0%	1.6%
	HSE West		92.0%	95%	95%	92.4%	92.0%	92.0%	-3.2%	90.9%	1.2%

Promoting and Protecting Health

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Child Health / Developmental Screening													
% of newborns who have had newborn bloodspot screening (NBS)	National	Q	New 2012	100%									
	HSE DML			100%									
	HSE DNE			100%									
	HSE South			100%									
	HSE West			100%									
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q	83.6%	95%		84.2%			82.3%	83.4%	-12.2%	82.6%	1.0%
	HSE DML		83.6%	95%		85.7%			88.6%	87.0%	-8.4%	80.3%	8.3%
75% Coverage	HSE DNE		71.3%	95%		70.1%			70.8%	72.0%	-24.2%	70.0%	2.9%
	HSE South		86.9%	95%		85.4%			84.3%	84.9%	-10.6%	87.7%	-3.2%
63% Coverage	HSE West		92.8%	95%		93.3%			79.0%	88.2%	-7.2%	93.3%	-5.5%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q	94.5%	100%		96.3%			95.4%	95.9%	-4.1%	92.7%	3.5%
	HSE DML		96.0%	100%		98.3%			97.5%	97.6%	-2.4%	95.1%	2.6%
75% Coverage	HSE DNE		89.2%	100%		92.3%			89.2%	91.4%	-8.6%	84.0%	8.8%
	HSE South		96.3%	100%		95.4%			96.2%	95.8%	-4.2%	95.3%	0.5%
63% Coverage	HSE West		95.9%	100%		98.3%			98.1%	98.2%	-1.8%	95.9%	2.4%
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	82.2%	95%		86.1%	85.9%	83.8%	84.3%	85.1%	-10.4%	79.7%	6.8%
	HSE DML		81.1%	95%		88.9%	89.7%	84.2%	92.3%	88.1%	-7.3%	77.3%	14%
83% Coverage	HSE DNE		90.1%	95%		91.9%	92.9%	93.4%	93.4%	92.9%	-2.2%	88.1%	5%
	HSE South		87.7%	95%		91.3%	92.9%	90.4%	86.5%	89.3%	-6.0%	86.9%	3%
	HSE West		68.7%	95%		68.9%	65.0%	65.6%	62.7%	68.0%	-28.4%	66.0%	3%
Tobacco Control													
No. of sales to minors test purchases carried out	National	Q	258	216	123.5	41			89	130	5.2%	99	-31.3%
No. of offices, per region, carrying out sales to minors test purchase activities	National	Bi-annual		2 per region (different offices)	3				3	3	0.0%	3	0.0%
No. HSE hospital campuses with tobacco-free policy	National	Q	New for 2012	17	12	10			7	17	41.6%	New for 2012	New for 2012
% HSE hospital campuses with tobacco-free policy	National	Q	New for 2012	34%	24%	20%			14%	34%	41.6%	New for 2012	New for 2012
No. HSE administration campuses with tobacco-free policy	National	Q	New for 2012	35	10	2			0	2	-80.0%	New for 2012	New for 2012
% HSE administration campuses with tobacco-free policy	National	Q	New for 2012	100%	29%	6%			0	6%	-80.0%	New for 2012	New for 2012
No. of frontline staff trained in brief intervention smoking cessation across primary care and acute campuses	National	Q	New for 2012	3,521	1,760	214			464	678	-61.4%	New for 2012	New for 2012
Food Safety													
% of Category 1, 2 food businesses receiving inspection target as per FSAI Guidance Note Number 1 *	National	Q		100%	50%	63.5%			86.6%	75.06%	-24.94%		
All Category 1 food establishments to receive a microbiological food sample	National	Q	New for 2012	100%	50%	>100%			>100%	>100%			
Food Import Control													
% of total no. of food consignments imported which are subject to Regulation 669/2009 additional controls that receive the additional official controls	National	Q	100%	100%	100%	100%			100%	100%			
Cosmetic Product Safety													
No. of scheduled samples taken **	National	Q		513	256.5	137			213	350	36.4%		
% of scheduled samples taken	National	Q		100%	50%	106.8%			165.9%	136.4%	36.4%		
No. of cosmetic product inspections (Planned)	National	Q	New for 2012	750	375	161			166	327	-12.8%		
No. of cosmetic product inspections (Reactive or demand led)	National	Q	New for 2012	100%	593	475			118	593	0%		
International Health Regulations													
All designated ports and airports to receive an inspection to audit compliance with the IHR 2005	National	Bi-annual		8	3				3	3	0.0%	3	0.0%
Health Inequalities													
No. of hospitals implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities Framework</i> and specified in this metric)	National	Bi-annual	New for 2012	5					6	6	20.0%	New for 2012	New for 2012
No. of PCTs implementing a structured programme to address health inequalities (as outlined in the HSE <i>Health Inequalities Framework</i> and specified in this metric)	National	Bi-annual	New for 2012	10					7	7	-30.0%	New for 2012	New for 2012

*Due to recategorisation of food businesses outturn 2011 (21010) is not related to categories for 2012

**Sample numbers taken (660) exceeded those set out in the sampling plan; therefore the target of 100% was achieved nationally

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

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care														
No. of PCTs that have commenced holding Clinical Team meetings (CTM)	National	M		425	489		403	404	406	409	409	-16.4%	383	6.8%
	HSE DML			128			122	122	123	123	123		103	19.4%
	HSE DNE			85			71	71	71	71	71		85	-16.5%
	HSE South			111			108	108	108	109	109		100	9.0%
	HSE West			101			102	103	104	106	106		95	11.6%
No. of PCTs that held at least one CTM during the reported month	National	M		425	489		248	245	250	242	242	-17.4%		
	HSE DML			128			63	63	66	56	56			
	HSE DNE			85			21	20	21	21	21			
	HSE South			111			96	94	93	100	100			
	HSE West			101			68	68	70	65	65			
No. of patients / clients discussed at a CTM for the reported month	National	M		21,063	29,520	14,760	2,188	2,222	2,295	2,220	13,040	-11.7%	10,296	26.7%
	HSE DML			5,132			547	585	690	622	3705		2,279	62.6%
	HSE DNE			4,031			315	354	361	363	2004		2,032	-1.4%
	HSE South			6,518			713	733	660	675	3901		3,400	14.7%
	HSE West			5,382			613	550	584	560	3430		2,585	32.7%
No. of patients discussed at CTMs with a multidisciplinary plan of care in place	National	M			14,760	7,380	3,735	4,294	4,610	5,310	5,310	-28.0%		
	HSE DML						963	1280	1420	1452	1452			
	HSE DNE						856	886	891	932	932			
	HSE South						1023	1176	1347	1578	1578			
	HSE West						893	952	952	1348	1348			
No. and % of PHNs who are assigned to PCTs (as defined between DoH and HSE)	National	Quarterly		1,259	1277 (100%)		1316.84				1202.71			
	HSE DML			337			358.11				345.95			
	HSE DNE			293			238.89				258.36			
	HSE South			280			392.16				270.72			
	HSE West			349			327.68				327.68			
No. of PCTs implementing structured GP Chronic Disease Management for Diabetes to incorporate the structured management of chronic diseases within this cohort of patients	National	Quarterly				Dependent upon timing of commencement of programme					Data won't be available until the fourth Quarter			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of Health and Social Care Networks in operation	National	Quarterly		New	50		0				0		New	
	HSE DML			New	13		0				0		New	
	HSE DNE			New	10		0				0		New	
	HSE South			New	14		0				0		New	
	HSE West			New	13		0				0		New	
No. of Health and Social Care Networks in development	National	Quarterly		New	79		0				0			
	HSE DML			New	22		0				0			
	HSE DNE			New	16		0				0			
	HSE South			New	22		0				0			
	HSE West			New	19		0				0			
% of Operational Areas with community representation for PCT and Network Development	National	Quarterly		New	17 (100%)		13				13			
	HSE DML			New			3				3			
	HSE DNE			New			1				1			
	HSE South			New			4				4			
	HSE West			New			5				5			
GP Out of Hours														
No. of contacts with GP Out of Hours	National	M		949,703	957,126	478,563	91,790	84,521	83,145	66,931	493,100		500,673	-1.5%
	HSE DML			126,830	127,795	63,898	13,008	11,541	11,535	11,636	72,111	12.9%	66,400	8.6%
	MIDoc						8,330	7,192	7,243	7,408	45,221			
	Kdoc						4,678	4,349	4,292	4,228	26,890			
	HSE DNE			178,659	178,651	89,326	15,852	15,162	15,001	14,984	92,268	3.3%	94,095	-1.9%
	Ddoc						8,221	8,283	8,183	8,022	49,884			
	NEDoc						7,631	6,879	6,818	6,962	42,384			
	HSE South			408,618	412,265	206,133	38,995	36,226	35,435	18,628	198,818	-3.5%	218,448	-9.0%
	CareDoc						20,846	19,323	18,817	18,628	113,887			
	SouthDoc						18,149	16,903	16,618		84,931			
	HSE West			235,596	238,415	119,208	23,935	21,592	21,174	21,683	129,903	9.0%	121,730	6.7%
	NowDoc						6,124	5,573	5,181	5,395	32,285			
	WestDoc						9,953	9,120	9,124	9,361	56,701			
	c						7,858	6,899	6,869	6,927	40,917			
Physiotherapy Referral														
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		New	169,006	84,503	13,343	13,845	15,331	13,655	85,029	0.6%		
	HSE DML			New	41,995	20,998	3,596	3,383	3,828	3,345	20,748	-1.2%		
	HSE DNE			New	30,972	15,486	2,318	2,584	2,898	2,465	15,710	1.4%		
	HSE South		South Tipp	New	48,648	24,324	4,080	3,658	4,440	4,019	24,573	1.0%		
	HSE West			New	47,391	23,696	3,349	4,220	4,165	3,826	23,998	1.3%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards											
No. of persons covered by Medical Cards	National	M	1,694,063	1,838,126	1,787,839	1,805,831	1,820,973	1,820,973		1,680,534	8.4%
No. of persons covered by discretionary Medical Cards <i>(inclusive with above)</i>	National	M	74,281	85,000	69,845	68,537	68,180	68,180		78,676	-13.3%
No. persons covered by GP Visit Cards	National	M	125,657	204,482	128,929	130,136	131,281	131,281		123,904	6.0%
No persons covered by discretionary GP Visit Cards <i>(inclusive with above)</i>	National	M	16,251	20,000	15,222	15,078	15,434	15,434		16,887	-8.6%
Long Term Illness											
No. of claims	National	M	877,397	844,241	78,485	73,674	78,484	462,169		426,737	8.3%
No. of items	National	M	2,798,373	2,794,437	252,968	236,514	252,120	1,483,070		1,349,136	9.9%
Drug Payment Scheme											
No. of claims	National	M	3,269,901	2,726,939	262,922	232,922	269,248	1,583,486		1,674,922	-5.5%
No. of items	National	M	10,105,249	8,453,510	817,104	759,682	823,931	4,944,770		5,115,937	-3.3%
GMS											
No. of prescriptions	National	M	18,737,510	22,154,661	1,693,005	1,577,896	1,715,049	9,861,833		9,248,033	6.6%
No. of items	National	M	57,986,608	61,589,957	5,228,772	4,937,630	5,317,811	30,611,070		28,390,737	7.8%
No. of claims - special items of service	National	M	1,145,489	859,123	40,414	44,568	39,842	264,464		338,650	-21.9%
No. of claims - special type of consultations	National	M	1,136,879	1,074,340	100,142	114,155	99,562	640,353		582,492	9.9%
HiTech											
No. of claims	National	M	432,462	452,267	37,483	36,904	38,636	222,526		172,868	28.7%
DTSS											
No. of treatments (above the line)	National	M	974,114	1,164,805	102,977	100,572	95,270	574,447		465,729	23.3%
No. of treatments (below the line)	National	M	43,253	50,867	4,552	4,964	4,883	26,773		20,019	33.7%
No. of patients who have received treatment (above the line)	National	M	38,208	To be reported in 2012	45,198	45,539	43,003	43,003			
No. of patients who have received treatment (below the line)	National	M	4,126	To be reported in 2012	4,374	4,771	4,678	4,678			
Community Ophthalmic Scheme											
No. of treatments	National	M	728,453	739,579	66,390	59,272	66,565	374,536		342,613	9.3%
(a) Adult	National	M	664,151	677,007	60,496	53,853	60,816	341,219		312,565	9.2%
(b) Children	National	M	62,473	62,572	5,894	5,419	5,749	33,317		30,048	10.9%

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% var YTD Activity v YTD Target
Acute Medicine										
% of all new medical patients attending the acute medical unit (AMU) who spend less than 6 hours from ED registration to AMU departure	Monthly		95%		Collection system currently being developed. Data expected to be available for reporting during Q2					
Medical patient average length of stay	Monthly	New for 2012	5.8	5.8	7.6	7.8	7.8	7.2	7.2	-24.1%
ED										
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	Monthly		95%		Processes and collection systems currently being developed. Data expected to be available in Q3					
% of new ED patients who leave before completion of treatment	Monthly	New for 2012	<5% of new patient attendances		3.8%	4.0%	4.1%	4.1%	3.8%	24%
% of patients spending less than 24 hours in Clinical Decision	Monthly		95%		Processes and collection systems currently being developed. Data expected to be available in Q3					
Acute Coronary Syndrome										
Median LOS and bed days for a) STEMI	Quarterly (comm Q1)	4 9,284	4.0	4	11,977			4	8,770	
b) Non-STEMI pts	Quarterly (comm Q1)	5 29,805	6.5	5	35,310			5	27,130	
COPD										
Mean and median LOS (and bed days) for patients with COPD	Quarterly	8.7 105,461 ⁶			8.4 90,555 ⁵			7.9 87,300 ⁵		
% re-admission to same acute hospitals of patients with COPD within 90 days	Quarterly	23%	Reduce rate by 15% in hospitals with COPD outreach progs; all other acute hospitals with AMU AMAU by 5%		24%			25%		
No. of acute hospitals with COPD outreach programme	Bi-A		15 programmes					6		
% of acute hospitals and Operational Areas with access to Pulmonary Rehabilitation Programme	Bi-A		25%					56.90%		
Epilepsy										
% reduction in median LOS for epilepsy inpatient discharges	Quarterly		10%		0%			0%	0%	
% reduction in no. of bed days for epilepsy inpatient discharges	Quarterly		10%		14.9%			17.0%	17.0%	
Discharge Activity										
Inpatient	Monthly	11,022	562,133	280,955	52,917	48,794	52,850	48,594	302,051	7.5%
Day Case	Monthly	804,274	787,557	396,581	70,554	65,486	75,538	66,429	414,780	4.6%
Elective	Monthly	-	-	-	17,410	16,185	18,112	16,418	99,487	
Non Elective/Emergency	Monthly	-	-	-	35,507	32,609	34,738	32,176	202,564	
% Discharges which are Public										
Inpatient	Monthly		80%	80%	78.1%	77.2%	77.1%	77.9%	77.8%	-2.7%
Day Case	Monthly		80%	80%	84.7%	85.2%	84.5%	85.3%	85.0%	6.3%
Elective	Monthly	-	-	-	76.2%	73.8%	73.5%	75.2%	75.2%	
Non Elective/Emergency	Monthly	-	-	-	79.1%	78.9%	78.6%	79.3%	79.4%	
Unscheduled Activity										
No. of emergency presentations	Monthly	1,168,253	1,195,700	602,708	105,144	100,237	107,388	96,569	606,661	0.7%
No. of emergency admissions	Monthly	372,462	357,600	180,680	33,015	31,382	32,959	29,869	191,462	6.0%
Births Activity										
Total no. of births	Monthly	73,092	73,216	36,408	5,964	5,672	6,008	5,692	34,926	-4.1%
Dialysis Modality										
Haemodialysis	Bi-A		1,760 – 1,870							
Home Therapies	Bi-A		280 – 290							Data not available
Total	Bi-A		2,040 – 2,160							
ALOS										
Overall ALOS for all inpatient discharges and deaths	Monthly	6.0	5.6	5.6	5.9	5.9	5.6	5.7	5.8	-3.9%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	Monthly	4.7	4.5	4.5	4.7	4.7	4.7	4.6	4.6	-2.2%
Inpatient										
% of elective inpatients who had principal procedure conducted on day of admission	Monthly	49%	75%	75%	49%	49%	50%	52%	52%	-30.7%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	Monthly	New for 2012	9.6%	9.6%	10.0%	10.0%	10.0%	11.0%	11.0%	-14.6%
No. of people re-admitted to ICU within 48 hours	Monthly		New PI Baseline to be established		Collection of this KPI still being developed					
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	Monthly	New for 2012	95%	95%	83.0%	83.0%	83.0%	82.0%	82.0%	-13.7%
no. of first presentations to hospital with a primary diagnosis of development dysplasia of hip (DDH) at 1 year of age or older	Quarterly		New							
Delayed Discharges										
No. of hospital delayed discharges	Monthly		Reduce by 10%	709	718	686	672	703	703	0.8%
Reduction in bed days lost through delayed discharges	Monthly	New for 2012	Reduce by 10%	115,920	20,064	23,296	18,595	18,860	121,916	-5.2%
Day Case										
% of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	Monthly	73%	75%	75%	75%	75%	75%	76%	76%	1.3%
Outpatients (OPD)										
An agreed set of OPD metrics will be in place and reported by Quarter 2 2012	Monthly		TBC by Q1							
Births										

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% var YTD Activity v YTD Target
% delivered by Caesarean Section	Monthly		20%	20%	25.2%	25.3%	25.7%	27.7%	27.3%	-36.5%
Colonoscopy / Gastrointestinal Service										
No. of people waiting more than 4 weeks for an urgent colon	Monthly	4	0	0	38	7	32	2	2	
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes	Monthly	New for 2012	New (≤5%)	0 by 30th September	4,929 37.2%	4,838 35.8%	5,062 37.9%	4,322 34.0%	4,322 34.0%	
Unscheduled Care										
% of all attendees at ED who are discharged or admitted within 6 hours of registration	Monthly	67.5%	95% by Sept 2012	95%	65.9%	67.4%	68.1%	68.4%	66.6%	-29.9%
% of patients who were admitted through ED within 9 hours from registration	Monthly	New for 2012	100%	100%	60.2%	62.9%	61.6%	62.8%	60.3%	-39.7%
Scheduled Care										
% of adults waiting > 9 months (inpatient)	Monthly	New for 2012	0	0 by 30th September	11.7%	10.8%	8.5%	8.5%	8.5%	
% of adults waiting > 9 months (day case)	Monthly	New for 2012	0	0 by 30th September	5.6%	5.3%	4.5%	4.4%	4.4%	
No. and % of children waiting > 20 weeks (inpatient)	Monthly	New for 2012	0	0 by 30th September	38.0%	36.9%	37.9%	30.0%	30.0%	
No. and % of children waiting > 20 weeks (day case)	Monthly	New for 2012	0	0 by 30th September	32.4%	34.0%	27.5%	29.5%	29.5%	
Blood Policy										
No. of units of platelets ordered in the reporting period	M (in arrears)	22,470	21,500 (3% reduction)	10,750	1,895	1,893	1,916	1,867	11,459	-6.60%
% of units of platelets outdated in the reporting period	M (in arrears)	4.27%	<10%	1,075	58	85	88	70	463	56.93%
% usage of O Rhesus negative red blood cells	M (in arrears)	13.13%	<11%	6,634	1,366	1,225	1,213	1,390	7,894	-18.99%
% of red blood cell units rerouted to hub hospital	M (in arrears)	4.38%	<5%	3,015	311	261	280	281	1,821	39.60%
% of red blood cell units returned out of total red blood cell u	M (in arrears)	1.05%	<2%	1,206	77	52	56	71	418	65.34%
Health Care Associated Infection (HCAI)										
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Quarterly		<0.067	<0.067				0.071	0.071	-6.0%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Quarterly		<3.0	<3.0				2.6	2.6	13.3%
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-A		83							
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-A		23							
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-A		85%							

***Notes**

Medical ALOS

Please note that March to June data is sourced from HIPE.

Mayo General Hospital did not submit data for June 2012

Data available in Oct 2012

Inpatient Discharges

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	182,158	175,892	87,908	15,203	15,402	16,421	15,213	16,363	15,624	94,226	7.2%	91,026	3.5%
Tallaght Hospital - Adults	18,731	17,124	8,371	1,531	1,568	1,635	1,527	1,703	1,595	9,559	14.2%	9,157	4.4%
Coombe Women's and Infants University Hospital	19,453	19,453	9,579	1,600	1,537	1,598	1,581	1,680	1,750	9,746	1.7%	9,579	1.7%
Midland Regional Hospital Mullingar	19,365	19,000	9,600	1,672	1,642	1,715	1,590	1,684	1,723	10,026	4.4%	9,784	2.5%
Midland Regional Hospital Portlaoise	13,792	13,900	7,091	1,213	1,181	1,235	1,091	1,242	1,141	7,103	0.2%	7,036	1.0%
Midland Regional Hospital Tullamore	9,546	9,700	4,852	909	888	946	861	934	895	5,433	12.0%	4,775	13.8%
Naas General Hospital	8,999	8,639	4,315	673	705	822	745	825	783	4,553	5.5%	4,494	1.3%
National Maternity Hospital Holles Street	17,779	17,500	8,908	1,404	1,474	1,618	1,520	1,602	1,525	9,143	2.6%	9,050	1.0%
Royal Victoria Eye and Ear Hospital Dublin	2,415	2,200	1,124	205	221	210	198	186	223	1,243	10.6%	1,234	0.7%
St. Colmcille's Hospital Loughlinstown	3,726	3,726	1,877	291	284	352	331	353	295	1,906	1.5%	1,877	1.5%
St. James's Hospital	25,153	23,500	11,280	2,069	2,067	2,200	2,096	2,173	2,032	12,637	12.0%	12,073	4.7%
St. Luke's Hospital Rathgar	1,704	1,704	890	117	126	136	119	137	133	768	-13.7%	890	-13.7%
St. Michael's Hospital Dun Laoghaire	2,579	2,538	1,299	190	240	245	203	239	198	1,315	1.2%	1,320	-0.4%
St. Vincent's University Hospital Elm Park	14,631	13,500	6,835	1,091	1,169	1,311	1,192	1,326	1,195	7,284	6.6%	7,408	-1.7%
Tallaght Hospital - Children	6,343	6,000	3,125	610	715	737	604	652	577	3,895	24.6%	3,304	17.9%
Our Lady's Hospital for Sick Children Crumlin	9,839	9,808	4,738	895	880	945	888	903	902	5,413	14.2%	4,755	13.8%
Children's University Hospital Temple Street	8,103	7,600	4,024	733	705	716	667	724	657	4,202	4.4%	4,290	-2.1%
Dublin / North East Region	108,272	103,276	50,220	9,031	9,201	9,453	8,846	9,572	9,046	55,149	9.8%	53,362	3.3%
Cavan General Hospital	14,674	13,721	7,007	1,270	1,281	1,299	1,253	1,352	1,161	7,616	8.7%	7,494	1.6%
Louth/Meath Hospital Group	25,226	23,690	11,779	2,285	2,200	2,313	2,108	2,313	2,182	13,401	13.8%	12,546	6.8%
Louth County Hospital	437	350	175	33	40	25	14	27	29	168	-4.2%	219	-23.3%
Our Lady of Lourdes Hospital Drogheda	20,138	18,829	9,436	1,861	1,728	1,819	1,692	1,776	1,728	10,604	12.4%	10,092	5.1%
Our Lady's Hospital Navan	4,651	4,511	2,168	391	432	469	402	510	425	2,629	21.3%	2,235	17.6%
Beaumont Hospital	21,890	21,124	10,384	1,751	1,900	1,932	1,808	1,943	1,868	11,202	7.9%	10,761	4.1%
Cappagh National Orthopaedic Hospital	2,195	2,063	1,066	150	179	206	205	199	184	1,123	5.4%	1,134	-1.0%
Connolly Hospital, Blanchardstown	10,455	9,775	4,887	900	916	907	765	931	830	5,249	7.4%	5,227	0.4%
Mater Misericordiae University Hospital	16,802	16,214	7,928	1,304	1,419	1,445	1,343	1,450	1,450	8,411	6.1%	8,215	2.4%
Rotunda Hospital	17,030	16,689	7,168	1,371	1,306	1,351	1,364	1,384	1,371	8,147	13.7%	7,985	2.0%
South Region	149,611	138,958	69,343	12,726	12,479	13,406	12,264	13,480	12,658	77,013	11.1%	75,322	2.2%
Lourdes Orthopaedic Hospital Kilkree	845	897	444	77	91	92	66	93	80	499	12.5%	419	19.1%
South Tipperary General Hospital	12,882	11,561	5,755	1,176	1,126	1,215	1,024	1,177	1,026	6,744	17.2%	6,413	5.2%
St Luke's Hospital Kilkenny	13,905	13,487	7,134	1,140	1,060	1,193	930	1,022	1,104	6,449	-9.6%	7,355	-12.3%
Waterford Regional Hospital	22,925	22,237	11,058	1,870	1,857	1,974	1,903	1,987	1,870	11,461	3.6%	11,557	-0.8%
Wexford General Hospital	16,544	14,890	7,221	1,403	1,376	1,524	1,378	1,559	1,438	8,678	20.2%	8,023	8.2%
Bantry General Hospital	1,889	1,889	964	150	146	141	123	141	119	820	-14.9%	964	-14.9%
Cork University Hospital	29,472	26,696	13,199	2,640	2,571	2,840	2,673	2,871	2,670	16,265	23.2%	14,572	11.6%
Cork University Maternity Hospital	14,067	13,740	6,794	1,172	1,199	1,246	1,197	1,303	1,224	7,341	8.0%	6,956	5.5%
Kerry General Hospital	14,083	13,936	6,858	1,236	1,203	1,224	1,199	1,272	1,189	7,323	6.8%	6,930	5.7%
Mallow General Hospital	3,887	2,956	1,522	358	308	336	331	358	333	2,024	33.0%	2,001	1.1%
Mercy University Hospital Cork	9,374	8,684	4,549	789	816	899	781	889	847	5,021	10.4%	4,910	2.3%
South Infirmary University Hospital Cork	7,898	7,985	3,846	715	726	722	659	808	758	4,388	14.1%	4,238	3.5%
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,840											984	-100.0%
West Region	53,445	51,841	25,962	4,465	4,606	5,078	4,610	4,829	3,245	26,833	3.4%	26,765	0.3%
Letterkenny General Hospital	20,927	20,299	10,177	1,672	1,728	1,879	1,788	1,778	1,795	10,640	4.5%	10,492	1.4%
Mayo General Hospital	16,594	16,096	8,074	1,412	1,447	1,571	1,433	1,479	No return	7,342	-9.1%	8,324	-11.8%
Sligo General Hospital	15,924	15,446	7,710	1,381	1,431	1,628	1,389	1,572	1,450	8,851	14.8%	7,949	11.3%
Galway Hospitals Group	49,766	48,213	25,114	4,026	3,990	4,405	4,104	4,536	4,214	25,275	0.6%	25,923	-2.5%
Galway University Hospitals	35,179			2,900	2,912	3,229	3,028	3,349	3,099	18,517		17,887	3.5%
Portiuncula Hospital General & Maternity Balinasloe	11,022			973	901	973	929	996	951	5,723		5,488	4.3%
Roscommon County Hospital	3,565			153	177	203	147	191	164	1,035		2,548	-59.4%
Mid West Hospitals Group	45,371	43,953	22,408	3,921	3,846	4,154	3,757	4,070	3,807	23,555	5.1%	23,131	1.8%
Mid Western Regional Hospital Dooradoyle	25,053			2,212	2,198	2,317	2,136	2,346	2,201	13,410		12,893	4.0%
Mid Western Regional Hospital Ennis	3,607			281	273	305	278	299	282	1,718		1,884	-8.8%
Mid Western Regional Hospital Nenagh	2,687			233	219	241	219	207	183	1,302		1,378	-5.5%
Mid Western Regional Maternity Hospital	8,331			706	653	750	626	694	679	4,108		3,995	2.8%
Mid Western Regional Orthopaedic Hospital Croom	1,801			141	146	150	152	158	156	903		905	-0.2%
St. John's Hospital Limerick	3,892			348	357	391	346	366	306	2,114		2,076	1.8%
National Total	588,623	562,133	280,955	49,372	49,524	52,917	48,794	52,850	48,594	302,051	7.5%	295,529	2.2%

Note: Acute Services ceased in St. Mary's Hospital in December 2011

Notes

Mayo General Hospital did not submit data for June 2012

Day Cases													
	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	324,650	318,099	162,052	26,740	27,271	28,159	25,977	28,956	25,557	162,660	0.4%	165,905	-2.0%
Tallaght Hospital - Adults	30,288	31,800	15,764	2,677	2,625	2,582	2,386	2,741	2,537	15,548	-1.4%	15,014	3.6%
Coombe Women's and Infants University Hospital	20,354	20,354	10,068	1,906	1,761	1,851	1,734	1,813	1,633	10,698	6.3%	10,068	6.3%
Midland Regional Hospital Mullingar	7,397	7,500	3,633	610	590	654	555	621	571	3,601	-0.9%	3,583	0.5%
Midland Regional Hospital Portlaoise	5,000	5,300	2,679	421	483	457	475	483	496	2,815	5.1%	2,527	11.4%
Midland Regional Hospital Tullamore	16,769	16,770	8,662	1,473	1,462	1,484	1,400	1,684	1,451	8,954	3.4%	8,661	3.4%
Naas General Hospital	4,821	5,000	2,284	436	429	432	398	498	489	2,682	17.4%	2,202	21.8%
National Maternity Hospital Holles Street	3,080	3,300	1,651	244	315	280	347	313	373	1,872	13.4%	2,083	-10.1%
Royal Victoria Eye and Ear Hospital Dublin	7,251	7,400	3,599	681	766	771	670	752	752	4,392	22.0%	3,527	24.5%
St. Colmcille's Hospital Loughlinstown	2,495	2,495	1,305	153	202	201	199	199	211	1,165	-10.7%	1,305	-10.7%
St. James's Hospital	93,552	86,386	42,957	7,944	7,694	7,812	7,285	8,471	7,219	46,425	8.1%	46,520	-0.2%
St. Luke's Hospital Rathgar	46,891	46,891	26,375	3,023	3,497	3,811	3,421	3,515	2,774	20,041	-24.0%	26,375	-24.0%
St. Michael's Hospital Dun Laoghaire	5,803	5,803	2,802	475	511	533	479	531	548	3,077	9.8%	2,802	9.8%
St. Vincent's University Hospital Elm Park	52,395	50,000	25,833	4,238	4,601	4,790	4,357	4,952	4,347	27,285	5.6%	27,070	0.8%
Tallaght Hospital - Children	3,184	3,400	1,712	244	239	281	250	268	220	1,502	-12.3%	1,603	-6.3%
Our Lady's Hospital for Sick Children Crumlin	18,289	18,300	9,065	1,572	1,490	1,561	1,442	1,545	1,416	9,026	-0.4%	9,058	-0.4%
Children's University Hospital Temple Street	7,081	7,400	3,665	643	606	659	579	570	520	3,577	-2.4%	3,507	2.0%
Dublin / North East Region	142,102	137,268	68,267	12,111	12,292	12,447	11,340	13,969	12,429	74,588	9.3%	70,827	5.3%
Cavan/Monaghan Hospital Group	13,956	13,355	6,370	1,209	1,248	1,326	1,099	1,409	1,249	7,540	18.4%	6,652	13.3%
Cavan General Hospital	9,075	7,986	3,788	823	772	854	749	915	764	4,877	28.7%	4,305	13.3%
Monaghan General Hospital	4,881	5,369	2,582	386	476	472	350	494	485	2,663	3.2%	2,347	13.5%
Louth/Meath Hospital Group	20,440	19,664	9,855	1,674	1,875	1,844	1,501	2,021	1,802	10,717	8.7%	10,266	4.4%
Louth County Hospital	8,065	8,872	4,397	741	762	713	517	757	629	4,119	-6.3%	3,997	3.1%
Our Lady of Lourdes Hospital Drogheda	7,422	6,012	3,090	585	638	665	577	696	760	3,921	26.9%	3,815	2.8%
Our Lady's Hospital Navan	4,953	4,780	2,368	348	475	466	407	568	413	2,677	13.0%	2,454	9.1%
Beaumont Hospital	46,121	44,654	21,161	4,353	4,100	4,279	4,026	4,857	4,586	26,201	23.8%	21,856	19.9%
Cappagh National Orthopaedic Hospital	9,041	8,679	4,421	581	668	593	583	692	544	3,661	-17.2%	4,605	-20.5%
Connolly Hospital Blanchardstown	9,893	9,576	4,877	913	945	970	882	1,166	1,024	5,900	21.0%	5,038	17.1%
Mater Misericordiae University Hospital	39,006	37,767	19,800	3,035	3,102	3,093	2,918	3,444	2,962	18,554	-6.3%	20,450	-9.3%
Rotunda Hospital	3,645	3,573	1,783	346	354	342	331	380	262	2,015	13.0%	1,960	2.8%
South Region	160,624	161,980	81,051	13,181	13,674	13,869	12,986	14,941	13,540	82,191	1.4%	81,348	1.0%
Lourdes Orthopaedic Hospital Kilcreene	919	920	474	87	63	87	70	80	92	479	1.2%	473	1.3%
South Tipperary General Hospital	7,138	7,523	4,009	547	581	485	483	517	513	3,126	-22.0%	3,804	-17.8%
St Luke's Hospital Kilkenny	11,968	11,545	5,447	928	949	1,048	1,005	1,312	1,094	6,336	16.3%	5,647	12.2%
Waterford Regional Hospital	20,350	19,564	9,729	1,554	1,637	1,679	1,583	1,751	1,641	9,845	1.2%	10,148	-3.0%
Wexford General Hospital	8,791	9,300	4,638	696	758	778	685	827	714	4,458	-3.9%	4,384	1.7%
Bantry General Hospital	1,725	1,725	771	189	165	153	182	202	141	1,032	33.9%	771	33.9%
Cork University Hospital	54,437	55,307	28,161	4,437	4,730	4,581	4,316	5,017	4,654	27,735	-1.5%	27,718	0.1%
Cork University Maternity Hospital	5,362	5,360	2,713	428	364	448	350	383	245	2,218	-18.2%	2,714	-18.3%
Kerry General Hospital	10,361	9,843	4,766	910	881	917	825	1,016	914	5,463	14.6%	5,017	8.9%
Mallow General Hospital	2,728	3,500	1,665	277	285	264	264	319	264	1,673	0.5%	1,298	28.9%
Mercy University Hospital Cork	18,945	19,324	10,153	1,684	1,632	1,742	1,614	1,780	1,708	10,160	0.1%	9,954	2.1%
South Infirmary University Hospital Cork	16,193	18,069	8,525	1,444	1,629	1,687	1,609	1,737	1,560	9,666	13.4%	8,536	13.2%
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,707										#DIV/0!	884	-100.0%
West Region	60,311	58,501	29,015	5,352	5,111	5,274	4,944	5,811	3,757	30,249	4.3%	29,913	1.1%
Letterkenny General Hospital	17,586	17,058	8,342	1,547	1,516	1,442	1,407	1,587	1,347	8,846	6.0%	8,600	2.9%
Mayo General Hospital	16,258	15,770	8,160	1,374	1,281	1,358	1,140	1,425	No return	6,578	-19.4%	8,412	-21.8%
Sligo General Hospital	26,467	25,673	12,514	2,431	2,314	2,474	2,397	2,799	2,410	14,825	18.5%	12,901	14.9%
Galway Hospitals Group	77,937	74,658	37,586	6,985	7,407	7,308	6,991	8,173	7,609	44,473	18.3%	39,237	13.3%
Galway University Hospitals				5,890	6,256	6,103	5,926	6,812	6,410	37,397		33,219	12.6%
Portlincula Hospital General & Maternity Balinasloe				742	747	808	688	845	705	4,535		4,297	5.5%
Roscommon County Hospital				353	404	397	377	516	494	2,541		1,721	47.6%
Mid West Hospitals Group	38,650	37,051	18,609	3,243	3,406	3,497	3,248	3,688	3,537	20,619	10.8%	19,426	6.1%
Mid Western Regional Hospital Dooradoyle				1,517	1,688	1,707	1,563	1,785	1,710	9,970		10,345	-3.6%
Mid Western Regional Hospital Ennis				327	322	349	351	438	414	2,201		1,408	56.3%
Mid Western Regional Hospital Nenagh				448	447	483	387	464	438	2,667		2,259	18.1%
Mid Western Regional Maternity Hospital								1		1			
Mid Western Regional Orthopaedic Hospital Croom				266	269	253	227	320	246	1,581		1,399	13.0%
St. John's Hospital Limerick				685	680	705	720	680	729	4,199		4,015	4.6%
National Total	804,274	787,557	396,581	67,612	69,161	70,554	65,486	75,538	66,429	414,780	4.6%	406,656	2.0%

Notes

Mayo General Hospital did not submit data for June 2012

Emergency Presentations

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	321,968	331,700	168,168	26,916	26,979	28,712	26,909	29,286	27,565	166,367	-1.1%	164,558	1.1%
Tallaght Hospital - Adults and Children	73,158	74,261	38,791	6,516	6,575	7,062	6,427	7,221	6,497	40,298	3.9%	38,215	5.5%
Midland Regional Hospital Mullingar	35,793	36,761	18,892	2,952	2,997	3,212	2,837	3,092	3,026	18,116	-4.1%	18,502	-2.1%
Midland Regional Hospital Portlaoise	41,019	42,475	22,009	3,615	3,616	3,633	3,616	4,160	3,764	22,404	1.8%	22,450	-0.2%
Midland Regional Hospital Tullamore	28,060	29,405	14,792	2,328	2,367	2,620	2,457	2,670	2,369	14,811	0.1%	14,115	4.9%
Naas General Hospital	24,494	25,837	12,693	2,012	1,917	2,134	2,053	2,169	2,214	12,499	-1.5%	12,033	3.9%
St. Colmcille's Hospital Loughlinstown	19,874	21,323	10,913	1,343	1,385	1,468	1,475	1,598	1,480	8,749	-19.8%	10,171	-14.0%
St. James's Hospital	45,760	44,674	22,151	3,851	3,708	3,906	3,673	3,815	3,844	22,797	2.9%	22,689	0.5%
St. Michael's Hospital Dun Laoghaire	13,704	14,562	6,854	1,061	1,065	1,199	1,149	1,128	1,093	6,695	-2.3%	6,450	3.8%
St. Vincent's University Hospital Elm Park	40,106	42,402	21,074	3,238	3,349	3,478	3,222	3,433	3,278	19,998	-5.1%	19,933	0.3%
Dublin/ North East Region	240,565	236,000	116,569	20,472	20,406	21,632	20,554	22,347	20,345	125,756	7.9%	118,822	5.8%
Cavan General Hospital	33,588	32,950	15,943	2,966	3,090	3,368	3,116	3,301	3,022	18,863	18.3%	16,252	16.1%
Our Lady of Lourdes Hospital Drogheda	55,560	54,606	27,558	4,910	4,904	5,286	4,919	5,395	4,732	30,146	9.4%	28,039	7.5%
Our Lady's Hospital Navan	19,944	19,466	9,465	1,739	1,752	1,995	1,799	1,948	1,800	11,033	16.6%	9,697	13.8%
Beaumont Hospital	51,203	50,231	24,554	4,313	4,256	4,313	4,335	4,688	4,355	26,260	6.9%	25,029	4.9%
Connolly Hospital Blanchardstown	31,922	31,316	15,512	2,593	2,482	2,542	2,555	2,675	2,541	15,388	-0.8%	15,812	-2.7%
Mater Misericordiae University Hospital	48,348	47,431	23,538	3,951	3,922	4,128	3,830	4,340	3,895	24,066	2.2%	23,993	0.3%
South Region	307,866	307,500	152,820	26,412	26,100	28,258	27,238	28,086	26,510	162,604	6.4%	154,462	5.3%
South Tipperary General Hospital	37,513	35,600	18,141	3,383	3,488	3,484	3,706	3,456	3,309	20,826	14.8%	19,116	8.9%
St Luke's Hospital Kilkenny	38,111	38,111	19,120	3,430	3,225	3,610	3,419	3,657	3,358	20,699	8.3%	19,120	8.3%
Waterford Regional Hospital	57,301	60,294	29,982	4,682	4,876	5,144	4,932	5,019	4,731	29,384	-2.0%	28,961	1.5%
Wexford General Hospital	38,114	38,364	18,813	3,075	3,030	3,421	3,180	3,348	3,158	19,212	2.1%	18,690	2.8%
Cork University Hospital	56,709	62,550	30,759	5,034	5,037	5,555	5,366	5,692	5,314	31,998	4.0%	27,887	14.7%
Kerry General Hospital	32,172	32,137	15,864	2,939	2,932	3,205	3,023	3,153	3,092	18,344	15.6%	15,881	15.5%
Mercy University Hospital Cork	26,634	36,508	18,222	2,688	2,344	2,644	2,372	2,508	2,350	14,906	-18.2%	13,294	12.1%
South Infirmiry University Hospital Cork	21,312	3,936	1,919	1,181	1,168	1,195	1,240	1,253	1,198	7,235	277.1%	11,513	-37.2%
West Region	103,975	106,485	52,936	9,692	9,540	9,945	9,809	10,353	6,486	55,825	5.5%	51,692	8.0%
Letterkenny General Hospital	32,100	32,420	16,204	2,629	2,482	2,943	2,745	2,945	2,870	16,614	2.5%	16,044	3.6%
Mayo General Hospital	32,762	33,065	16,457	3,478	3,426	3,589	3,377	3,480	No return	17,350	5.4%	16,306	6.4%
Sligo General Hospital	39,113	41,000	20,275	3,585	3,632	3,413	3,687	3,928	3,616	21,861	7.8%	19,342	13.0%
Galway Hospitals Group	90,849	100,000	54,366	7,003	6,968	7,677	7,434	8,090	7,493	44,665	-17.8%	49,391	-9.6%
Galway University Hospitals				5,152	5,123	5,725	5,558	6,002	5,540	33,100		32,592	1.6%
Portlincula Hospital General & Maternity Balinasloe				1,851	1,845	1,952	1,876	2,088	1,953	11,565		10,391	11.3%
Roscommon County Hospital				0	0	0	0	0	0	0		6,408	-100.0%
Mid West Hospitals Group	103,030	114,015	57,849	8,528	8,307	8,920	8,293	9,226	8,170	51,444	-11.1%	52,275	-1.6%
Mid Western Regional Hospital Dooradoyle				5,248	5,263	5,465	5,135	5,821	5,094	32,026		32,272	-0.8%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	6,900		6,642	3.9%
Mid Western Regional Hospital Nenagh				859	737	890	792	911	798	4,987		5,290	-5.7%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	7,531		8,071	-6.7%
National Total	1,168,253	1,195,700	602,708	99,023	98,300	105,144	100,237	107,388	96,569	606,661	0.7%	591,200	2.6%

Notes

Mayo General Hospital did not submit data for June 2012

Emergency Admissions

	Outturn 2011	NSP 2012 Target	Target YTD	Reported January 2012	Reported February 2012	Reported March 2012	Reported April 2012	Reported May 2012	Reported June 2012	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year	
Dublin / Mid Leinster Region	98,885	94,500	47,741	8,686	8,365	8,825	8,219	8,777	8,354	51,226	7.3%	49,948	2.6%	
Tallaght Hospital - Adults and Children	21,065	20,616	10,349	1,951	1,935	1,967	1,809	1,985	1,858	11,505	11.2%	10,574	8.8%	
Midland Regional Hospital Mullingar	13,444	12,983	6,689	1,197	1,111	1,201	1,094	1,143	1,202	6,948	3.9%	6,927	0.3%	
Midland Regional Hospital Portlaoise	13,309	12,240	6,180	1,178	1,133	1,160	1,055	1,151	1,094	6,771	9.6%	6,720	0.8%	
Midland Regional Hospital Tullamore	7,589	7,078	3,550	708	657	681	640	680	642	4,008	12.9%	3,807	5.3%	
Naas General Hospital	8,242	7,245	3,633	622	656	718	703	738	707	4,144	14.1%	4,133	0.3%	
St. Colmcille's Hospital Loughlinstown	3,537	3,556	1,809	284	292	324	315	323	275	1,813	0.2%	1,799	0.8%	
St. James's Hospital	19,629	18,789	9,327	1,775	1,587	1,689	1,593	1,702	1,592	9,938	6.6%	9,744	2.0%	
St. Michael's Hospital Dun Laoghaire	1,385	1,268	652	121	114	126	122	135	112	730	12.0%	712	2.5%	
St. Vincent's University Hospital Elm Park	10,685	10,725	5,553	850	880	959	888	920	872	5,369	-3.3%	5,532	-2.9%	
Dublin / North East Region	69,167	68,000	34,039	6,174	6,031	6,056	5,785	6,235	5,867	36,148	6.2%	34,644	4.3%	
Cavan General Hospital	10,807	10,707	5,506	1,002	912	945	937	978	825	5,599	1.7%	5,557	0.8%	
Louth County Hospital	1	0	0	0	0	0	2	0	2	#DIV/0!		1	100.0%	
Our Lady of Lourdes Hospital Drogheda	16,778	15,893	7,971	1,603	1,494	1,491	1,419	1,501	1,447	8,955	12.3%	8,415	6.4%	
Our Lady's Hospital Navan	3,234	3,635	1,701	296	311	341	328	377	315	1,968	15.7%	1,513	30.1%	
Beaumont Hospital	16,482	16,262	8,128	1,405	1,382	1,373	1,377	1,419	1,397	8,353	2.8%	8,242	1.3%	
Connolly Hospital Blanchardstown	8,564	8,363	4,275	802	792	756	659	791	720	4,520	5.7%	4,378	3.2%	
Mater Misericordiae University Hospital	13,301	13,140	6,459	1,066	1,140	1,150	1,063	1,169	1,163	6,751	4.5%	6,538	3.3%	
South Region	95,157	87,900	43,934	8,246	8,019	8,379	8,100	8,339	7,799	48,882	11.3%	47,679	2.5%	
South Tipperary General Hospital	8,660	7,942	3,975	887	913	867	764	774	709	4,914	23.6%	4,511	8.9%	
St. Luke's Hospital Kilkenny	11,785	11,034	5,574	887	814	940	795	835	889	5,160	-7.4%	5,954	-13.3%	
Waterford Regional Hospital	17,048	15,824	7,869	1,464	1,464	1,496	1,457	1,512	1,409	8,802	11.9%	8,492	3.7%	
Wexford General Hospital	13,459	12,708	6,193	1,176	1,162	1,252	1,144	1,289	1,178	7,201	16.3%	6,559	9.8%	
Cork University Hospital	23,093	23,000	11,384	2,154	2,087	2,215	2,350	2,275	2,073	13,154	15.5%	11,430	15.1%	
Kerry General Hospital	10,663	10,238	4,997	972	944	943	907	970	901	5,637	12.8%	5,204	8.3%	
Mercy University Hospital Cork	6,970	6,642	3,689	560	487	542	512	525	500	3,126	-15.3%	3,665	-14.7%	
South Infirmary University Hospital Cork	3,479	513	254	146	148	124	171	159	140	888	249.9%	1,864	-52.4%	
West Region	109,253	107,200	21,694	3,962	3,810	4,201	3,896	4,046	2,662	22,577	4.1%	22,329	1.1%	
Letterkenny General Hospital	19,146	18,588	9,311	1,617	1,541	1,728	1,633	1,608	1,584	9,711	4.3%	9,590	1.3%	
Mayo General Hospital	13,615	13,250	6,548	1,204	1,166	1,263	1,189	1,239	No return	6,061	-7.4%	6,728	-9.9%	
Sligo General Hospital	12,074	11,722	5,836	1,141	1,103	1,210	1,074	1,199	1,078	6,805	16.6%	6,011	13.2%	
Galway Hospitals Group	37,069	36,759	19,548	3,075	2,936	3,133	3,058	3,118	2,966	18,286	-6.5%	19,713	-7.2%	
Galway University Hospitals					2,282	2,177	2,418	2,329	2,480	2,266	13,952		13,892	0.4%
Portlincula Hospital General & Maternity Balinasloe				651	607	616	635	638	598	3,745		3,427	9.3%	
Roscommon County Hospital				142	152	99	94		102	589		2,394	-75.4%	
Mid West Hospitals Group	27,349	26,881	13,724	2,507	2,426	2,421	2,324	2,444	2,221	14,343	4.5%	13,963	2.7%	
Mid Western Regional Hospital Dooradoyle				1,833	1,805	1,802	1,771	1,857	1,727	10,795		10,318	4.6%	
Mid Western Regional Hospital Ennis				276	269	255	234	260	218	1,512		1,532	-1.3%	
Mid Western Regional Hospital Nenagh				175	158	164	151	148	130	926		1,009	-8.2%	
St. John's Hospital Limerick				223	194	200	168	179	146	1,110		1,104	0.5%	
National Total	436,880	421,240	180,680	32,650	31,587	33,015	31,382	32,959	29,869	191,462	6.0%	188,276	1.7%	

Notes

Mayo General Hospital did not submit data for June 2012

ED Attendances

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	% Var YTD v YTD last year
Dublin / Mid Leinster Region	317,338			26,545	26,643	28,361	26,592	28,949	27,210	164,300	2.1%
Tallaght Hospital - Adults and Children	72,995			6,504	6,566	7,046	6,417	7,208	6,476	40,217	5.4%
Midland Regional Hospital Mullingar	31,339			2,734	2,812	3,019	2,655	2,916	2,816	16,952	4.6%
Midland Regional Hospital Portlaoise	41,019			3,474	3,474	3,491	3,491	4,012	3,640	21,582	1.5%
Midland Regional Hospital Tullamore	28,047			2,328	2,367	2,620	2,457	2,670	2,369	14,811	4.9%
Naas General Hospital	24,494			2,012	1,917	2,134	2,053	2,169	2,214	12,499	3.9%
St. Colmcilles Hospital Loughlinstown	19,874			1,343	1,385	1,468	1,475	1,598	1,480	8,749	-14.0%
St. James's Hospital	45,760			3,851	3,708	3,906	3,673	3,815	3,844	22,797	0.5%
St. Michael's Hospital Dun Laoghaire	13,704			1,061	1,065	1,199	1,149	1,128	1,093	6,695	3.8%
St. Vincent's University Hospital Elm Park	40,106			3,238	3,349	3,478	3,222	3,433	3,278	19,998	0.3%
Dublin/ North East Region	227,436			19,705	19,580	20,799	19,794	21,539	19,615	121,032	6.9%
Cavan General Hospital	27,099			2,464	2,565	2,798	2,629	2,791	2,537	15,784	15.9%
Our Lady of Lourdes Hospital Drogheda	53,817			4,718	4,677	5,092	4,736	5,165	4,558	28,946	6.9%
Our Lady's Hospital Navan	16,913			1,739	1,752	1,995	1,799	1,948	1,800	11,033	33.3%
Beaumont Hospital	49,337			4,240	4,182	4,244	4,245	4,620	4,284	25,815	5.7%
Connolly Hospital Blanchardstown	31,922			2,593	2,482	2,542	2,555	2,675	2,541	15,388	-2.7%
Mater Misericordiae University Hospital	48,348			3,951	3,922	4,128	3,830	4,340	3,895	24,066	0.3%
South Region	275,898			24,175	23,733	26,058	24,550	25,815	24,411	148,742	7.4%
South Tipperary General Hospital	28,668			2,548	2,629	2,786	2,565	2,705	2,557	15,790	8.6%
St Luke's Hospital Kilkenny	31,065			3,430	3,225	3,610	3,419	3,657	3,358	20,699	32.6%
Waterford Regional Hospital	49,984			4,009	4,078	4,286	4,061	4,132	4,037	24,603	-3.8%
Wexford General Hospital	34,212			2,745	2,700	3,110	2,866	3,046	2,835	17,302	3.4%
Cork University Hospital	56,709			5,034	5,037	5,555	5,366	5,692	5,314	31,998	14.7%
Kerry General Hospital	30,290			2,681	2,688	2,982	2,815	2,957	2,896	17,019	13.3%
Mercy University Hospital Cork	26,634			2,688	2,344	2,644	2,372	2,508	2,350	14,906	12.1%
South Infirmary University Hospital Cork	18,336			1,040	1,032	1,085	1,086	1,118	1,064	6,425	-34.9%
West Region	278,284			9,010	8,925	9,394	9,247	9,681	6,004	52,261	8.8%
Letterkenny General Hospital	32,100			2,629	2,482	2,943	2,745	2,945	2,870	16,614	3.6%
Mayo General Hospital	32,762			3,478	3,426	3,589	3,377	3,480	No return	17,350	6.4%
Sligo General Hospital	31,622			2,903	3,017	2,862	3,125	3,256	3,134	18,297	16.5%
Galway Hospitals Group	85,437			6,779	6,785	7,493	7,266	7,900	7,329	43,552	-6.5%
Galway University Hospitals				5,019	5,006	5,604	5,449	5,873	5,434	32,385	5.7%
Portluncula Hospital General & Maternity Balinasloe				1,760	1,779	1,889	1,817	2,027	1,895	11,167	17.2%
Roscommon County Hospital				0	0	0	0	0	0	0	-100.0%
Mid West Hospitals Group	96,363			8,312	8,103	8,793	7,991	8,952	7,918	50,069	2.9%
Mid Western Regional Hospital Dooradoyle				5,064	5,072	5,364	4,858	5,570	4,863	30,791	5.0%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	6,900	3.9%
Mid Western Regional Hospital Nenagh				827	724	864	767	888	777	4,847	1.8%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	7,531	-4.8%
National Total	1,280,756			94,526	93,769	100,898	95,440	102,836	92,487	579,956	4.3%

Notes

Mayo General Hospital did not submit data for June 2012

Births *									
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,857	1,781	1,910	1,819	1,916	1,865	11,148	11,406	-2.3%
Coombe Women's and Infants University Hospital	700	672	714	702	730	722	4,240	4,275	-0.8%
Midland Regional Hospital Mullingar	215	227	233	246	244	212	1,377	1,407	-2.1%
Midland Regional Hospital Portlaoise	180	162	177	147	178	179	1,023	992	3.1%
National Maternity Hospital Holles Street	762	720	786	724	764	752	4,508	4,732	-4.7%
Dublin / North East Region	1,202	1,165	1,220	1,144	1,266	1,212	7,209	7,554	-4.6%
Cavan General Hospital	142	157	162	147	167	146	921	1,171	-21.3%
Our Lady of Lourdes Hospital Drogheda	301	295	297	269	337	321	1,820	1,890	-3.7%
Rotunda Hospital	759	713	761	728	762	745	4,468	4,493	-0.6%
South Region	1,513	1,515	1,448	1,474	1,473	1,458	8,881	9,210	-3.6%
South Tipperary General Hospital	106	84	109	81	104	80	564	618	-8.7%
St Luke's Hospital Kilkenny	171	152	166	156	128	189	962	1,028	-6.4%
Waterford Regional Hospital	213	165	170	187	186	199	1,120	1,201	-6.7%
Wexford General Hospital	175	193	185	206	183	174	1,116	1,098	1.6%
Cork University Maternity Hospital	714	774	680	701	733	670	4,272	4,359	-2.0%
Kerry General Hospital	134	147	138	143	139	146	847	906	-6.5%
West Region	400	417	471	423	471	279	2,461	2,648	-7.1%
Letterkenny General Hospital	141	147	165	159	159	141	912	986	-7.5%
Mayo General Hospital	134	137	145	137	169	No return	722	918	-21.4%
Sligo General Hospital	125	133	161	127	143	138	827	744	11.2%
Galway Hospitals Group	472	429	464	439	447	461	2,712	2,713	0.0%
Galway University Hospitals	298	272	297	277	275	284	1,703	1,692	0.7%
Portiuncula Hospital General & Maternity Balinasloe	174	157	167	162	172	177	1,009	1,021	-1.2%
Mid West Hospitals Group	427	412	451	373	435	417	2,515	2,536	-0.8%
Mid Western Regional Maternity Hospital	427	412	451	373	435	417	2,515	2,536	-0.8%
National Total	5,871	5,719	5,964	5,672	6,008	5,692	34,926	36,067	-3.2%

* Note: Number of births above is inclusive of stillbirths.

Notes

Mayo General Hospital did not submit data for June 2012

ALOS

Inpatient Discharges	Cumulative		
	2011	2012	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	8.3	8.6	3.6%
Coombe Women's and Infants University Hospital	2.8	2.6	-7.1%
Midland Regional Hospital Mullingar	3.2	3.3	3.1%
Midland Regional Hospital Portlaoise	3.3	3.1	-6.1%
Midland Regional Hospital Tullamore	5.8	5.1	-12.1%
Naas General Hospital	8.4	7	-13.1%
National Maternity Hospital Holles Street	3.2	3.2	0.0%
Royal Victoria Eye and Ear Hospital Dublin	2.8	2.4	-14.3%
St. Colmcilles Hospital Loughlinstown	8.4	9.6	14.3%
St. James's Hospital	10.7	11.3	5.6%
St. Luke's Hospital Rathgar	24.1	24.9	3.3%
St. Michael's Hospital Dun Laoghaire	8.4	8.6	2.4%
St. Vincent's University Hospital Elm Park	10	10.2	2.0%
Tallaght Hospital - Children	2.4	2.1	-13.4%
Our Lady's Hospital for Sick Children Crumlin	6.4	5.5	-14.1%
Children's University Hospital Temple Street	3.8	3.1	-18.4%
Dublin / North East Region			
Cavan General Hospital	4.7	5.0	6.4%
Our Lady of Lourdes Hospital Drogheda	4.6	4.8	4.3%
Our Lady's Hospital Navan	6.8	6.0	-11.8%
Beaumont Hospital	8.6	9.5	10.5%
Cappagh National Orthopaedic Hospital	5.6	5.6	0.0%
Connolly Hospital Blanchardstown	6.8	8.3	22.1%
Mater Misericordiae University Hospital	9.8	11.0	12.2%
Rotunda Hospital	3.3	3.5	6.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	5.7	4.5	-21.1%
South Tipperary General Hospital	5.2	4.4	-15.4%
St Luke's Hospital Kilkenny	5.2	6.3	21.2%
Waterford Regional Hospital	5.8	5.9	1.7%
Wexford General Hospital	3.7	3.8	2.7%
Bantry General Hospital	7.4	9.5	28.4%
Cork University Hospital	5.3	5.2	-1.9%
Cork University Maternity Hospital	3.6	3.6	0.0%
Kerry General Hospital	5.1	4.7	-7.8%
Mallow General Hospital	5.2	5.3	1.9%
Mercy University Hospital Cork	5.6	5.4	-3.6%
South Infirmary University Hospital Cork	5.1	4.5	-11.8%
West Region			
Letterkenny General Hospital	4.5	4.5	0.0%
Mayo General Hospital	4.7	No return	
Sligo General Hospital	5.8	5.4	-6.9%
Galway Hospitals Group			
Galway University Hospitals	5.8	5.5	-5.2%
Portiuncula Hospital General & Maternity Balinasloe	4.3	4.3	0.0%
Roscommon County Hospital	5.3	8.7	64.2%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.4	5.4	0.0%
Mid Western Regional Hospital Ennis	5.3	6.5	22.6%
Mid Western Regional Hospital Nenagh	6	6.2	3.3%
Mid Western Regional Maternity Hospital	3.7	3.8	2.7%
Mid Western Regional Orthopaedic Hospital Croom	5.6	5.4	-3.6%
St. John's Hospital Limerick	5	4.6	-8.0%

Notes

Mayo General Hospital did not submit data for June 2012

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,580	104	1	2,684	9,970	122	0	10,092
Tallaght Hospital - Adults	508	4	1	512	2,249	6	0	2,255
Midland Regional Hospital Mullingar	21	5	0	26	362	4	0	366
Midland Regional Hospital Portlaoise	38	0	0	38	143	4	0	147
Midland Regional Hospital Tullamore	522	36	0	558	680	23	0	703
Naas General Hospital	0	0	0	0	207	2	0	209
Royal Victoria Eye and Ear Hospital	102	2	0	104	778	5	0	783
St. Colmcille's Hospital Loughlinstown	9	0	0	9	53	0	0	53
St. James's Hospital	843	36	0	879	4,183	71	0	4,254
St. Vincent's University Hospital Elm Park	537	21	0	558	1,315	7	0	1,322
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,387	402	58	3,789	11,341	797	19	12,138
Cavan General Hospital	5	0	0	5	765	16	0	781
Louth County Hospital	21	0	0	21	747	10	0	757
Our Lady of Lourdes Hospital Drogheda	194	21	3	215	553	6	0	559
Our Lady's Hospital Navan	217	0	0	217	192	0	0	192
Beaumont Hospital	1074	187	35	1,261	3776	284	9	4,060
Cappagh National Orthopaedic Hospital	688	0	0	688	357	0	0	357
Connolly Hospital Blanchardstown	228	36	0	264	1011	13	0	1,024
Mater Misericordiae University Hospital	960	158	20	1,118	3940	468	10	4,408
South Region	1,795	155	19	1,950	6,673	400	32	7,073
Lourdes Orthopaedic Hospital Kilcreene	213	3	0	216	150	3	0	153
South Tipperary General Hospital	46	0	0	46	224	0	0	224
St Luke's Hospital Kilkenny	83	7	0	90	874	15	2	889
Waterford Regional Hospital	131	21	0	152	1025	156	0	1,181
Wexford General Hospital	4	0	0	4	481	0	0	481
Bantry General Hospital	0	0	0	0	120	0	0	120
Cork University Hospital	565	94	19	659	1543	154	28	1,697
Kerry General Hospital	55	0	0	55	626	0	0	626
Mallow General Hospital	10	0	0	10	70	2	0	72
Mercy University Hospital Cork	155	3	0	158	1129	66	2	1,195
South Infirmary University Hospital Cork	533	27	0	560	431	4	0	435
West Region	974	71	3	1,045	3,528	115	0	3,643
Letterkenny General Hospital	391	42	2	433	1654	95	0	1,749
Mayo General Hospital	151	0	0	151	806	0	0	806
Sligo General Hospital	432	29	1	461	1068	20	0	1,088
Galway Hospitals Group	1,443	210	14	1,653	4,167	308	1	4,475
Galway University Hospitals	1,422	205	12	1,627	3,685	301	1	3,986
Portiuncula Hospital General & Maternity Balinasloe	8	0	0	8	145	0	0	145
Roscommon County Hospital	13	5	2	18	337	7	0	344
Mid West Hospitals Group	611	65	0	676	4,083	201	1	4,284
Mid Western Regional Hospital Dooradoyle	330	64	0	394	1,647	139	1	1,786
Mid Western Regional Hospital Ennis	0	0	0	0	692	15	0	707
Mid Western Regional Hospital Nenagh	0	0	0	0	861	12	0	873
Mid Western Regional Orthopaedic Hospital Croo	106	1	0	107	109	0	0	109
St. John's Hospital Limerick	175	0	0	175	774	35	0	809
National Total	10,790	1,007	95	11,797	39,762	1,943	53	41,705

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	741	267	147	1,008	689	252	138	941
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	6	4	3	10	5	0	0	5
Midland Regional Hospital Portlaoise	0	0	0	0	2	0	0	2
Midland Regional Hospital Tullamore	187	65	29	252	93	6	3	99
Naas General Hospital	0	0	0	0	1	0	0	1
Royal Victoria Eye and Ear Hospital	15	0	0	15	21	4	0	25
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	81	126	28	207	49	7	2	56
Our Lady's Hospital for Sick Children Crumlin	353	40	68	393	385	181	93	566
Children's University Hospital Temple Street	99	32	19	131	133	54	40	187
Dublin / North East Region	108	16	8	124	189	51	24	240
Cavan General Hospital	1	0	0	1	88	7	0	95
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	41	12	7	53	75	41	24	116
Our Lady's Hospital Navan	1	0	0	1	1	0	0	1
Beaumont Hospital	56	4	1	60	10	2	0	12
Cappagh National Orthopaedic Hospital	9	0	0	9	15	1	0	16
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
South Region	220	52	26	272	243	101	69	344
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	1	0	0	1
South Tipperary General Hospital	0	0	0	0	15	0	0	15
St Luke's Hospital Kilkenny	0	0	0	0	10	0	0	10
Waterford Regional Hospital	98	22	3	120	70	33	14	103
Wexford General Hospital	0	0	0	0	3	1	0	4
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	17	11	7	28	65	59	48	124
Kerry General Hospital	8	0	0	8	5	0	0	5
Mallow General Hospital	0	0	0	0	15	3	2	18
Mercy University Hospital Cork	3	3	3	6	45	4	4	49
South Infirmary University Hospital Cork	94	16	13	110	14	1	1	15
West Region	99	45	18	144	102	30	21	132
Letterkenny General Hospital	7	7	6	14	45	24	18	69
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	92	38	12	130	53	6	3	59
Galway Hospitals Group	127	57	34	184	147	138	112	285
Galway University Hospitals	124	56	34	180	144	138	112	282
Portiuncula Hospital General & Maternity Balinasloe	3	1	0	4	3	0	0	3
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	88	156	126	244	202	86	62	288
Mid Western Regional Hospital Dooradoyle	87	156	126	243	161	82	61	243
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	34	3	0	37
Mid Western Regional Orthopaedic Hospital Croom	1	0	0	1	5	0	0	5
St. John's Hospital Limerick	0	0	0	0	2	1	1	3
National Total	1,383	593	359	1,976	1,572	658	426	2,230

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

Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy June 2012
	% Public 2011	% Public 2012	% Var	% Private 2011	% Private 2012	% Var	% Emergency 2011	% Emergency 2012	% Var	% Elective 2011	% Elective 2012	% Var	
Dublin / Mid Leinster Region	80.0%	79.9%	-0.2%	20.0%	20.1%	0.6%	64.1%	64.4%	0.5%	35.9%	35.6%	-0.8%	92.2%
Tallaght Hospital - Adults	72.7%	78.2%	7.6%	27.3%	21.8%	-20.3%	84.6%	83.6%	-1.3%	15.4%	16.5%	7.0%	98.2%
Coombe Women's and Infants University Hosp	85.2%	87.9%	3.2%	14.8%	12.1%	-18.2%	10.2%	10.9%	6.9%	89.8%	89.1%	-0.8%	80.6%
Midland Regional Hospital Mullingar	89.8%	89.1%	-0.8%	10.2%	10.9%	6.9%	70.7%	69.3%	-2.0%	29.3%	30.7%	4.8%	98.4%
Midland Regional Hospital Portlaoise	88.6%	83.0%	-6.3%	11.4%	17.0%	49.1%	95.7%	95.5%	-0.2%	4.3%	4.5%	4.7%	83.0%
Midland Regional Hospital Tullamore	75.7%	77.9%	2.9%	24.3%	22.1%	-9.1%	79.4%	74.0%	-6.8%	20.6%	26.0%	26.2%	81.2%
Naas General Hospital	96.8%	96.0%	-0.8%	3.2%	4.0%	25.0%	91.9%	90.9%	-1.1%	8.1%	9.1%	12.8%	79.0%
National Maternity Hospital Holles Street	63.8%	65.6%	2.8%	36.2%	34.4%	-5.0%	16.5%	21.7%	31.5%	83.5%	78.3%	-6.2%	107.2%
Royal Victoria Eye and Ear Hospital Dublin	59.0%	62.6%	6.1%	41.0%	37.4%	-8.8%	27.2%	28.2%	3.7%	72.8%	71.8%	-1.4%	63.5%
St. Colmcille's Hospital Loughinstown	98.5%	96.1%	-2.4%	1.5%	3.9%	160.0%	95.8%	95.8%	0.0%	4.2%	4.2%	0.0%	100.1%
St. James's Hospital	82.6%	81.6%	-1.2%	17.4%	18.4%	5.7%	79.9%	77.9%	-2.5%	20.1%	22.1%	10.0%	99.5%
St. Luke's Hospital Rathgar	80.0%	74.0%	-7.5%	20.0%	26.0%	30.0%	3.3%	2.6%	-21.2%	96.7%	97.4%	0.7%	88.1%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		53.2%	56.4%	6.0%	46.8%	43.6%	-6.8%	80.6%
St. Vincent's Hospital University Elm Park	78.8%	80.1%	1.6%	21.2%	19.9%	-6.1%	74.3%	73.4%	-1.2%	25.7%	26.6%	3.5%	97.8%
Tallaght Hospital - Children	61.0%	63.3%	3.9%	39.1%	36.7%	-6.0%	81.0%	86.5%	6.8%	19.0%	13.6%	-28.8%	71.2%
Our Lady's Hospital for Sick Children Crumlin	66.8%	64.4%	-3.6%	33.2%	35.6%	7.2%	58.4%	61.1%	4.6%	41.6%	38.9%	-6.5%	85.7%
Children's University Hospital Temple Street	75.7%	75.9%	0.3%	24.3%	24.1%	-1.0%	63.6%	68.1%	7.1%	36.4%	31.9%	-12.4%	67.2%
Dublin / North East Region	79.9%	81.0%	1.4%	20.1%	19.0%	-5.5%	70.9%	73.2%	3.2%	29.1%	26.8%	-7.9%	97.4%
Cavan General Hospital	83.5%	84.2%	0.8%	16.5%	15.8%	-4.2%	73.8%	74.3%	0.7%	26.2%	25.7%	-1.9%	89.1%
Louth County Hospital	66.7%	70.2%	5.2%	33.3%	29.8%	-10.5%	0.5%	1.2%	140.0%	99.5%	98.8%	-0.7%	
Our Lady of Lourdes Hospital Drogheda	80.3%	81.4%	1.4%	19.7%	18.6%	-5.6%	83.2%	84.7%	1.8%	16.8%	15.3%	-8.9%	88.6%
Our Lady's Hospital - Navan	80.7%	82.4%	2.1%	19.3%	17.6%	-8.8%	61.4%	75.3%	11.7%	32.6%	24.7%	-24.2%	87.1%
Beaumont Hospital	74.6%	76.8%	2.9%	25.4%	23.2%	-8.7%	75.8%	73.9%	-2.5%	24.2%	26.1%	7.9%	103.3%
Cappagh National Orthopaedic Hospital	79.1%	76.4%	-3.4%	20.9%	23.6%	12.9%	3.7%	2.1%	-43.2%	96.3%	97.9%	1.7%	63.5%
Connolly Hospital - Blanchardstown	95.9%	94.0%	-2.0%	4.1%	6.0%	46.3%	81.5%	84.0%	3.1%	18.5%	16.0%	-13.5%	111.3%
Mater Misericordiae University Hospital	80.5%	81.6%	1.4%	19.5%	18.4%	-5.6%	78.9%	79.8%	1.1%	21.1%	20.2%	-4.3%	100.4%
Rolunda Hospital	72.1%	74.8%	3.7%	27.9%	25.2%	-9.7%	43.4%	53.3%	22.8%	56.6%	46.7%	-17.5%	92.9%
South Region	75.3%	74.2%	-1.5%	24.7%	25.8%	4.5%	67.9%	67.1%	-1.2%	32.1%	32.9%	2.5%	86.6%
Lourdes Orthopaedic Hospital Kilcreene	72.3%	69.1%	-4.4%	25.6%	30.9%	20.7%	1.6%	2.4%	50.0%	98.4%	97.6%	-0.8%	38.4%
South Tipperary General Hospital	79.7%	70.6%	-11.4%	20.3%	29.4%	44.8%	71.8%	72.3%	0.7%	28.2%	27.7%	-1.8%	84.1%
St Luke's Hospital Kilkenny	80.7%	73.6%	-8.8%	19.3%	26.4%	36.8%	81.5%	78.3%	-3.9%	18.5%	21.7%	17.3%	96.4%
Waterford Regional Hospital	76.4%	77.0%	0.8%	23.6%	23.0%	-2.5%	73.0%	75.8%	3.8%	27.0%	24.2%	-10.4%	92.2%
Wexford General Hospital	81.1%	82.9%	2.2%	18.9%	17.1%	-0.0%	81.8%	83.1%	1.6%	18.2%	16.9%	-7.1%	98.0%
Bantry General Hospital	99.7%	99.9%	0.2%	0.3%	0.1%	-66.7%	76.6%	79.6%	3.9%	23.4%	20.4%	-12.8%	83.6%
Cork University Hospital	73.4%	72.7%	-1.0%	26.6%	27.3%	2.6%	10.3%	11.9%	15.5%	89.7%	88.1%	-1.8%	86.2%
Cork University Maternity Hospital	77.9%	79.2%	1.7%	22.1%	20.8%	-5.9%	93.0%	91.5%	-1.6%	7.0%	8.5%	21.4%	78.6%
Kerry General Hospital	73.8%	74.1%	0.4%	26.2%	25.9%	-1.1%	74.6%	76.7%	2.8%	25.4%	23.3%	-8.3%	76.4%
Mallow General Hospital	68.2%	71.0%	4.1%	31.8%	29.0%	-8.8%	74.0%	80.2%	8.4%	26.0%	19.8%	-23.8%	99.9%
Mercy University Hospital Cork	63.3%	64.3%	1.6%	36.7%	35.7%	-2.7%	78.4%	62.0%	-20.9%	21.6%	38.0%	75.9%	86.7%
South Infirmary University Hospital Cork	62.4%	62.1%	-0.5%	37.6%	37.9%	0.8%	46.6%	20.2%	-56.7%	53.4%	79.8%	49.4%	75.9%
West Region	81.9%	83.7%	2.2%	18.1%	16.3%	-9.9%	83.6%	84.6%	1.2%	16.4%	15.4%	-6.1%	93.5%
Letterkenny General Hospital	87.6%	89.0%	1.6%	12.4%	11.0%	-11.3%	91.2%	91.2%	0.0%	8.8%	8.8%	0.0%	84.8%
Mayo General Hospital *	79.9%	80.6%	0.9%	20.1%	19.4%	-3.5%	80.9%	81.9%	1.2%	19.1%	18.1%	-5.2%	
Sligo General Hospital	76.4%	80.0%	4.7%	23.6%	20.0%	-15.3%	76.2%	78.8%	3.4%	23.8%	21.2%	-10.9%	103.8%
Galway Hospitals Group	78.8%	79.9%	1.4%	21.2%	20.1%	-5.2%	75.9%	72.8%	-4.1%	24.1%	27.2%	12.9%	89.0%
Galway University Hospitals	79.4%	80.6%	1.5%	20.6%	19.4%	-5.8%	77.5%	75.2%	-3.0%	22.5%	24.8%	10.2%	95.1%
Portluncula Hospital General & Maternity Balin	75.4%	77.7%	3.1%	24.6%	22.3%	-9.3%	62.2%	65.5%	5.3%	37.8%	34.5%	-8.7%	77.1%
Roscommon County Hospital	80.7%	80.1%	-0.7%	19.3%	19.9%	3.1%	94.1%	70.0%	-25.6%	5.9%	30.0%	408.5%	66.1%
Mid West Hospitals Group	66.0%	65.4%	-0.9%	34.0%	34.6%	1.8%	62.9%	63.4%	0.8%	37.1%	36.6%	-1.3%	90.2%
Mid Western Regional Hospital Dooradoyle	62.6%	62.3%	-0.5%	37.4%	37.7%	0.8%	80.0%	80.4%	0.5%	20.0%	19.6%	-2.0%	97.2%
Mid Western Regional Hospital Ennis	83.9%	83.1%	-1.0%	16.1%	16.9%	5.0%	81.5%	88.6%	8.7%	18.5%	11.4%	-38.4%	102.5%
Mid Western Regional Hospital Nenagh	76.6%	76.0%	-0.8%	23.4%	24.0%	2.6%	91.1%	89.5%	-1.8%	8.9%	10.5%	18.0%	112.0%
Mid Western Regional Maternity Hospital	77.0%	80.3%	4.3%	23.0%	19.7%	-14.3%	10.6%	10.7%	0.9%	89.4%	89.3%	-0.1%	82.4%
Mid Western Regional Orthopaedic Hospital Cr	52.7%	48.1%	-8.7%	47.3%	51.9%	9.7%	0.1%	0.2%	100.0%	99.9%	99.8%	-0.1%	50.6%
St. John's Hospital Limerick	49.0%	41.8%	-14.7%	51.0%	58.2%	14.1%	53.4%	52.8%	-1.1%	46.6%	47.2%	1.3%	69.2%
National Total	77.7%	77.8%	0.2%	22.3%	22.2%	-0.6%	69.0%	69.1%	0.1%	31.0%	30.9%	-0.3%	91.7%

Notes

Mayo General Hospital did not submit data for June 2012

June 2012 Outpatient (OPD) - Attendances & Referrals

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3683	4486	0.8	8948	2.0	817	1840	15.4	17.1
Midland Regional Hospital Mullingar	1039	790	1.3	3186	4.0	180	764	18.6	19.3
Midland Regional Hospital - Portlaoise	891	514	1.7	1443	2.8	102	270	16.6	15.8
Midland Regional Hospital - Tullamore	2128	1399	1.5	3762	2.7	207	667	12.9	15.1
Naas General Hospital	726	760	1.0	1886	2.5	156	377	17.0	16.7
Our Lady's Children's Hospital Crumlin	1800	1578	1.1	3791	2.4	434	709	21.6	15.8
Royal Victoria Eye and Ear	719	615	1.2	2549	4.1	402	875	39.5	25.6
St. Columille's Hospital, Loughlinstown	371	347	1.1	875	2.5	78	164	18.4	15.8
St. James' Hospital	4768	4155	1.1	10170	2.4	841	2056	16.8	16.8
St. Michael's Hospital, Dun Laoghaire		515		862	1.7	96	198	15.7	18.7
St. Vincent's Hospital	2979	2611	1.1	7871	3.0	396	948	13.2	10.7
HSE Dublin North East									
Cavan General Hospital	693	519	1.3	1450	2.8	58	190	10.1	11.6
Monaghan General Hospital	605	280	2.2	577	2.1	46	103	14.1	15.1
Louth County Hospital	251	285	0.9	600	2.1	53	139	15.7	18.8
Our Lady of Lourdes, Drogheda	1573	1629	1.0	3624	2.2	318	680	16.3	15.8
Our Lady's Hospital, Navan	640	457	1.4	1079	2.4	191	390	29.5	26.5
Beaumont Hospital*	3894	3062	1.3	8609	2.8	819	1732	21.1	16.7
Cappagh Orthopaedic	247	150	1.6	366	2.4	13	18	8.0	4.7
Connolly Hospital, Blanchardstown	1519	1088	1.4	3628	3.3	273	722	20.1	16.6
Mater Misericordiae Hospital*	1477	5232	0.3	6581	1.3	532	1151	9.2	14.9
Temple Street Children's Hospital	2008	1447	1.4	3465	2.4	282	551	16.3	13.7
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	80	n/a	206	2.6	0	32	0.0	13.4
South Tipperary General Hospital	797	623	1.3	1254	2.0	140	343	18.3	21.5
St Luke's Hospital, Kilkenny	849	726	1.2	1268	1.7	118	190	14.0	13.0
Waterford Regional Hospital	3185	2725	1.2	6564	2.4	403	911	12.9	12.2
Wexford Regional Hospital	555	623	0.9	1196	1.9	139	213	18.2	15.1
Bantry General Hospital		182	0.0	387	2.1	34	115	15.7	22.9
Cork University Hospital	3741	3092	1.2	9412	3.0	630	1866	16.9	16.5
Kerry General Hospital	1154	1209	1.0	2837	2.3	187	451	13.4	13.7
Mallow General Hospital	374	350	1.1	589	1.7	51	157	12.7	21.0
Mercy Hospital	1045	690	1.5	2112	3.1	168	312	19.6	12.9
Cork South Infirmary, Victoria Hospital		1772	0.0	2957	1.7	432	493	19.6	14.3
HSE West									
Letterkenny General Hospital	1756	1558	1.1	3295	2.1	163	547	9.5	14.2
Mayo General Hospital	1750	1528	1.1	2255	1.5	313	570	17.0	20.2
Portlincula Hospital, Ballinasloe	271	1130	0.2	1228	1.1	133	159	10.5	11.5
Roscommon County Hospital		330		618	1.9	62	178	15.8	22.4
Sligo General Hospital	2004	1908	1.1	4182	2.2	411	577	17.7	12.1
University College Hospital, Galway		4462		10336	2.3	595	2023	11.8	16.4
Ennis General Hospital	379	199	1.9	860	4.3	59	304	22.9	26.1
Nenagh General Hospital	370	180	2.1	450	2.5	45	111	20.0	19.8
Regional Hospital, Dooradoyle	2254	2328	1.0	6676	2.9	432	1362	15.7	16.9
Regional Orthopaedic Hospital, Limerick	208	198	1.1	617	3.1	20	35	9.2	5.4
St. Johns Hospital, Limerick		240		550	2.3	66	54	21.6	8.9

*Incomplete

June 2012 Outpatient (OPD) - Patients seen during June How long had they waited?

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months
HSE Dublin Mid Leinster						
AMNCH, Tallaght	2859	673	411	640	431	190
Midland Regional Hospital Mullingar	87	94	113	123	105	86
Midland Regional Hospital – Portlaoise	60	104	70	175	73	34
Midland Regional Hospital - Tullamore	772	193	155	153	226	212
Naas General Hospital	21	71	109	106	81	17
Our Lady's Children's Hospital Crumlin						
Royal Victoria Eye and Ear						
St. Columcille's Hospital, Loughlinstown	22	61	18	57	26	5
St. James' Hospital						
St. Michael's Hospital, Dun Laoghaire						
St. Vincent's Hospital						
HSE Dublin North East						
Cavan General Hospital	111	76	35	88	21	0
Monaghan General Hospital	3	5	16	39	0	0
Louth County Hospital	21	16	11	23	26	0
Our Lady of Lourdes, Drogheda	202	103	123	138	85	2
Our Lady's Hospital, Navan	146	85	42	48	65	0
Beaumont Hospital*						
Cappagh Orthopaedic	31	24	22	39	41	15
Connolly Hospital, Blanchardstown	110	125	123	221	150	13
Mater Misericordiae Hospital*	57	108	103	179	69	4
Temple Street Children's Hospital	695	146	142	357	219	13
HSE South						
Orthopaedic Hospital, Kilcreene	n/a	n/a	n/a	n/a	n/a	n/a
South Tipperary General Hospital	196	125	120	174	85	5
St Luke's Hospital, Kilkenny	712	566	416	216	34	6
Waterford Regional Hospital	1337	313	120	512	92	16
Wexford Regional Hospital	121	146	85	135	146	12
Bantry General Hospital						
Cork University Hospital	253	627	308	394	419	92
Kerry General Hospital	698	169	118	269	171	51
Mallow General Hospital	52	119	94	58	35	0
Mercy Hospital						
Cork South Infirmary, Victoria Hospital						
HSE West						
Letterkenny General Hospital	731	313	155	188	115	53
Mayo General Hospital						
Portiuncula Hospital, Ballinasloe						
Roscommon County Hospital						
Sligo General Hospital	826	386	241	274	298	80
University College Hospital, Galway						
Ennis General Hospital						
Nenagh General Hospital						
Regional Hospital, Dooradoyle						
Regional Orthopaedic Hospital, Limerick						
St. Johns Hospital, Limerick						
* Incomplete						

June 2012 Outpatient (OPD) - Patients waiting 12 months or less for a Consultant Outpatient Attendance

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 0-12 Months
HSE Dublin Mid Leinster						
AMNCH, Tallaght	3425	3507	2404	5452	4791	19579
Midland Regional Hospital Mullingar	1237	705	555	1241	1505	5243
Midland Regional Hospital – Portlaoise	994	420	411	927	667	3419
Midland Regional Hospital - Tullamore	1314	1209	730	2779	4004	10036
Naas General Hospital	1036	653	456	963	1098	4206
Our Lady's Children's Hospital Crumlin	1713	1354	1346	2553	2860	9826
Royal Victoria Eye and Ear	639	547	736	1224	1410	4556
St. Columcille's Hospital, Loughlinstown	565	239	207	344	401	1756
St. James' Hospital	2898	1553	660	544	89	5744
St. Michael's Hospital, Dun Laoghaire						
St. Vincent's Hospital	1780	1557	1039	2036	971	7383
HSE Dublin North East						
Cavan General Hospital	626	723	482	1035	447	3313
Monaghan General Hospital	227	224	238	1300	410	2399
Louth County Hospital	190	168	128	344	237	1067
Our Lady of Lourdes, Drogheda	1459	1249	1206	2382	3343	9639
Our Lady's Hospital, Navan	607	574	498	1038	1348	4065
Beaumont Hospital*	2783	2687	2221	4317	2878	14886
Cappagh Orthopaedic	232	255	151	366	433	1437
Connolly Hospital, Blanchardstown	1994	1176	912	2134	1345	7561
Mater Misericordiae Hospital*	876	572	555	1528	1100	4631
Temple Street Children's Hospital	1205	1307	1157	2103	1567	7339
HSE South						
South Tipperary General Hospital	5	0	419	757	617	1798
St Luke's Hospital, Kilkenny	527	543	334	327	220	1951
Waterford Regional Hospital	2176	1777	1643	4004	6094	15694
Wexford Regional Hospital	525	498	439	813	690	2965
Bantry General Hospital						
Cork University Hospital	2445	1893	1856	3576	4345	14115
Kerry General Hospital	701	824	643	1344	915	4427
Mallow General Hospital	320	206	108	150	43	827
Mercy Hospital	596	647	608	798	508	3157
Cork South Infirmary, Victoria Hospital	400	851	895	2854	3449	8449
HSE West						
Letterkenny General Hospital	1743	1028	873	1927	2559	8130
Mayo General Hospital	1190	1027	809	1513	1493	6032
Portiuncula Hospital, Ballinasloe	0	873	702	1048	620	3243
Roscommon County Hospital	233	88	109	144	274	848
Sligo General Hospital	1097	941	625	1757	2362	6782
University College Hospital, Galway*	2963	2438	1698	4832	7769	19700
Ennis General Hospital	316	262	353	678	676	2285
Nenagh General Hospital	257	328	310	606	521	2022
Regional Hospital, Dooradoyle	1795	1623	1273	2875	3512	11078
Regional Orthopaedic Hospital, Limerick	132	146	159	397	891	1725
St. Johns Hospital, Limerick	0	308	109	493	297	1207

* Incomplete

June 2012 Outpatient (OPD) -Patients waiting 12 months or more for a Consultant Outpatient Attendance

Hospital	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months
HSE Dublin Mid Leinster				
AMNCH, Tallaght	3524	884	296	9
Midland Regional Hospital Mullingar	945	140	34	1
Midland Regional Hospital – Portlaoise	207	0	0	0
Midland Regional Hospital - Tullamore	3814	109	10	5
Naas General Hospital	113	3	0	0
Our Lady's Children's Hospital Crumlin	3225	177	35	8
Royal Victoria Eye and Ear	739	0	0	0
St. Columille's Hospital, Loughlinstown	402	116	2	0
St. James' Hospital	0	0	0	0
St. Michael's Hospital, Dun Laoghaire				
St. Vincent's Hospital	218	2	0	0
HSE Dublin North East				
Cavan General Hospital	349	161	5	1
Monaghan General Hospital	310	13	0	0
Louth County Hospital	88	7	9	3
Our Lady of Lourdes, Drogheda	2975	863	237	64
Our Lady's Hospital, Navan	968	21	0	0
Beaumont Hospital*	1446	371	8	0
Cappagh Orthopaedic	315	0	0	0
Connolly Hospital, Blanchardstown	654	226	18	2
Mater Misericordiae Hospital*	163	0	0	0
Temple Street Children's Hospital	1062	0	0	0
HSE South				
South Tipperary General Hospital	0	0	0	0
St Luke's Hospital, Kilkenny	11	0	0	0
Waterford Regional Hospital	8786	5224	2016	4122
Wexford Regional Hospital	74	0	0	0
Bantry General Hospital				
Cork University Hospital	4038	838	301	13
Kerry General Hospital	932	158	15	8
Mallow General Hospital	1	0	0	0
Mercy Hospital	352	128	0	0
Cork South Infirmary, Victoria Hospital	3443	1339	584	158
HSE West				
Letterkenny General Hospital	2337	1107	504	337
Mayo General Hospital	1651	735	363	165
Portiuncula Hospital, Ballinasloe	593	327	182	233
Roscommon County Hospital	447	381	263	127
Sligo General Hospital	1785	165	90	25
University College Hospital, Galway*	10515	6807	2729	1177
Ennis General Hospital	1010	380	172	623
Nenagh General Hospital	418	217	54	183
Regional Hospital, Dooradoyle	5431	2778	1161	4826
Regional Orthopaedic Hospital, Limerick	1586	1411	1193	4813
St. Johns Hospital, Limerick	76	0	0	0

*Incomplete

OPD Patients Waiting June 2012

Specialty	Total 0-1 Month	Total 1-2 Month	Total 2-3 Month	Total 3-6 Month	Total 6-12 Month	Total 12-24 Month	Total 24-36 Month	Total 36-48 Month	Total 48+ Month
Orthopaedics	4567	3921	3259	8831	11988	14524	7379	3479	6481
ENT	4254	3840	3538	8946	9972	12131	4633	1780	1507
General Surgery	8171	5810	4258	7842	7258	5726	2430	528	789
Dermatology	2665	2365	1776	4537	5232	3953	1631	939	4869
Ophthalmology	2251	1964	2090	4776	6337	5825	850	294	173
General Medicine	2572	2169	1987	4383	3750	2189	343	218	558
Cardiology	2418	2618	1873	3513	2645	1671	503	262	137
Urology	1313	1378	1073	2328	2757	3544	1542	795	432
Neurology	1336	1175	1116	2328	2927	2746	1147	544	954
Gynaecology	2223	1993	1725	3253	2626	1478	292	83	112
Rheumatology	1010	1091	805	1736	2246	1979	847	282	187
PLASTIC SURGERY	1232	854	731	1579	2021	2135	719	122	86
Paediatric	1592	1592	1251	2337	1125	555	78	12	40
Gastroenterology	1445	1121	921	1934	1411	476	163	5	1
Vascular	716	652	346	752	949	1046	482	292	146
Respiratory Medicine	1046	864	710	1563	856	224	51	1	7
Endocrinology	799	650	482	1063	757	626	135	2	5
MAXILLO FACIAL	409	408	215	487	663	1329	819	67	59
Pain Relief	253	275	269	639	734	730	347	221	68
Neurosurgery	362	352	285	637	576	259	16	1	0
Anaesthesia	254	187	200	330	483	527	141	41	41
Haematology	513	412	274	446	313	182	42	5	19
Geriatric Medicine	454	364	239	356	207	172	122	32	104
Nephrology	297	239	202	236	214	260	138	126	108
Diabetology	52	78	52	177	217	328	205	132	9
GENITO-URINARY	207	83	82	103	78	2	0	0	0
Clinical Neurophysiology	93	109	64	87	81	15	0	0	0
Immunology	34	21	9	47	95	131	0	0	0
Breast Surgery	162	38	12	11	10	3	0	0	0
SURG/COLORECTAL	15	17	18	44	46	69	1	0	0
Oncology	131	16	8	11	16	21	2	2	3
INFECTIOUS DISEASES	35	23	22	23	11	33	27	16	8
Pain Management	9	24	16	25	69	52	0	0	0
RENAL	45	35	8	23	21	17	3	0	0
Clinical Immunology	8	27	10	30	26	25	0	0	0
Pathology	8	29	74	15	0	0	0	0	0
CARDIO-THORACIC SURGERY	55	7	4	13	19	16	0	0	0
Gastro Intestinal Surgery	33	33	26	0	0	0	0	0	0
Metabolic Medicine	20	25	4	11	1	0	0	0	0
Mental Handicap	13	20	8	15	1	1	0	0	0
Rehabilitation Medicine	8	8	4	19	8	3	0	0	0
Clinical (Medical) Genetics	19	24	0	3	0	0	0	0	0
Chemical Pathology	25	3	2	3	8	0	0	0	0
RADIOTHERAPY	37	2	0	0	0	0	0	0	0
Clinical Pharmacology	9	27	2	0	0	0	0	0	0
Cardiac Catheterisation	15	17	1	2	1	0	0	0	0
NEONATOLOGY	6	4	1	2	2	0	0	0	0
Emergency Medicine	4	5	3	2	0	0	0	0	0
Falls	13	1	0	0	0	0	0	0	0
DENTAL	5	4	0	1	1	0	0	0	0
Palliative Care	7	0	0	0	0	0	0	0	0
Detox	0	3	2	2	0	0	0	0	0
Stroke	1	1	0	1	0	0	0	0	0
Cystic Fibrosis	0	1	0	0	0	0	0	0	0
Radiation Oncology	0	0	0	1	0	0	0	0	0
Radiology	0	0	0	0	1	0	0	0	0
Unknown	0	1	0	0	0	0	0	0	0

Outpatient (OPD) - Referral: New Attendance Ratio Dermatology, Neurology & Rheumatology January to June 2012

Specialty & Month	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)
Dermatology			
January	2603	2636	1.0
February	2852	2865	1.0
March	3103	2820	1.1
April	3528	2878	1.2
May	4224	3801	1.1
June	3315	3197	1.0
Total	19625	18197	1.1
Neurology			
January	953	942	1.0
February	1209	1158	1.0
March	1387	1153	1.2
April	1504	1153	1.3
May	1667	1414	1.2
June	1577	1162	1.4
Total	8297	6982	1.2
Rheumatology			
January	779	862	0.9
February	1140	980	1.2
March	1277	950	1.3
April	1195	993	1.2
May	1516	1146	1.3
June	1290	883	1.5
Total	7197	5814	1.2

Outpatient (OPD) KPI No. of new patients waiting > 3 months for dermatology OPD appointment January to June 2012

Month	Total Patients Waiting > 3 Months
January*	9,660
February*	11,317
March *	10,330
April *	14,652
May *	10,716
June	21,161

* Incomplete

Outpatient (OPD) - Rheumatology New Attendances January to June 2012

Hospital	January	February	March	April	May	June
HSE Dublin Mid Leinster						
AMNCH, Tallaght	25	30	40	45	49	31
Midland Regional Hospital - Tullamore	18	20	22	26	24	20
Our Lady's Children's Hospital Crumlin	6	4	4	3	9	5
St. James' Hospital	58	51	39	51	76	43
St. Vincent's Hospital	99	105	119	92	68	59
HSE Dublin North East						
Our Lady's Hospital, Navan	86	88	71	81	77	68
Beaumont Hospital	75	78	81	81	95	91
Cappagh Orthopaedic	11	31	23	15	12	19
Connolly Hospital, Blanchardstown	93	77	89	56	84	84
Mater Misericordiae Hospital*		73	84	88	113	83
HSE South						
Waterford Regional Hospital	69	76	99	87		79
Cork University Hospital	66	100	101	79	82	14
Kerry General Hospital				2	3	5
Cork South Infirmary, Victoria Hospital	42	46	32	50	44	20
HSE West						
Sligo General Hospital	159	141	66	110	155	105
University College Hospital, Galway*				75	111	79
Ennis Hospital					7	11
Nenagh General Hospital	14	20	27	9	11	14
Regional Hospital, Dooradoyle	31	32	33	31	40	29
Regional Orthopaedic Hospital, Limerick	10	8	20	12	20	23

*Incomplete

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Ambulance

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Apr-12	May-12	Jun-12	Reported Activity YTD	% var YTD v target YTD
First Responder response time to potential or actual 112 (999) life threatening emergency calls									
No. of Clinical Status 1 ECHO incident calls	Monthly	2,582			211	222	251	1,441	
No. of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	1,349	75%	75%	102	111	129	707	
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	52.25%	75%	75%	48.3%	50.0%	51.4%	49.06%	34.58%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,672	6373	6498	39,839	
No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	20,162	75%	75%	1,796	1734	1817	10,460	
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	27.89%	75%	75%	26.92%	27.20%	27.96%	26.26%	64.98%
No. of Clinical Status 1 ECHO incidents	Monthly	2,582			211	222	251	1,441	
No. of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	1,790	80% by June 2012 85% by Dec 2012	80%	149	153	167	1,000	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	69.33%	80% by June 2012 85% by Dec 2012	80%	70.62%	68.91%	66.53%	69.40%	13.25%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,672	6,373	6,498	39,839	
No. of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	48,306	80% by June 2012 85% by Dec 2012	80%	4,368	4283	4441	26,352	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	66.82%	80% by June 2012 85% by Dec 2012	80%	65.47%	67.20%	68.34%	66.15%	17.31%

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD (Profiled)	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services												
No. of urgent attendances	Monthly	13,759	13,000	4,333	1,271	1,029	1,354	1,108	7,069	63.1%	6,784	4.2%
No. of non urgent attendances	Monthly	24,196	25,000	8,333	2,312	2,090	2,369	2,092	13,374	60.5%	12,558	6.5%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	Monthly	13,576	12,350	4,117	1,265	1,025	1,348	1,101	7,029	70.7%	6,716	4.7%
<i>% as above</i>		99%	95%	95%	99.5%	99.6%	99.6%	99.4%	99.3%	4.5%	99.0%	0.3%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	Monthly	23,103	23,750	7,917	2,090	1,935	2,103	1,979	12,295	55.31%	11,905	3.3%
<i>% as above</i>	Monthly	96%	95%	95%	90.4%	92.6%	88.8%	94.6%	95.0%	0.0%	94.8%	0.2%
Breast Cancer Screening												
No. of women who attend for breast screening	Monthly	New for 2012	140,000	58,333	9,798	8,613	12,312		52,634	-9.77%		
Lung Cancers												
*No. of attendances at rapid access lung clinic	Quarterly	1944	TBD		662			691	1,353		938	44.2%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Quarterly	1738			590			571	1,161	-33.2%	827	40.4%
<i>% as above</i>	Quarterly	90%	95%	95%	89.1%			82.6%	85.8%	-9.7%	88.1%	-2.6%
Prostate Cancers												
No. of centres providing surgical services for prostate cancers:	Quarterly		6		8			8	8		6	33.3%
No. of new / return attendances and DNAs at rapid access prostate clinics	Quarterly	New for 2012	TBD		517			605	1122			
**No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Quarterly	New for 2012			318			315	633			
<i>% as above</i>		New for 2012	90%		61.5%			52.1%	56.4%			
Rectal Cancers												
No. of centres providing services for rectal cancers	Quarterly	13	8		13				13		13	0.0%
Radiotherapy												
No. of patients who completed radiotherapy treatment for breast, lung, rectal or prostate cancer in preceding quarter	Quarterly	New for 2012	TBD			579		441	1020			
No. and % of patients undergoing radiotherapy treatment for breast, prostate, lung or rectal cancer who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist	Quarterly	New for 2012	90%			461		343	804			
<i>% as above</i>		New for 2012	90%			79.6%		77.8%	78.8%			

* 2011 data for RALC Galway does not include figures for Q1 as clinic did not start until March 2011

** Q1 National data for Prostate patients seen within 20 working days does not include data from Waterford or Limerick as this is not available

*** Q2 National data for Prostate patients seen within 20 working days does not include data from Limerick as this is not available

****Q2 National data for Radiation Oncology does not include Q2 data from CUH or Jun data for Beaumont as this was not available

*****Q2 data for SLRON does not include Jun data for Beaumont as this was not available

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profited	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	%var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Home Care Packages															
Total no. of persons in receipt of a HCP	National	M		10,968		10,870		11,054	11,005	11,040	10,108	10,108	-7.0%	10,425	-3.0%
	HSE DML			2,594		2,662		2,638	2,644	2,619	2,665	2,665	0.1%	2,589	2.9%
Coverage 83%	HSE DNE	Cavan/Monaghan		3,652		3,545		3,591	3,553	3,572	3,081	3,081	-13.1%	3,451	-10.7%
	HSE South			2,424		2,425		2,558	2,549	2,574	2,543	2,543	4.9%	2,275	11.8%
Coverage 75%	HSE West	Mayo, Roscommon		2,298		2,238		2,267	2,259	2,275	1,819	1,819	-18.7%	2,110	-13.8%
i). No. and % direct provision	National	M		3,761	34.3%			3,513	3,476	3,469	2,972	2,972	29.4%		
	HSE DML			453	17.5%			261	259	262	267	267	10.0%		
Coverage 83%	HSE DNE	Cavan/Monaghan		1,092	29.9%			955	931	897	539	539	17.5%		
	HSE South			1,818	75.0%			1,907	1,891	1,907	1,871	1,871	83.6%		
Coverage 75%	HSE West	Mayo, Roscommon		398	17.3%			390	395	403	295	295	16.2%		
ii). No. and % indirect provision	National	M		7,094	64.7%			7,541	7,528	7,571	7,136	7,136	70.6%		
	HSE DML			2,139	82.5%			2,377	2,385	2,357	2,398	2,398	90.0%		
Coverage 83%	HSE DNE	Cavan/Monaghan		2,568	70.3%			2,636	2,622	2,675	2,542	2,542	82.5%		
	HSE South			606	25.0%			651	657	667	672	672	26.4%		
Coverage 75%	HSE West	Mayo, Roscommon		1,781	77.5%			1,877	1,864	1,872	1,524	1,524	83.8%		
iv). No. and % cash grants	National	M		1,311	12.0%			1,109	1,071	928	739	739	7.3%	1,253	12.0%
	HSE DML			203	7.8%			208	199	199	196	196	7.4%	274	10.6%
Coverage 83%	HSE DNE	Cavan/Monaghan		42	1.2%			37	37	36	5	5	0.2%	54	1.6%
	HSE South			429	17.7%			298	299	167	166	166	6.5%	352	15.5%
Coverage 75%	HSE West	Mayo, Roscommon		637	27.7%			566	536	529	372	372	20.5%	573	27.2%
v). No. and % respite	National	M		47	0.4%			50	58	43	35	35	0.3%		
	HSE DML			6	0.2%			6	7	5	5	5	0.2%		
Coverage 83%	HSE DNE	Cavan/Monaghan		1	0.0%			1	1	1	1	1	0.0%		
	HSE South			40	1.7%			42	50	37	28	28	1.4%		
Coverage 75%	HSE West	Mayo, Roscommon		0	0.0%			1	0	0	1	1	0.0%		
vi). No. and % multiple types	National	M		737	6.7%			796	777	771	781	781	7.7%		
	HSE DML			33	1.3%			32	36	35	34	34	1.3%		
Coverage 83%	HSE DNE	Cavan/Monaghan		316	8.7%			313	304	286	187	187	6.1%		
	HSE South			193	8.0%			255	243	248	348	348	13.7%		
Coverage 75%	HSE West	Mayo, Roscommon		195	8.5%			196	194	202	212	212	11.7%		
No. of HCPs provided	National	M				5,300									
	HSE DML					1,460									
	HSE DNE	Cavan/Monaghan				1,253									
	HSE South					1,304									
	HSE West	Mayo, Roscommon				1,283									
No. of new HCP clients	National	M		5,740		4,800	2,400	603	420	492	510	2,983	24.3%	2,792	6.8%
	HSE DML			1,394		1,250	625	123	85	113	179	699	11.8%	785	-11.0%
Coverage 83%	HSE DNE	Cavan/Monaghan		1,774		1,100	550	222	108	172	145	924	68.0%	919	0.5%
	HSE South			1,377		1,100	550	158	116	112	89	789	43.5%	530	48.9%
Coverage 75%	HSE West	Mayo, Roscommon		1,195		1,350	675	100	111	95	97	571	-15.4%	558	2.3%
Home Help Hours															
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M		#####		10,70m	5,323,166	862,240	845,090	855,921	741,002	5,014,180	-5.8%	5,382,776	-6.8%
Coverage 89%	HSE DML	Dublin South East		2,006,675		1,91m	930,781	154,790	151,235	152,101	139,783	915,149	-1.7%	977,893	-6.4%
Coverage 82%	HSE DNE	Cavan/Monaghan		2,034,416		2,06m	1,030,002	152,309	144,858	145,532	115,897	849,945	-17.5%	1,009,858	-15.8%
	HSE South			3,777,730		3,62m	1,810,002	281,708	283,138	286,722	272,952	1,685,930	-6.9%	1,797,800	-6.2%
Coverage 75%	HSE West	Mayo, Roscommon		3,273,615		3,11m	1,552,381	273,433	265,859	271,566	212,370	1,563,156	0.7%	1,597,225	-2.1%
No. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	M		50,986		50,002	50,941	49,988	49,988	50,383	44,645	44,645	-10.7%	51,292	-13.0%
Coverage 89%	HSE DML	Dublin South East		11,902		12,003	12,115	11,843	11,843	11,789	10,813	10,813	-9.9%	12,037	-10.2%
Coverage 83%	HSE DNE	Cavan/Monaghan		9,629		9,486	9,190	9,074	9,164	9,164	7,781	7,781	-18.0%	10,157	-23.4%
	HSE South			15,899		15,053	16,345	15,786	15,786	16,098	15,598	15,598	3.6%	15,752	-1.0%
Coverage 75%	HSE West	Mayo, Roscommon		13,556		13,460	13,291	13,285	13,285	13,332	10,453	10,453	-22.3%	13,346	-21.7%
Day Care															
No. of day care places for older people	National	TBD				TBD									
	HSE DML														
	HSE DNE														
	HSE South														
	HSE West														
No. of clients benefiting from day care places	National					TBD									
	HSE DML														
	HSE DNE														
	HSE South														
	HSE West														
Nursing Home Support Scheme (NHSS - 'A Fair Deal')															
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M				23,611	22,679	22,218	22,809	22,709	22,815	22,815	0.6%		
	HSE DML							6,127	6,305	6,332	6,355	6,355			

Older People Services

Performance Activity / KPI	Report Frequency (WSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profit/loss	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	%var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
HSE DNE							4,255	4,332	4,306	4319	4319				
HSE South							5,954	6,136	6,099	6124	6124				
HSE West							5,882 not yet available	6,036 not yet available	5,972 not yet available	6017 not yet available	6017				
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M				Demand led									
HSE DML															
HSE DNE															
HSE South															
HSE West															
% of complete applications processed within four weeks	National	M			100%		100%	100%	100%	100%	100%	0.0%			
HSE DML					100%		100%	100%	100%	100%	100%	0.0%			
HSE DNE					100%		100%	100%	100%	100%	100%	0.0%			
HSE South					100%		100%	100%	100%	100%	100%	0.0%			
HSE West					100%		100%	100%	100%	100%	100%	0.0%			
Subvention and Contract Beds															
No. in receipt of subvention	National	M	1,329		760		1,178	1,123	1,093	1,052	1,052	38.4%	1,679	-37%	
HSE DML			282		135		255	244	238	232	232	71.9%	357	-35%	
HSE DNE			256		250		222	212	207	201	201	-19.6%	306	-34%	
HSE South			329		275		299	283	266	254	254	-7.6%	432	-41%	
HSE West			462		100		402	384	382	365	365	>100%	584	-38%	
No. in receipt of enhanced subvention	National	M	693		540		611	587	564	548	548	1.5%	878	-38%	
HSE DML			135		100		123	116	113	110	110	10.0%	182	-40%	
HSE DNE			242		150		207	198	193	189	189	26.0%	290	-35%	
HSE South			218		220		200	195	182	174	174	-20.9%	286	-39%	
HSE West			98		70		81	78	76	75	75	7.1%	120	-38%	
No. of people in long-term residential care who are in contract beds	National	M			To be reported		1,743	1,687	1,656	1,621	1,621				
HSE DML							914	887	880	864	864				
HSE DNE							430	417	405	392	392				
HSE South							241	227	221	217	217				
HSE West							158	156	150	148	148				
No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009	National	M			To be reported		3,408	3,358	3,266	3,229	3,229				
HSE DML							999	1,010	981	966	966				
HSE DNE							612	596	583	570	570				
HSE South							860	831	804	780	780				
HSE West							937	921	898	913	913				
Public Beds															
No. of beds in public residential care settings for Older People	National	M in arrears	7,953		7,089	validation exercise underway, data will be available for April PR		7,444	7,444	7,434	7,434	4.9%			
HSE DML			1,963		7,432			1,864	1,864	1,871	1,871	8.1%			
HSE DNE			1,349		1,731			1,203	1,203	1,204	1,204	3.0%			
HSE South			2,420		1,852			2,232	2,232	2,232	2,232	2.9%			
HSE West			2,221		1,769			2,145	2,145	2,127	2,127	5.3%			
Elder Abuse															
No. of new referrals by region	National	O	2,310		2,000	1000	647			526	1,173	17.3%	1,112	5.5%	
HSE DML			447		400	200	105			29	134	-33.0%	208	-35.6%	
HSE DNE			585		390	195	139			117	256	31.3%	311	-17.7%	
HSE South			800		770	385	256			231	487	26.5%	340	43.2%	
HSE West			478		440	220	147			149	296	34.5%	253	17.0%	
No. and % of new referrals broken down by abuse type:	National	O	316	10.4%			97	12.4%		76	12.4%	173	11.8%	146	10.8%
HSE DML			87	13.8%			22	14.4%		3	9.1%	25	13.4%	38	13.3%
HSE DNE			83	10.6%			26	13.3%		18	11.7%	44	12.6%	44	10.4%
HSE South			70	7.4%			23	7.4%		26	11.9%	49	9.3%	24	5.3%
HSE West			76	11.4%			26	13.0%		29	14.1%	55	13.5%	40	11.0%
No. and % of new referrals broken down by abuse type:	National	O	900	29.7%			252	29.4%		199	32.6%	451	30.7%	441	29.6%
HSE DML			198	31.4%			56	36.6%		12	36.4%	68	36.6%	91	31.5%
HSE DNE			241	30.9%			62	31.6%		52	33.8%	114	32.6%	124	29.1%
HSE South			230	24.2%			73	23.6%		78	35.8%	151	28.7%	100	24.5%
HSE West			231	34.7%			61	30.5%		57	27.7%	118	29.1%	126	34.1%
No. and % of new referrals broken down by abuse type:	National (No.)	O	606	20.0%			164	20.0%		128	20.9%	292	19.9%	306	19.3%
HSE DML			153	24.3%			28	18.3%		8	24.2%	36	19.4%	72	25.5%
HSE DNE			137	17.5%			46	23.5%		36	23.4%	82	23.4%	79	18.6%
HSE South			171	18.0%			50	16.2%		37	17.0%	87	16.5%	82	21.2%
HSE West			145	21.8%			40	20.0%		47	22.8%	87	21.4%	73	19.8%
No. and % of new referrals broken down by abuse type:	National	O	501	16.6%			132	15.4%		104	17.0%	236	16.1%	249	16.4%
HSE DML			96	15.2%			23	15.0%		5	15.2%	28	15.1%	41	13.8%
HSE DNE			140	17.9%			30	15.3%		28	18.2%	58	16.6%	82	19.4%
HSE South			162	17.1%			52	16.8%		40	18.3%	92	17.5%	63	15.4%
HSE West			103	15.5%			27	13.5%		31	15.0%	58	14.3%	63	17.1%

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of active cases	National	0		2,084				1,510			1,378	1378		1760	-21.7%
	HSE DML			356				250			185	185		300	-38.3%
	HSE DNE			289				326			331	331		289	14.5%
	HSE South			986				539			425	425		744	-42.9%
	HSE West			453				395			437	437		427	2.3%
% of referrals receiving first response from Senior Caseworkers within 4 weeks	National	0				100%		99.1%			98.9%	98.9%	-1.1%	100%	-1.1%
	HSE DML			98%		100%		100.0%			100.0%	100.0%	0.0%	100%	0.0%
	HSE DNE			99%		100%		97.4%			98.1%	98.1%	-1.9%	100%	-1.9%
	HSE South			97.0%		100%		96.0%			97.9%	97.9%	-2.1%	100%	-2.1%
	HSE West			96.0%		100%		100.0%			100.0%	100.0%	0.0%	100%	0.0%

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Day Services														
No. of work / work like activity WTE places for persons with intellectual disability (ID) and/or autism	National	BA			1,578					1,556.10	1,556.10		1642.86	-0.1
	HSE DML				To be determined					416.79	416.79		410.74	0.0
	HSE DNE				To be determined					119.46	119.46		217.59	-0.5
	HSE South				To be determined					607.63	607.63		582.92	0.0
	HSE West				To be determined					412.22	412.22		431.61	0.0
No. of persons with ID and/or autism benefiting from work/ work like activity services	National	BA			3,084					3,123	3,123		3153	0.0
	HSE DML				To be determined					668	668		673	0.0
	HSE DNE				To be determined					325	325		452	-0.3
	HSE South				To be determined					1,274	1,274		1174	0.1
	HSE West				To be determined					856	856		854	0.0
No. of work/work like activity WTE places for persons with physical and/or sensory disability	National	BA			71					70.9	70.9		74.26	-0.05
	HSE DML				To be determined					12.85	12.85		12.88	0.00
	HSE DNE				To be determined					4.58	4.58		4.88	-0.06
	HSE South				To be determined					18.69	18.69		21.33	-0.12
	HSE West				To be determined					34.78	34.78		35.17	-0.01
No. persons with physical and/or sensory disability benefiting from work/work like activity services	National	BA			138					144	144		138	0.04
	HSE DML				To be determined					42	42		42	0.00
	HSE DNE				To be determined					8	8		7	0.14
	HSE South				To be determined					35	35		34	0.03
	HSE West				To be determined					59	59		55	0.07
No. of Rehabilitative Training places provided (all disabilities)	National	M		2,624	2,627		2,627	2,627	2,627	2,627	2,627		2,624	0%
	HSE DML			719	723		723	723	723	723	723		715	1%
	HSE DNE			451	446		446	446	446	446	446		451	-1%
	HSE South			653	653		653	653	653	653	653		653	0%
	HSE West			805	805		805	805	805	805	805		805	0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M		3,040	2,991		2,970	3,018	2,999	2,984	2,984		2,973	0%
	HSE DML			737	721		727	739	735	722	722		739	-2%
	HSE DNE			523	526		503	518	511	492	492		510	-4%
	HSE South			796	780		784	788	777	769	769		777	-1%
	HSE West			984	964		956	973	976	1,001	1,001		947	6%

Child Protection and Welfare Services

Performance Activity	Report Frequency (NSP 2012)	Data Timing	No Data Returned	Outturn 2011	Target (NSP 2012)	Target YTD / Profited	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year							
	HSE South			1,157	90.5%	1,202	90%	1,185	91.1%		1,178	91.7%	1,178	91.7%	1.9%	1,100	90.1%	1.9%			
	HSE West			954	95.1%	885	90%	780	94.9%		778	80.4%	778	80.4%	-10.7%	897	94.4%	-14.9%			
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel, Part III of Regulations	National	Q		515	85.4%	600	85%	398	95.4%		382	84.9%	382	84.9%							
	HSE DML			148	93.7%			147	96.1%		132	93.0%	132	93.0%							
	HSE DNE			252	94.0%			191	97.0%		127	89.4%	127	89.4%							
	HSE South			84	69.4%			5	55.6%		86	81.9%	86	81.9%							
	HSE West			31	55.4%			55	94.8%		37	60.7%	37	60.7%							
No. and % of approved foster carers with an allocated worker	National	Q		3,119	88.9%	100%		2,860	86.4%		2,991	86.2%	2,991	86.2%	-13.8%	2,987	89.5%	-3.6%			
89% Coverage	HSE DML			675	87.5%	100%		683	85.1%		614	80.5%	614	80.5%	-19.5%	626	85.2%	-5.5%			
	HSE DNE			516	82.7%	100%		392	72.1%		568	75.8%	568	75.8%	-24.2%	498	83.0%	-8.6%			
	HSE South			1,051	90.8%	100%		1,050	88.6%		1,120	95.1%	1,120	95.1%	-4.9%	1,008	91.2%	4.2%			
	HSE West			877	91.7%	100%		735	94.2%		689	88.6%	689	88.6%	-11.4%	855	95.3%	-7.1%			
Out of Hours																					
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Q		370		395		123			84		207		-100.0%	197		5.1%			
	HSE DML			59		72		7			14		21		-100.0%	35		-40.0%			
	HSE DNE			71		71		31			29		60		-100.0%	37		62.2%			
	HSE South			129		127		37			13		50		-100.0%	57		-12.3%			
	HSE West			111		125		48			28		76		-100.0%	68		11.8%			
No. of children placed with the Emergency Out of Hours Placement Service (NB. Error in Total published NSP)	National	Q		253		271		78			65		143		-100.0%	132		5.9%			
	HSE DML			38		47		2			12		14		-100.0%	23		-44.0%			
	HSE DNE			50		54		19			22		41		-100.0%	29		41.4%			
	HSE South			87		87		29			6		35		-100.0%	32		0.0%			
	HSE West			78		83		28			25		53		-100.0%	48		15.2%			
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service (NB. Error in Total published NSP)	National	Q		532		585		207			116		323		-100.0%	290		9.5%			
	HSE DML			63		120		4			19		23		-100.0%	44		-47.7%			
	HSE DNE			80		83		34			33		69		-100.0%	44		50.0%			
	HSE South			202		194		92			16		108		-100.0%	91		18.7%			
	HSE West			187		188		75			48		122		-100.0%	114		7.9%			
Early Years Services																					
No. of notified early years service in operational areas	National	M		4,802		4,841		4,770		4,777		4,784		4,649		4,775		-1.4%	4,807		-0.7%
	HSE DML			1,311		1,315		1,304		1,305		1,307		1,183		1,309		-0.5%	1,297		0.8%
	HSE DNE			1,060		1,073		1,059		1,058		1,065		1,061		1,061		-1.1%	1,068		-0.7%
	HSE South			1,098		1,098		1,087		1,089		1,091		1,086		1,086		-1.1%	1,093		-0.6%
	HSE West			1,333		1,355		1,320		1,325		1,321		1,319		1,319		-2.7%	1,340		-2.2%
% of early years services which received an inspection (A or First Inspection)	National	M		59.7%		100%	50.0%	4.3%		3.5%		5.4%		4.3%		26.9%		-46.1%	33.1%		-18.6%
	HSE DML			55.7%		100%	50.0%	3.2%		2.7%		5.3%		3.2%		23.3%		-53.5%	30.8%		-24.5%
	HSE DNE			45.9%		100%	50.0%	3.5%		2.5%		3.4%		3.2%		19.6%		-60.8%	25.4%		-22.7%
	HSE South			67.8%		100%	50.0%	4.8%		3.6%		5.6%		4.7%		29.6%		-40.8%	38.8%		-23.7%
	HSE West			67.8%		100%	50.0%	5.5%		5.1%		7.0%		5.9%		34.2%		-31.6%	36.8%		-7.0%

Palliative Care

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year						
Waiting Times Inpatient																	
i) Specialist palliative care inpatient bed within 7 days	National	M	94%	91%		177	88.0%	243	100.0%	197	93.0%	1281	94.1%	3.4%	1203	91%	6%
	HSE DML		92%	83%		53	76.0%	65	88.0%	61	88.0%	371	87.3%	5.2%	328	81%	-13%
	HSE DNE		83%	94%		23	74.0%	22	88.0%	22	91.7%	138	79.5%	-15.4%	153	96%	-10%
	HSE South		100%	100%		49	100.0%	46	100.0%	32	100.0%	264	99.7%	-0.3%	230	100%	15%
	HSE West		97%	92%		52	100.0%	110	96.0%	82	94.0%	508	97.1%	5.5%	492	94%	3%
ii) Specialist palliative care inpatient bed within 1 month	National	M	100%	98%		199	98.0%	256	94.0%	205	97.0%	1362	97.4%	-0.6%	1319	95%	3%
	HSE DML		99%	96%		68	97.0%	72	97.0%	66	96.0%	414	96.7%	0.7%	404	90%	2%
	HSE DNE		100%	100%		30	96.7%	25	88.0%	24	100.0%	170	95.2%	-4.8%	160	92%	6%
	HSE South		100%	100%		49	100.0%	47	100.0%	32	100.0%	263	100.0%	0.0%	230	100%	14%
	HSE West		100%	97%		52	100.0%	112	97.0%	83	95.0%	515	98.2%	1.2%	525	98%	-2%
Waiting Times Community																	
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital)	National	M	79%	79%		466	82.2%	602	85.0%	514	88.3%	3181	81.1%	2.7%	3015	78%	6%
	HSE DML		80%	82%		118	92.2%	176	88.0%	108	71.1%	800	80.2%	-2.2%	802	80%	0%
	HSE DNE		62%	62%		84	66.1%	99	70.0%	89	79.5%	533	69.6%	12.2%	427	60%	25%
	HSE South		83%	79%		140	83.3%	172	87.0%	154	89.0%	915	83.6%	5.8%	879	81%	4%
	HSE West		84%	89%		124	86.1%	155	91.0%	163	90.6%	933	89.4%	0.5%	907	88%	3%
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital)	National	M	98%	97%		557	98.2%	704	85.0%	606		3840	95.5%	-1.5%	3841	96%	0%
	HSE DML		100%	99%		128	100.0%	199	88.0%	152	100.0%	998	85.4%	-13.8%	1004	98%	-1%
	HSE DNE		97%	92%		123	96.8%	141	70.0%	109	97.3%	743	78.8%	-14.3%	715	89%	4%
	HSE South		99%	97%		164	97.6%	197	87.0%	171	98.8%	1081	84.2%	-13.2%	1086	97%	0%
	HSE West		96%	98%		142	98.6%	167	90.0%	174	96.6%	1018	84.4%	-13.9%	1036	97%	-2%
Inpatient Units																	
No. of patients in receipt of treatment in specialist palliative care inpatient units	National	M	348	349		329		376		341		376		8%	335		12%
	HSE DML		107	108		114	34.7%	109	29.0%	104	30.5%	109	29%	1%	108	32%	1%
	HSE DNE		48	42		43	13.1%	40	10.6%	41	12.0%	40	11%	-5%	40	12%	0%
	HSE South		58	60		81	24.6%	73	19.4%	61	17.9%	73	19%	22%	58	17%	26%
	HSE West		135	139		91	27.7%	154	41.0%	135	39.6%	154	41%	11%	129	39%	19%
No. of admissions to specialist palliative care inpatient units	National	M	2,776	2865	947	200		255		206		1369		45%	1407		-3%
	HSE DML		833	833	275	70	35.0%	70	27.5%	63	18.5%	423	31%	54%	404	29%	5%
	HSE DNE		351	350	116	29	14.5%	25	9.8%	24	7.0%	162	12%	40%	165	12%	-2%
	HSE South		476	465	154	42	21.0%	47	18.4%	32	9.4%	250	18%	63%	227	16%	10%
	HSE West		1,116	1217	402	59	29.5%	113	44.3%	87	25.5%	534	39%	33%	611	43%	-13%
No. of discharges, transfers from the specialist palliative care inpatient unit i). Discharges	National	M	152	148	49	20		21		9		96		96%	76		26%
	HSE DML		73	61	20	6	30.0%	9	42.9%	0	0.0%	28	27.0%	39%	28	37%	0%
	HSE DNE		2	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0%	0	0%	0%
	HSE South		23	28	9	2	10.0%	4	19.0%	0	0.0%	11	11.0%	19%	22	29%	-50%
	HSE West		54	59	20	12	60.0%	8	38.1%	9	2.6%	57	45.7%	>100%	26	34%	>100%
ii). Transfers	National	M	934	970	321	54		61		74		394		23%	483		-18%
	HSE DML		235	228	75	18	33.3%	14	23.0%	25	7.3%	121	26.3%	61%	112	23%	8%
	HSE DNE		56	52	17	6	11.1%	1	1.6%	6	1.8%	22	4.6%	28%	26	5%	-15%
	HSE South		115	112	37	14	25.9%	7	11.5%	16	4.7%	72	15.3%	94%	44	9%	64%
	HSE West		528	578	191	16	29.6%	39	63.9%	27	7.9%	179	40.8%	-6%	301	62%	-41%
iii). Deaths	National	M	1683			135		158		145		880			811		9%
	HSE DML		523			48	36%	43	27%	46	13.5%	264	27.1%		248	31%	6%
	HSE DNE		294			22	16%	22	14%	16	4.7%	132	13.8%		133	16%	-1%
	HSE South		325			38	28%	36	23%	27	7.9%	189	19.9%		151	19%	25%
	HSE West		542			27	20%	57	36%	56	16.4%	295	29.6%		279	34%	6%
Community Home Care																	
No. of patients in receipt of specialist palliative care in the community	National	M	2954	3,026		2519		2940		2854		2940		-3%	3089		-4.8%
	HSE DML		641	653		393	16%	675	23%	654	23%	675	23%	3%	663	21.5%	1.8%
	HSE DNE		601	604		578	23%	581	20%	540	19%	581	20%	-4%	605	19.6%	-4.0%
	HSE South		822	866		813	32%	860	29%	820	29%	860	29%	-1%	901	29.2%	-4.6%
	HSE West		890	903		735	29%	824	28%	840	29%	824	28%	-9%	920	29.8%	-10%
Day Care																	
No. of patients in receipt of specialist palliative day care services	National	M	301	320		327		355		345		355		10.9%	324		9.6%
	HSE DML		69	87		78	24%	93	26%	97	28.1%	93	26%	6.9%	90	28%	3.3%
	HSE DNE		63	61		74	23%	75	21%	67	19.4%	75	21%	23.0%	55	17%	36.4%
	HSE South		95	83		97	30%	96	27%	97	28.1%	96	27%	15.7%	81	25%	18.5%
	HSE West		74	89		78	24%	91	26%	84	24.3%	91	26%	2.2%	98	30%	-7.1%
Community Hospitals																	
No. of patients in receipt of care in designated palliative care support beds	National	M	166	154		152		160		153		160		3.9%	159		0.6%
	HSE DML		55	56		44	29%	54	34%	50	32.7%	54	34%	-3.6%	58	36%	-6.9%

Palliative Care

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year					
HSE DNE		12	8		8	5%	6	4%	7	4.6%	6	4%	-25.0%	7	4%	-14.3%
HSE South		73	59		61	40%	66	41%	66	43.1%	66	41%	11.9%	62	39%	6.5%
HSE West		26	31		39	26%	34	21%	30	19.6%	34	21%	9.7%	32	20%	6.3%
New Patients																
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)																
i). Specialist palliative care inpatient units																
National	M	163	174		170		207		161		207		19.0%	169		22.5%
0 to 11 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
12 to 17 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
18 to 64 years		53			33	19%	65	31%	51	31.7%	65	31%		49	29%	32.7%
65 years or over		110			137	81%	142	69%	110	68.3%	142	69%		120	71%	18.3%
HSE DML		53	54		54		57		45		57		5.6%	56		1.8%
0 to 11 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
12 to 17 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
18 to 64 years		15			13	24%	16	28%	13	28.9%	16	28%		17	30%	-5.9%
65 years or over		38			41	76%	41	72%	32	71.1%	41	72%		39	70%	5.1%
HSE DNE		28	26		25		22		22		22		-15.4%	24		-8.3%
0 to 11 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
12 to 17 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
18 to 64 years		6			4	16%	5	23%	11	50.0%	5	23%		3	13%	66.7%
65 years or over		22			21	84%	17	77%	11	50.0%	17	77%		21	88%	-19.0%
HSE South		27	31		46		45		31		45		45.2%	32		40.6%
0 to 11 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
12 to 17 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
18 to 64 years		10			11	24%	13	29%	12	38.7%	13	29%		12	38%	8.3%
65 years or over		17			35	76%	32	71%	19	61.3%	32	71%		20	63%	60.0%
HSE West		55	63		45		84		63		84		33.3%	57		47.4%
0 to 11 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
12 to 17 yrs		0			0	0%	0	0%	0	0.0%	0	0%		0	0%	0.0%
18 to 64 years		22			5	11%	32	38%	15	23.8%	32	38%		17	30%	88.2%
65 years or over		33			40	89%	52	62%	48	76.2%	52	62%		40	70%	30.0%
ii). Specialist palliative care services in the community (home care)																
National	M	655	645		558		708		615		708	100%	9.8%	667		6%
0 to 17yrs		7			7	1%	4	1%	4	6.3%	4	1%		1	0%	>100%
18 to 64 years		153			146	26%	177	25%	158	25.7%	177	25%		156	23%	13%
65 years or over		495			405	73%	527	74%	453	73.7%	527	74%		510	76%	3%
HSE DML		194	170		128		199		152		199	28%	17.1%	177		12%
0 to 17yrs		2			1	1%	2	0%	2	1.2%	2	0%		1	1%	0%
18 to 64 years		46			30	23%	49	7%	31	19.3%	49	7%		42	24%	17%
65 years or over		146			97	76%	148	21%	119	73.9%	148	21%		134	76%	10%
HSE DNE		121	125		118	21%	141		112		141		12.8%	114		24%
0 to 17yrs		0			2	2%	0	0%	0	0.0%	0	0%		0	0%	0%
18 to 64 years		28			38	32%	43	30%	38	23.6%	43	30%		30	26%	43%
65 years or over		93			78	66%	98	70%	74	46.0%	98	70%		84	74%	17%
HSE South		166	179		168		197		173		197	28%	10.1%	194		2%
0 to 17yrs		1			3	2%	2	0%	2	1.2%	2	0%		0	0%	#DIV/0!
18 to 64 years		45			51	30%	50	25%	46	28.6%	50	25%		41	21%	22%
65 years or over		120			114	68%	145	74%	125	77.6%	145	74%		153	79%	-5%
HSE West		174	171		144		171		178		171	24%	0.0%	182		-6%
0 to 17yrs		4			1	1%	0	0%	0	0.0%	0	0%		0	0%	#DIV/0!
18 to 64 years		34			27	19%	35	20%	43	26.7%	35	20%		43	24%	-19%
65 years or over		136			116	81%	136	80%	135	83.9%	136	80%		139	76%	-2%

Social Inclusion

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Methadone Treatment														
No. of clients in methadone treatment (outside prisons)	National	M (in arrears)		8,729	8,640		8,757	8,784	8,794	8,837	8,837	2.3%	8,571	3.1%
	HSE DML			5,011	4,950		5,005	5,010	5,018	5,004	5,004	1.1%	4,924	1.6%
	HSE DNE			3,026	3,050		3,044	3,033	3,046	3,074	3,074	0.8%	3,051	0.8%
	HSE South			384	350		399	421	412	433	433	23.7%	316	37.0%
	HSE West			308	290		309	320	318	326	326	12.4%	280	16.4%
No. of clients in methadone treatment (prisons)	National	M (in arrears)		522	520		525	532	564	600	600	15.4%	588	2.4%
Substance Misuse														
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q								744	744		837	-11.1%
	HSE DML									271	271		165	64.2%
	HSE DNE									57	57		35	62.9%
	HSE South									416	416		564	-26.2%
	HSE West												73	-100.0%
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q			1,260					709	709	-100.0%	785	-9.7%
	HSE DML									239	239		153	56.2%
	HSE DNE									110	110		17	>100%
	HSE South									360	360		556	-35.3%
	HSE West												59	-100.0%
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q								57	57		117	-51.3%
	HSE DML									30	30		23	30.4%
	HSE DNE									4	4		10	-60.0%
	HSE South									23	23		68	-66.2%
	HSE West												16	-100.0%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment	National	Q			105					56	56	-100.0%	116	-51.7%
	HSE DML									29	29		23	26.1%
	HSE DNE									4	4		9	-55.6%
	HSE South									23	23		68	-66.2%
	HSE West												16	-100.0%
Homeless Services														
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Q			1346					1136	1136	-15.6%		
	HSE DML				483					256	256	-47.0%		
	HSE DNE				272					200	200	-26.5%		
	HSE South				386					317	317	-17.9%		
	HSE West				205					363	363	77.1%		
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week	National	Q			80%					1424	1424			
	HSE DML									268	268			
	HSE DNE									78	78			
	HSE South									669	669			
	HSE West									409	409			
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks	National	Q			80%					1063	1063			
	HSE DML									209	209			
	HSE DNE									78	78			
	HSE South									449	449			
	HSE West									327	327			
Needle Exchange														
No. of pharmacies recruited to provide Needle Exchange Programme	National	Bi A Q1 & Q3			45	65	42							
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Ethnic Identifier														
No. of additional community mental health or addiction services using the Ethnic Identifier field	National	Bi A Q2 & Q4			4									
	HSE DML				1									
	HSE DNE				1									
	HSE South				1									
	HSE West				1									
Traveller Health Screening														
No. of clients to receive national health awareness raising / screening programmes (breast check, cervical smear screening, men's health screening, blood pressure testing) delivered through the Traveller Health Units / Primary Health Care Projects	National	Bi A Q2 & Q4			1650					3,538				
	HSE DML									898				
	HSE DNE									98				
	HSE South									458				
	HSE West									1,206				

Governance

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD / Profiled	Mar-12	Apr-12	May-12	Jun-12	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Quality and Patient Safety Audit Service (QPSAS)													
% of QPSAS audits commenced as specified in annual QPSAS strategic plan	National	Quarterly	100%	100%	12	3			11	14	17%	8	75%
% of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	National	Quarterly	94%	90%	10	3			8	11	10%	6	83%
% of audit recommendations from final QPSAS audit reports tracked within timelines	National	Quarterly	New	100%	100%	100%			100%	100%	0%		
% of QPSAS audits incorporating structured service user involvement	National	Quarterly	New	50%	6	0			1	1	-83%		
Service Level Agreements													
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:													
i). % of agencies	National	Quarterly	99%	100%	50%	15.2%			43.9%	43.9%	8.3%		
ii). % of funding	National	Quarterly	99%	100%	50%	1.4%			58.1%	58.1%	-39.3%		
Parliamentary Questions													
% of Parliamentary Questions dealt with within 15 days	National	Quarterly	*Note 1	75%	75%	69%			78%	78%	-3.5%		
National Advocacy Unit													
Community Representation (Primary Care)													
% of Operational Areas with community representation for Primary Care Team and Network development	National	Quarterly	N/A	100.0%	100.0%	76%			76%	76%	-24%		
Complaints													
% of complaints investigated within legislative timeframe based on all complaints received in reporting period. (3267)	National	Quarterly	75%	75%	75%	66%			62%	64%	-15%	78%	-39%

Net Expenditure Summary by Region							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2012	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,256,522	108,518	104,454	4,064	670,803	629,972	40,831
Community	1,209,840	104,352	108,175	-3,823	631,354	615,842	15,512
Total	2,466,362	212,870	212,629	241	1,302,158	1,245,814	56,343
Dublin North East Region							
Hospitals	790,289	74,122	68,149	5,972	452,066	406,705	45,362
Community	989,159	83,174	89,896	-6,722	500,032	482,439	17,593
Total	1,779,449	157,296	158,046	-750	952,098	889,144	62,955
South Region							
Hospitals	713,467	67,229	63,150	4,079	394,163	370,735	23,429
Community	1,014,227	92,095	90,844	1,251	533,705	508,538	25,167
Total	1,727,694	159,324	153,994	5,330	927,868	879,273	48,595
West Region							
Hospitals	767,844	73,295	69,376	3,919	436,418	394,703	41,715
Community	1,045,751	87,073	93,284	-6,211	527,178	523,915	3,263
Total	1,813,596	160,369	162,660	-2,291	963,596	918,618	44,978
Care Group / Other Services incl Held	39,250	1,095	2,685	-1,590	11,154	16,107	-4,953
Population Health	143,517	11,278	11,378	-100	68,333	69,446	-1,113
Total	7,969,867	702,231	701,392	840	4,225,206	4,018,401	206,805
National Services / Other							
Primary Care Reimbursement Service	2,446,627	230,196	202,629	27,566	1,324,382	1,232,030	92,352
Corporate Services & Pensions	540,979	32,892	35,371	-2,479	301,001	292,980	8,020
National Services	384,939	32,536	30,660	1,876	177,996	174,004	3,992
Fair Deal (Excluding subvention and contract)	816,371	61,367	64,067	-2,700	377,186	381,644	-4,458
Held Funding	78,586		8,000	-8,000	0	8,000	-8,000
Total HSE Budget	12,237,369	1,059,223	1,042,120	17,103	6,405,771	6,107,059	298,712
HSE Income	1,145,086						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,332,455						

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System								
HSE NET EXPENDITURE	Budget 2012	Actual	Current Month		Actual	Year to Date		
			Budget	Variance		Budget	Variance	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Hospitals by Region								
Dublin Mid Leinster	1,256,522	108,518	104,454	4,064	670,803	629,972	40,831	
Dublin North East	790,289	74,122	68,149	5,972	452,066	406,705	45,362	
South	713,467	67,229	63,150	4,079	394,163	370,735	23,429	
West	767,844	73,295	69,376	3,919	436,418	394,703	41,715	
Total	3,528,123	323,165	305,130	18,035	1,953,451	1,802,115	151,336	
Community Services by Region								
Dublin Mid Leinster	1,209,840	104,352	108,175	-3,823	631,354	615,842	15,512	
Dublin North East	989,159	83,174	89,896	-6,722	500,032	482,439	17,593	
South	1,014,227	92,095	90,844	1,251	533,705	508,538	25,167	
West	1,045,751	87,073	93,284	-6,211	527,178	523,915	3,263	
Total	4,258,978	366,694	382,199	-15,505	2,192,269	2,130,734	61,535	
Grand total Hospital/Community	7,787,100	689,859	687,329	2,530	4,145,720	3,932,849	212,871	
Primary Care Reimbursement Service	2,446,627	230,196	202,629	27,566	1,324,382	1,232,030	92,352	
Care Group / Other Services	39,250	1,095	2,685	-1,590	11,154	16,107	-4,953	
Population Health	143,517	11,278	11,378	-100	68,333	69,446	-1,113	
Total	10,416,494	932,427	904,021	28,406	5,549,588	5,250,431	299,157	
Statutory Services								
Dublin Mid Leinster	1,202,262	105,117	107,470	-2,353	626,916	608,640	18,276	
Dublin North East	1,145,782	100,453	104,360	-3,907	601,087	562,863	38,224	
South	1,633,694	149,466	145,391	4,076	873,147	828,597	44,551	
West	1,797,747	158,658	161,396	-2,738	953,852	910,398	43,454	
Total	5,779,485	513,694	518,617	-4,923	3,055,003	2,910,497	144,506	
Voluntary Services								
Dublin Mid Leinster	1,264,100	107,753	105,160	2,594	675,241	637,174	38,067	
Dublin North East	633,666	56,843	53,686	3,157	351,012	326,281	24,731	
South	94,000	9,858	8,603	1,255	54,721	50,676	4,045	
West	15,849	1,711	1,264	447	9,743	8,220	1,523	
Total	2,007,615	176,165	168,713	7,452	1,090,717	1,022,351	68,366	
Grand Total Statutory/Voluntary Ser	7,787,100	689,859	687,329	2,530	4,145,720	3,932,849	212,871	

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date	Year to Date	Year to Date	Annual Budget
	Actual	Budget	Variance	
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,024,137	985,107	39,029	1,968,931
Dublin North East	703,237	671,697	31,540	1,349,184
South	649,434	629,007	20,427	1,256,488
West	661,598	656,101	5,498	1,317,231
Total Pay	3,038,407	2,941,912	96,495	5,891,835
Non-Pay (Regions Only)				
Dublin Mid Leinster	543,822	514,437	29,385	1,029,851
Dublin North East	396,271	377,456	18,815	744,870
South	428,457	404,011	24,446	797,165
West	434,871	412,678	22,194	813,118
Total Non Pay	1,803,421	1,708,582	94,839	3,385,003
Gross Expenditure	4,841,828	4,650,494	191,333	9,276,838
Income (Regions Only)				
Dublin Mid Leinster	-265,801	-253,730	-12,071	-532,419
Dublin North East	-147,410	-160,010	12,600	-314,605
South	-150,023	-153,745	3,722	-325,960
West	-132,874	-150,161	17,286	-316,754
Total Income	-696,108	-717,646	21,538	-1,489,738
Net Expenditure Regions	4,145,720	3,932,849	212,871	7,787,100

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	57,326	29,972	29,090	882	3%
Tullamore General Hospital	Orlagh Claffey	77,693	42,226	39,497	2,729	7%
Portlaoise General Hospital	Jacki McNulty	44,295	23,369	22,487	882	4%
Naas General Hospital	Michael Knowles	53,310	29,749	26,582	3,167	12%
Midland Regional Acute Service	Gerry O'Dwyer	1,527	812	691	121	18%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	163,601	92,423	83,085	9,338	11%
Coombe Women's & Infants' Hospital	John Ryan	45,341	24,486	22,666	1,819	8%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	120,988	61,648	60,456	1,192	2%
St Vincent's University Hospital	Nicky Jermyn	192,660	103,139	96,432	6,707	7%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,219	12,948	12,182	766	6%
National Maternity Hospital Holles Street	Ronan Gavin	41,759	22,856	20,587	2,269	11%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,994	10,760	10,154	606	6%
St. James's Hospital	Ian Carter	299,393	155,999	148,623	7,376	5%
Children's Hospital, Temple Street	Mona Baker	76,327	40,624	38,458	2,166	6%
St. Columcilles General Hospital	Tom Mernagh	36,421	19,689	18,166	1,523	8%
Dublin Mid Leinster Hospital Services		1,254,854	670,699	629,155	41,544	6.60%
LHO Wicklow	Martina Queally	74,983	40,763	37,589	3,173	8%
LHO Kildare / West Wicklow	David Walshe	119,051	63,089	62,599	489	1%
LHO Laois / Offaly	Joe Ruane	126,769	67,769	63,825	3,944	6%
LHO Longford / Westmeath	Joe Ruane	111,091	58,645	56,672	1,973	3%
LHO Dublin South	Martina Queally	52,854	24,968	26,133	-1,165	-4%
LHO Dublin South Central	Martina Queally	103,748	49,819	51,592	-1,773	-3%
LHO Dublin South City	Gerry O'Neil	115,246	56,529	57,258	-729	-1%
LHO Dublin South West	David Walshe	44,949	27,380	22,355	5,024	22%
LHO Dublin West	Gerry O'Neil	138,122	74,640	68,694	5,946	9%
Cheeverstown House	Brian Gallagher	21,251	11,607	11,139	468	4%
Dublin Dental School and Hospital	Pat O'Boyle	5,995	2,963	2,969	-6	0%
Kare	Christy Lynch	14,484	7,405	7,460	-55	-1%
Leopardstown Park Hospital Board	Nick Kelly	1,354	1,918	862	1,056	123%
National Rehabilitation Hospital	Derek Greene	23,750	13,047	12,191	856	7%
Our Lady's Hospital Harold's Cross	Mo Flynn	13,564	7,888	7,073	814	12%
Peaumont Hospital	Robin Mullan	19,587	9,993	9,405	588	6%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,380	7,923	7,800	124	2%
St. John of God	Andy Heffernan	82,693	45,240	44,715	525	1%
Stewarts Hospital Services	Maura Donovan	42,208	21,248	21,104	144	1%
Sunbeam House Services	John Hannigan	19,529	9,915	9,765	151	2%
The Children's Sunshine Home	Philomena Dunne	3,568	1,821	1,805	16	1%
The Drug Treatment Centre	Sheila Heffernan	7,645	3,864	3,824	40	1%
The Royal Hospital Donnybrook	Graham Knowles	8,809	5,526	4,419	1,107	25%
South Western Area Regional Services	Gerry O'Dwyer	10,451	2,028	5,197	-3,169	-61%
Dublin Mid Leinster Community Services		1,177,082	615,987	596,446	19,542	3.28%
Office of the RDO	Gerry O'Dwyer	34,427	15,471	20,213	-4,742	0%
Office of the Regional Director		34,427	15,471	20,213	-4,742	-23.46%
Dublin Mid Leinster Region Total		2,466,362	1,302,158	1,245,814	56,344	4.52%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady's of Lourdes Hospital	Margaret Swords	111,404	64,097	56,337	7,760	14%
Louth County Hospital	Margaret Swords	11,537	10,046	5,940	4,106	69%
Cavan Monaghan General Hospital	Bridget Clarke	65,424	35,653	32,346	3,306	10%
Monaghan General Hospital	Bridget Clarke	9,878	6,317	4,910	1,407	29%
Our Lady's Hospital Navan	Margaret Swords	34,383	20,391	18,987	1,404	7%
North Eastern Regional Services	Stephen Mulvany	0	0	0	1	-125%
Mater Misericordiae University Hospital	Brian Conlon	197,634	108,724	102,081	6,643	7%
Beaumont Hospital	Liam Duffy	216,928	124,510	110,706	13,804	12%
Rotunda Hospital	Pauline Traynor	40,915	23,120	20,980	2,141	10%
Cappagh National Orthopaedic Hospital	Gordon Dunne	18,341	12,581	11,674	907	8%
Connolly Memorial Hospital	Mary Walshe	77,190	43,094	38,418	4,676	12%
Northern Area Regional Acute Services	Conor Leonard	6,653	3,533	4,327	-794	-18%
Dublin North East Hospital Services		790,289	452,066	406,705	45,361	11.15%
LHO Cavan Monaghan	Leo Kinsella	84,380	44,936	40,954	3,982	10%
Central Remedial Clinic	Paul Kiely	14,158	7,074	7,079	-5	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,153	3,443	3,448	-5	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	56,426	28,449	28,297	152	1%
St. Michael's House	Patricia Doherty	69,139	36,074	35,467	608	2%
St. Vincent's Hospital Fairview	Edward Byrne	12,971	7,037	6,550	487	7%
LHO Louth	Dermot Monaghan	82,550	42,633	40,959	1,674	4%
LHO Meath	Dermot Monaghan	67,629	37,089	33,656	3,433	10%
Dublin North West	Anne O'Connor	135,128	77,711	67,946	9,766	14%
Dublin North Central	Anne O'Connor	144,872	73,780	70,526	3,254	5%
Dublin North	Anne Marie Hoey	194,010	97,536	95,990	1,546	2%
North Eastern Regional Service	Stephen Mulvany	58,137	27,696	25,392	2,305	9%
Dublin North East Community Services		926,553	483,459	456,263	27,195	5.96%
Office of the RDO	Stephen Mulvany	61,824	14,251	24,169	-9,918	
Office of the Regional Director		61,824	14,251	24,169	-9,918	
Dublin North East Region Total		1,778,666	949,776	887,138	62,638	7.06%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	132,013	68,922	67,013	1,909	2.85%
St. Luke's Kilkenny	Anne Slattery	49,227	29,094	27,202	1,891	6.95%
Wexford General Hospital	Lily Byrnes	45,288	26,221	23,378	2,843	12.16%
South Tipp General Hospital	Breda Kanavagh	42,879	24,316	22,028	2,288	10.39%
South Eastern Acute Support	Richie Dooley	1,743	838	838	0	0.00%
Cork University Hospital	Tony McNamara	238,317	130,922	122,636	8,285	6.76%
Mallow General Hospital	Siobhan Lynch	15,656	8,367	8,195	172	2.10%
Kerry General Hospital	PJ Harnett	64,870	35,658	33,922	1,736	5.12%
Bantry General Hospital	Jackie Daly	16,711	8,631	8,378	253	3.01%
Mercy University Hospital, Cork	Sandra Daly	51,785	29,877	27,460	2,417	8.80%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	40,428	23,875	22,330	1,545	6.92%
Southern Regional Acute Services	Tony McNamara	3,027	1,426	1,513	-88	-5.78%
South Hospital Services		701,943	388,146	364,895	23,251	6.37%
LHO Kerry	Michael Fitzgerald	91,296	48,194	46,012	2,182	4.74%
LHO West Cork	Gretta Crowley	210,554	107,703	105,437	2,266	2.15%
LHO North Cork	Deirdre Scully	76,580	41,743	38,358	3,385	8.82%
LHO North Lee	Deirdre Scully	92,399	51,002	46,343	4,659	10.05%
LHO South Lee	Gretta Crowley	99,457	56,493	49,529	6,965	14.06%
LHO South Tipperary	Chris Monahan	86,429	44,431	43,384	1,047	2.41%
LHO Waterford	Pat Walsh	104,185	57,305	52,375	4,930	9.41%
LHO Wexford	Jeanne Hendrick	85,557	44,401	42,987	1,414	3.29%
LHO Carlow / Kilkenny	Breda Kanavagh	122,016	63,793	61,258	2,535	4.14%
Cork Dental	Gretta Crowley	1,787	969	886	83	9.36%
South Eastern Regional Services	Anna Marie Lanigan	2,418	1,227	1,208	19	1.60%
South Community Services		972,679	517,261	487,777	29,485	6.04%
Office of the RDO	Pat Healy	53,073	22,461	26,601	-4,141	0.00%
Office of the Regional Director		53,073	22,461	26,601	-4,141	-15.57%
South Region Total		1,727,694	927,868	879,273	48,595	5.53%

Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	92,009	52,046	47,178	4,868	10.32%
Letterkenny General Hospital	John Hayes	93,178	52,792	47,116	5,676	12.05%
Mayo General hospital	Frank Murphy	70,124	40,539	36,270	4,270	11.77%
Western Regional Acute Services	John Hennessy	13,935	2,534	6,827	-4,293	-62.88%
Western Hospital Group		269,246	147,912	137,391	10,521	7.66%
St. John's Limerick	Ann Doherty	15,849	9,743	8,220	1,523	18.53%
Regional Hospital Dooradoyle	Ann Doherty	133,148	79,923	68,011	11,913	17.52%
Regional Maternity Hospital Limerick	Ann Doherty	14,600	9,602	7,345	2,258	30.74%
Regional Orthopaedic Hospital	Ann Doherty	4,952	5,373	4,788	584	12.20%
Ennis General Hospital	Ann Doherty	18,804	9,508	9,353	155	1.66%
Nenagh General Hospital	Ann Doherty	16,805	8,603	8,498	105	1.24%
Mid Western Regional Acute Services	Ann Doherty	2,656	1,014	1,329	-315	-23.70%
Galway Hospital Group		206,814	123,766	107,543	16,223	15.09%
Galway College University Hospital	Bill Maher	236,917	131,357	121,486	9,870	8.12%
Roscommon County Hospital	Bill Maher	16,452	9,033	8,461	572	6.76%
Portiuncula Hospital	Bill Maher	38,415	24,350	19,822	4,528	22.84%
Galway Hospital Group		291,785	164,740	149,769	14,971	10.00%
LHO Donegal	John Hayes	142,571	73,247	71,024	2,223	3%
LHO Sligo / Leitrim	Damien McCallian	128,201	66,492	63,793	2,699	4%
LHO Mayo	Frank Murphy	134,218	67,306	66,957	349	1%
LHO Roscommon	Catherine Cunningham	55,903	27,804	27,915	-111	0%
LHO Galway	Catherine Cunningham	213,904	110,963	106,745	4,218	4%
LHO Clare	Bernard Gloster	84,403	42,843	42,113	730	2%
LHO Limerick	Bernard Gloster	151,014	74,811	75,252	-440	-1%
LHO North Tipperary	Bernard Gloster	113,162	57,121	56,441	680	1%
North Western Regional Services	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	9,699	553	4,778	-4,225	-88%
West Community Services		1,033,075	521,140	515,016	6,124	1.19%
Office of the RDO	John Hennessey	12,676	6,038	8,899	-2,861	0%
Office of the Regional Director		12,676	6,038	8,899	-2,861	-32.15%
West Region Total		1,813,595	963,596	918,618	44,978	4.90%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	13,351	7,664	6,848	816	11.92%
Southern Regional Ambulance	Nicky Glynn	16,087	9,442	8,191	1,251	15.27%
Total South		29,437	17,106	15,039	2,067	13.74%
Western Regional Ambulance	Paudie O'Roidan	13,972	7,812	6,968	844	12.11%
North Western Regional Ambulance	Paudie O'Roidan	11,047	6,366	5,511	855	15.51%
Mid Western Regional Ambulance	Martin Dunne	12,103	6,077	6,023	54	0.90%
Total West		37,122	20,255	18,502	1,753	9.47%
North Eastern Regional Ambulance	Pauric Sheerin	12,833	6,505	6,388	117	1.83%
Midland Regional Ambulance	Martin Dunne	10,386	5,229	5,201	27	0.53%
East Coast Regional Ambulance	Martin Dunne	27,163	14,197	13,520	676	5.00%
Total North Leinster		50,382	25,930	25,110	821	3.27%
Total Regional Ambulance Services		116,941	63,291	58,651	4,640	7.91%
Office of the Assistant National Director	Robert Morton	8,281	2,157	4,025	-1,867	-46.40%
National Ambulance College	Macartan Hughes	2,560	616	1,273	-657	-51.63%
Office of the Assistant National Director		10,841	2,773	5,297	-2,524.6	-47.66%
Total Ambulance Service		127,782	66,064	63,948	2,115	3.31%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,258,978	2,192,269	2,130,734	61,535
Support Functions	540,979	301,001	292,980	8,020
National Cancer Control Programme	111,667	52,397	52,166	230
Quality & Clinical Care	39,790	16,200	14,524	1,676
Population Health	143,517	68,333	69,446	-1,113
Health Repayment Scheme	1,700	808	808	0
Hospitals	3,528,123	1,953,451	1,802,115	151,336
Ambulance	127,782	66,064	63,949	2,115
Primary Care Reimbursement Service	2,446,627	1,324,382	1,232,030	92,352
CIS and Insurance	104,000	42,528	42,557	-29
Fair Deal	816,371	377,186	381,644	-4,458
Other National Services	39,250	11,154	16,107	-4,953
Held Funds	78,586	0	8,000	-8,000
Grand Total	12,237,369	6,405,771	6,107,059	298,712
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	524,045	268,915	252,239	16,676
Disability Services	1,431,813	734,292	715,915	18,376
Mental Health	668,941	340,966	333,911	7,054
Multi Care Group Services	462,943	207,918	240,504	-32,586
Older Persons (Including subvention and contra)	603,073	345,426	308,219	37,207
Palliative Care & Chronic Illness	56,637	29,727	28,550	1,177
Primary Care	330,667	177,291	165,036	12,256
Social Inclusion	113,925	55,445	56,697	-1,252
Other Regional Services	66,934	32,289	29,662	2,627
Total	4,258,978	2,192,269	2,130,734	61,535

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	105,833	62,419	51,048	11,371
Statutory Pensions	Barry O'Brien	534,993	300,772	296,037	4,735
Statutory Pension Levy	Not Applicable	-235,657	-122,344	-117,293	-5,051
Finance	Liam Woods	48,413	24,207	24,371	-164
Human Resources	Barry O'Brien	40,168	16,318	16,792	-474
Corporate Services	Various	4,107	1,247	2,047	-799
National Shared Services	Liam Woods	24,937	11,548	11,808	-260
Communications	Paul Connors	10,721	4,097	4,427	-329
Audit	Michael Flynn	3,619	1,425	1,808	-383
Corporate Planning and Corp Performance	Jane Carolan	3,846	1,311	1,936	-624
Grand Total		540,979	301,001	292,980	8,020

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	462,492	216,300	227,369	-11,069	-5%
GMS Pharmacy Fees	263,108	137,468	133,777	3,691	3%
GMS Pharmacy Drugs/ Medicines	895,613	473,374	455,519	17,855	4%
Drug Target Refund	3,656	1,081	1,793	-712	-40%
EEA Pharmacy Claims	581	796	263	533	203%
High Tech Drugs/ Medicines	148,012	106,806	74,719	32,087	43%
High Tech Patient Care Fees	11,831	8,370	5,903	2,467	42%
Administration of Schemes	7,046	6,329	3,520	2,809	80%
Technical services/HSE registered stationery	11,168	8,305	5,600	2,705	48%
Sub Total	1,803,507	958,829	908,463	50,366	6%
Community Drugs Schemes					
Drug Payment Scheme	162,909	98,594	84,474	14,120	17%
Long Term Illness Scheme	123,446	62,078	62,067	11	0%
High Tech Drugs/ Medicines	131,590	83,950	66,780	17,170	26%
Dental Treatment Services	63,603	31,709	31,338	371	1%
Health Amendment Act	4,989	3,730	2,685	1,045	39%
Community Ophthalmic Scheme	24,477	14,190	12,182	2,008	16%
Methadone Treatment	18,797	9,091	9,399	-308	-3%
Childhood immunisation	6,297	3,510	2,634	876	33%
Doctors Fees/ Allowances	6,977	2,723	2,061	662	32%
Hardship medicine	64,849	37,422	32,370	5,052	16%
Mobility allowance	13,297	8,063	6,658	1,406	21%
Capitation	12,512	5,363	6,256	-893	-14%
Infectious diseases	133	0	48	-48	-100%
Blind welfare allowances	9,201	5,129	4,611	518	11%
Maternity cash grants	43	-1	5	-6	-120%
Sub Total	643,120	365,553	323,567	41,985	13%
Total Schemes	2,446,627	1,324,382	1,232,030	92,351	7%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
167,040	169,140	-2,100	Pay	1,024,137	985,107	39,029	1,968,931
89,824	87,023	2,801	Non-Pay	543,822	514,437	29,385	1,029,851
256,864	256,163	701	Gross	1,567,959	1,499,544	68,414	2,998,781
-43,994	-43,533	-460	Income	-265,801	-253,730	-12,071	-532,419
212,870	212,629	241	Total Dublin Mid Leinster Region	1,302,158	1,245,814	56,343	2,466,362
116,646	110,263	6,383	Pay	703,237	671,697	31,540	1,349,184
65,872	73,357	-7,486	Non-Pay	396,271	377,456	18,815	744,870
182,518	183,621	-1,103	Gross	1,099,508	1,049,154	50,355	2,094,054
-25,222	-25,575	353	Income	-147,410	-160,010	12,600	-314,605
157,296	158,046	-750	Total Dublin North East Region	952,098	889,144	62,955	1,779,449
109,761	107,363	2,397	Pay	649,434	629,007	20,427	1,256,488
73,608	72,288	1,320	Non-Pay	428,457	404,011	24,446	797,165
183,369	179,651	3,717	Gross	1,077,891	1,033,018	44,873	2,053,654
-24,044	-25,657	1,613	Income	-150,023	-153,745	3,722	-325,960
159,324	153,994	5,330	Total South Region	927,868	879,273	48,595	1,727,694
109,661	107,221	2,441	Pay	661,598	656,101	5,498	1,317,231
72,192	80,989	-8,796	Non-Pay	434,871	412,678	22,194	813,118
181,854	188,209	-6,356	Gross	1,096,470	1,068,779	27,691	2,130,349
-21,485	-25,549	4,064	Income	-132,874	-150,161	17,286	-316,754
160,369	162,660	-2,291	Total West Region	963,596	918,618	44,978	1,813,596
689,859	687,329	2,530	Grand Total Regions	4,145,720	3,932,849	212,871	7,787,100

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,523	7,668	855	Pay	50,880	47,975	2,906	95,758
2,816	3,133	-317	Non-Pay	15,394	16,266	-872	32,610
11,339	10,801	538	Gross	66,274	64,241	2,033	128,368
-18	-2	-16	Income	-211	-292	82	-586
11,321	10,799	522	Total Ambulance	66,064	63,949	2,115	127,782
973	597	376	Pay	6,517	3,539	2,979	7,120
231,849	202,032	29,817	Non-Pay	1,332,911	1,228,492	104,420	2,439,507
232,822	202,629	30,193	Gross	1,339,429	1,232,030	107,398	2,446,627
-2,627	0	-2,627	Income	-15,047	0	-15,047	0
230,196	202,629	27,566	Total Schemes	1,324,382	1,232,030	92,352	2,446,627
67,186	72,574	-5,387	Pay	531,505	522,470	9,035	990,605
99,093	98,077	1,016	Non-Pay	572,635	573,052	-417	1,259,158
166,280	170,650	-4,371	Gross	1,104,140	1,095,522	8,618	2,249,764
-38,432	-37,288	-1,144	Income	-234,535	-225,290	-9,244	-452,489
127,847	133,362	-5,515	Total Other	869,606	870,232	-626	1,797,274
0	8,000	0	Held Funding	0	8,000	-8,000	78,586
1,059,223	1,042,120	17,103	Grand Total	6,405,771	6,107,059	298,712	12,237,369
579,791	574,825	4,965	Pay	3,627,310	3,515,896	111,414	6,985,317
635,254	616,899	18,355	Non-Pay	3,724,361	3,526,392	197,969	7,116,279
1,215,045	1,191,725	23,320	Gross	7,351,671	7,042,288	309,383	14,101,596
-155,822	-157,605	1,783	Income	-945,900	-943,229	-2,671	-1,942,814
1,059,223	1,034,120	25,103	Total	6,405,771	6,099,059	306,712	12,158,782
			Held Funding		8,000	-8,000	78,586
1,059,223	1,034,120	25,103	Grand Total	6,405,771	6,107,059	298,712	12,237,369

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(12,046)	(10,498)	(1,548)	Superannuation Income	(74,378)	(73,672)	(706)	(147,411)
(443)	(341)	(102)	Other Payroll Deductions	(2,781)	(2,060)	(721)	(4,135)
(40,104)	(46,147)	6,043	Maintenance Charges	(242,901)	(264,083)	21,183	(566,293)
(3,907)	(3,860)	(46)	In-Patient Charges	(24,454)	(26,001)	1,547	(53,537)
(1,262)	(1,454)	192	Out-Patient Charges	(6,686)	(8,700)	2,014	(17,304)
(1,028)	(814)	(214)	RTA	(5,309)	(4,901)	(407)	(9,817)
(924)	(2,378)	1,454	Long Stay	(5,745)	(5,197)	(548)	(12,885)
(988)	1,151	(2,139)	Other Patient Charge	(5,087)	(4,287)	(800)	(6,645)
(563)	(608)	45	Agency/Services	(3,710)	(4,093)	384	(13,847)
(1,202)	(1,232)	30	Canteen Receipts	(7,678)	(7,408)	(270)	(14,839)
(5,711)	(3,684)	(2,026)	Other Income	(32,987)	(26,517)	(6,470)	(52,708)
0	0	0	ESF Grants	0	0	0	0
(455)	(257)	(197)	Other Grants	(2,305)	(1,792)	(513)	(2,628)
-68,632	-70,124	1,492	Total Hospital Income	-414,019	-428,713	14,693	-902,049
(4,207)	(2,760)	(1,446)	Superannuation Income	(24,792)	(22,375)	(2,418)	(49,136)
(278)	(150)	(128)	Other Payroll Deductions	(1,851)	(652)	(1,199)	(1,311)
(337)	(585)	248	Maintenance Charges	(2,936)	(3,577)	640	(6,901)
(793)	(766)	(28)	In-Patient Charges	(4,575)	(4,535)	(40)	(9,138)
(6)	(8)	2	Out-Patient Charges	(44)	(50)	6	(101)
(115)	(118)	3	RTA	(471)	(629)	159	(1,177)
(11,225)	(16,493)	5,268	Long Stay	(64,327)	(72,869)	8,542	(145,569)
(498)	(514)	16	Other Patient Charge	(3,184)	(3,183)	(1)	(6,345)
(469)	(638)	168	Agency/Services	(2,243)	(2,376)	133	(4,767)
(367)	(471)	104	Canteen Receipts	(2,407)	(2,666)	260	(5,267)
(26,738)	(28,064)	1,326	Other Income	(169,433)	(171,568)	2,135	(345,811)
(25)	(24)	(1)	ESF Grants	(170)	(146)	(24)	(293)
(1,209)	(1,188)	(21)	Other Grants	(5,898)	(5,943)	45	(12,150)
-46,268	-51,779	5,511	Total Community Income	-282,331	-290,570	8,239	-587,965

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(34,947)	(32,379)	(2,567)	Superannuation Income	(214,792)	(203,965)	(10,827)	(412,793)
(2,068)	(1,838)	(230)	Other Payroll Deductions	(12,340)	(11,115)	(1,225)	(22,353)
(350)	(324)	(26)	Maintenance Charges	(1,898)	(1,949)	52	(3,899)
(17)	(14)	(2)	In-Patient Charges	(87)	(90)	4	(181)
0	1	(1)	Out-Patient Charges	(3)	(0)	(3)	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	0
(276)	(330)	55	Agency/Services	(1,905)	(2,004)	99	(4,023)
(42)	(43)	1	Canteen Receipts	(223)	(258)	35	(516)
(3,216)	(774)	(2,442)	Other Income	(18,161)	(4,564)	(13,597)	(9,035)
(5)	0	(5)	ESF Grants	(141)	0	(141)	0
(1)	0	(1)	Other Grants	0	0	0	0
-40,922	-35,702	-5,220	Total PCRS & Corporate	-249,549	-223,946	-25,603	-452,800
(51,200)	(45,638)	(5,562)	Superannuation Income	(313,962)	(300,012)	(13,950)	(609,340)
(2,789)	(2,329)	(460)	Other Payroll Deductions	(16,972)	(13,827)	(3,145)	(27,798)
(40,791)	(47,056)	6,265	Maintenance Charges	(247,735)	(269,609)	21,874	(577,093)
(4,717)	(4,641)	(76)	In-Patient Charges	(29,116)	(30,626)	1,510	(62,855)
(1,268)	(1,462)	193	Out-Patient Charges	(6,733)	(8,751)	2,018	(17,405)
(1,143)	(932)	(211)	RTA	(5,779)	(5,531)	(248)	(10,994)
(12,149)	(18,872)	6,723	Long Stay	(70,071)	(78,066)	7,995	(158,453)
(1,486)	637	(2,123)	Other Patient Charge	(8,271)	(7,470)	(801)	(12,990)
(1,308)	(1,576)	268	Agency/Services	(7,858)	(8,473)	615	(22,637)
(1,610)	(1,746)	135	Canteen Receipts	(10,307)	(10,332)	25	(20,622)
(35,665)	(32,522)	(3,143)	Other Income	(220,580)	(202,649)	(17,931)	(407,554)
(31)	(24)	(6)	ESF Grants	(312)	(146)	(165)	(293)
(1,664)	(1,445)	(219)	Other Grants	(8,203)	(7,735)	(468)	(14,778)
-155,822	-157,605	1,783	Summary All Income	-945,900	-943,229	-2,671	-1,942,814

Hospital Addendum June 2012

Hospital/ Network /Region	WTE Dec 2011	Ceiling Jun 2012	WTE Jun 2012	WTE Change since May 2012	WTE Change from Dec 2011 to Jun 2012	WTE Variance Jun 2012	% WTE Variance Jun 2012
Children's University Hospital	987	937	967	-4	-20	+30	+3.22%
Coombe Women & Infants University Hospital	725	748	735	+3	+10	-13	-1.74%
Midland Regional Hospital, Mullingar	750	744	737	-2	-13	-7	-0.95%
Midland Regional Hospital, Portlaoise	591	578	594	+4	+3	+16	+2.71%
Midland Regional Hospital, Tullamore	945	932	938	+1	-7	+6	+0.63%
Naas General Hospital	670	662	647	+1	-23	-16	-2.35%
National Maternity Hospital	725	693	724	+2	-1	+31	+4.48%
Our Lady's Children's Hospital	1,615	1,550	1,603	-1	-12	+52	+3.36%
Royal Victoria Eye & Ear Hospital	268	263	265		-4	+2	+0.71%
St. Columcille's Hospital	446	463	449	-2	+3	-14	-3.04%
St. James's Hospital	3,503	3,445	3,455	-3	-48	+10	+0.29%
St. Michael's Hospital	391	384	391	-1		+7	+1.85%
St. Vincent's University Hospital	2,377	2,297	2,313	-7	-65	+16	+0.68%
Tallaght Hospital	2,544	2,373	2,526	+11	-18	+153	+6.46%
Other Acute Services (incl Management)	18	17	16	+0	-2	-1	-5.70%
Dublin Mid-Leinster	16,554	16,087	16,359	+2	-194	+272	+2.00%
Beaumont Hospital	2,954	2,760	2,929	-13	-25	+169	+6.11%
Cappagh National Orthopaedic Hospital	301	294	299	+0	-1	+5	+1.63%
Cavan General Hospital	743	741	735	+11	-8	-6	-0.81%
Connolly Hospital	1,054	1,027	1,019	+1	-35	-8	-0.74%
Louth County Hospital	278	269	253	-3	-25	-16	-6.01%
Mater Misericordiae University Hospital	2,597	2,333	2,590	-10	-7	+257	+11.01%
Monaghan General Hospital	168	151	156	-1	-12	+6	+3.75%
Our Lady of Lourdes Hospital	1,495	1,400	1,490	-5	-4	+90	+6.43%
Our Lady's Hospital, Navan	440	419	439	-1	+0	+20	+4.79%
The Rotunda Hospital	739	719	733	-1	-6	+14	+1.92%
Other Acute Services (incl Management)	6	9	4	+0	-2	-5	-53.17%
Dublin North-East	10,774	10,122	10,648	-23	-126	+526	+5.00%
Bantry General Hospital	234	228	225	+2	-9	-4	-1.55%
Cork University Hospital	3,223	3,193	3,298	+10	+75	+105	+3.30%
Kerry General Hospital	964	924	949	-3	-16	+24	+2.64%
Lourdes Orthopaedic Hospital	70	69	70	+0	+0	+1	+1.40%
Mallow General Hospital	238	223	230	+0	-8	+7	+3.25%
Mercy University Hospital	923	886	939		+16	+53	+6.00%
South Infirmity-Victoria University Hospital	704	767	758	+1	+54	-10	-1.25%
South Tipperary General Hospital	708	687	680	-5	-28	-6	-0.91%
St. Luke's General Hospital	825	787	825	-1	+0	+38	+4.81%
St. Mary's Hospital	194			-1	-194		
Waterford Regional Hospital	1,720	1,675	1,674	-2	-46	+0	-0.01%
Wexford General Hospital	802	798	801	+3	-1	+3	+0.32%
Other Acute Services (incl Management)	18	18	14	+0	-4	-4	-20.95%
South	10,623	10,255	10,463	+4	-160	+208	+2.00%
Galway University Hospitals	3,088	3,062	3,048	+6	-40	-14	-0.45%
Letterkenny General Hospital	1,370	1,346	1,353	-1	-17	+7	+0.53%
Mayo General Hospital	979	976	976	-2	-4	+0	+0.00%
Mid-Western Regional Hospital, Dooradoyle	1,826	1,818	1,805	-6	-22	-13	-0.73%
Mid-Western Regional Hospital, Ennis	231	226	223	+3	-8	-3	-1.41%
Mid-Western Regional Hospital, Nenagh	232	231	214	+1	-17	-17	-7.18%
Mid-Western Regional Maternity Hospital	298	302	297	+1	-1	-5	-1.64%
Mid-Western Regional Orthopaedic Hospital	163	164	156	+0	-8	-8	-4.76%
Portiuncula Hospital	657	646	646	-5	-11	+0	-0.02%
Roscommon County Hospital	284	283	280	+0	-4	-3	-1.06%
Sligo Regional Hospital	1,354	1,333	1,333	-7	-21	-1	-0.04%
St. John's Hospital	279	279	270	-3	-9	-9	-3.30%
Other Acute Services (incl Management)	30	32	23	-1	-7	-9	-29.12%
West	10,791	10,698	10,623	-13	-168	-75	-1.00%
National	723	743	703	-5	-20	-40	-5.00%
Total Acute Hospital Services	49,464	47,905	48,796	-36	-668	+892	+1.86%

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LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Celling Jun 2012	WTE Jun 2012	WTE Change since May 2012	WTE Change from Dec 2011 to Jun 2012	WTE Variance Jun 2012	% WTE Variance Jun 2012
Health Service Executive	698	710	682	+2	-15	-28	-3.88%
Voluntary Agencies P&C Services	498	470	471	-4	-27	+1	+0.14%
Dublin South City	1,196	1,180	1,153	-3	-43	-27	-2.28%
Health Service Executive	722	740	708	+3	-15	-32	-4.33%
Voluntary Agencies P&C Services	473	476	462	-1	-11	-14	-2.94%
Dublin South-East	1,195	1,215	1,169	+2	-26	-46	-3.79%
Health Service Executive	809	808	791	+2	-19	-17	-2.12%
Voluntary Agencies P&C Services	460	466	447	+0	-13	-19	-4.14%
Dublin South-West	1,269	1,274	1,238	+2	-32	-36	-2.86%
Health Service Executive	952	902	890	+1	-62	-13	-1.39%
Voluntary Agencies P&C Services	1,124	1,139	1,116	+1	-8	-23	-2.06%
Dublin West	2,076	2,041	2,005	+2	-71	-36	-1.76%
Health Service Executive	790	769	745	-7	-45	-24	-3.10%
Voluntary Agencies P&C Services	68	68	67	-2	-2	-2	-2.21%
Dun Laoghaire	858	837	811	-7	-46	-25	-3.03%
Health Service Executive	908	1,002	989	-3	+81	-13	-1.29%
Voluntary Agencies P&C Services	266	259	263	+0	-3	+4	+1.56%
Kildare/ West Wicklow	1,174	1,261	1,252	-3	+78	-9	-0.71%
Health Service Executive	1,448	1,524	1,429	-1	-19	-94	-6.19%
Voluntary Agencies P&C Services	477	513	460	-6	-17	-53	-10.26%
Lois /Offaly	1,925	2,036	1,889	-7	-36	-147	-7.22%
Health Service Executive	1,556	1,588	1,517	+2	-40	-71	-4.46%
Voluntary Agencies P&C Services	191	202	185	-1	-6	-17	-8.34%
Longford/ Westmeath	1,748	1,789	1,702	+1	-46	-88	-4.90%
Health Service Executive	767	821	734	-4	-34	-88	-10.69%
Voluntary Agencies P&C Services	2,203	2,160	2,162	-2	-40	+2	+0.10%
Wicklow	2,970	2,981	2,896	-6	-74	-86	-2.87%
Other Primary Care (incl. Headquarters)	36	69	38	+0	+2	-31	-44.62%
Dublin Mid-Leinster	14,447	14,684	14,153	-20	-293	-530	-3.61%
Cavan/ Monaghan	1,152	1,139	1,120	-2	-32	-19	-1.70%
Dublin North	1,512	1,482	1,496	-3	-17	+14	+0.94%
Health Service Executive	811	806	803	-1	-8	-3	-0.36%
Voluntary Agencies P&C Services	1,841	1,776	1,815	-9	-25	+39	+2.22%
Dublin North Central	2,652	2,582	2,618	-10	-34	+37	+1.41%
Health Service Executive	1,569	1,554	1,514	+2	-56	-40	-2.57%
Voluntary Agencies P&C Services	954	924	922	-1	-32	-2	-0.24%
Dublin North-West	2,524	2,478	2,436	+1	-88	-42	-1.70%
Health Service Executive	1,063	1,074	1,016	+0	-46	-58	-5.39%
Voluntary Agencies P&C Services	553	507	554	+47	+1	+47	+9.20%
Louth	1,615	1,582	1,570	+48	-45	-11	-0.71%
Meath	904	865	872	+1	-32	+7	+0.79%
Dublin North-East	10,359	10,127	10,111	+35	-247	-15	-0.15%
Health Service Executive	1,120	1,169	1,065	-7	-54	-104	-8.91%
Voluntary Agencies P&C Services	209	206	203	-2	-6	-3	-1.62%
Carlow/ Kilkenny	1,329	1,375	1,268	-7	-61	-107	-7.81%
Health Service Executive	776	781	736	-4	-40	-44	-5.67%
Voluntary Agencies P&C Services	84	72	84	+1	+0	+12	+16.55%
Cork North	860	852	820	-3	-40	-32	-3.81%
Cork North Lee	1,064	1,079	1,037	-1	-28	-42	-3.93%
Cork South Lee	1,105	1,184	1,105	+6	+0	-79	-6.65%
Health Service Executive	864	870	830	+3	-34	-40	-4.55%
Voluntary Agencies P&C Services	1,840	1,808	1,791	+6	-50	-18	-0.97%
Cork West	2,705	2,678	2,621	+9	-84	-57	-2.13%
Kerry	1,006	1,008	942	-5	-64	-66	-6.59%
Tipperary, South	934	954	903	+5	-31	-51	-5.39%
Health Service Executive	872	873	849	+1	-23	-25	-2.82%
Voluntary Agencies P&C Services	632	612	610	-1	-22	-1	-0.22%
Waterford	1,504	1,485	1,459	+0	-45	-26	-1.75%
Wexford	938	951	914	+1	-23	-37	-3.92%
South	11,444	11,567	11,068	+4	-376	-499	-4.32%
Health Service Executive	932	920	865	-9	-67	-55	-5.97%
Voluntary Agencies P&C Services	179	153	177	+0	-2	+24	+15.56%
Clare	1,111	1,073	1,042	-9	-69	-31	-2.89%
Donegal	2,020	1,997	2,005	+0	-15	+8	+0.41%
Health Service Executive	1,859	1,835	1,770	-9	-89	-65	-3.55%
Voluntary Agencies P&C Services	805	784	765	+3	-39	-18	-2.34%
Galway	2,664	2,619	2,536	-6	-128	-83	-3.19%
Health Service Executive	1,309	1,319	1,265	+2	-44	-54	-4.10%
Voluntary Agencies P&C Services	441	443	402	+1	-39	-41	-9.20%
Limerick	1,751	1,762	1,667	+3	-83	-95	-5.38%
Mayo	1,395	1,404	1,339	+1	-56	-65	-4.66%
Health Service Executive	608	608	581	-2	-28	-27	-4.43%
Voluntary Agencies P&C Services	255	251	248	-2	-7	-3	-1.02%
Roscommon	864	859	829	-2	-34	-29	-3.43%
Health Service Executive	1,615	1,609	1,562	-9	-53	-47	-2.90%
Voluntary Agencies P&C Services	309	308	296	+0	-13	-12	-3.74%
Sligo/ Leitrim	1,924	1,916	1,858	-10	-66	-58	-3.03%
Health Service Executive	633	617	581	-3	-52	-37	-5.92%
Voluntary Agencies P&C Services	732	734	709	-3	-23	-25	-3.43%
Tipperary, North/ Limerick, East	1,364	1,351	1,289	-6	-75	-62	-4.57%
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	17	13	18	+0	-1	+5	+36.42%
West	13,109	12,995	12,584	-29	-526	-411	-3.16%
National	282	279	303	+21	+21	+23	+8.36%
Total Primary Community & Associated Services	49,641	49,652	48,219	-10	-1,422	-1,433	-2.89%

Health Service Absenteeism - [May 2012]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's University Hospital	0.15%	5.16%	5.80%	5.72%	2.79%	2.49%	4.37%
Coombe Women & Infants University Hospital	0.00%	4.53%	2.78%	3.40%	9.72%	5.43%	4.87%
Midland Regional Hospital, Mullingar	3.60%	6.76%	2.29%	5.92%	4.39%	10.13%	6.11%
Midland Regional Hospital, Portlaoise	0.34%	6.94%	6.17%	5.34%	6.62%	8.89%	6.29%
Midland Regional Hospital, Tuillamore	2.41%	6.14%	4.84%	6.63%	2.26%	3.12%	4.66%
Naas General Hospital	0.00%	5.21%	2.31%	5.09%	2.71%	6.51%	4.31%
National Maternity Hospital	0.00%	3.98%	2.74%	3.88%	5.13%	0.68%	3.54%
Our Lady's Children's Hospital	0.50%	4.29%	3.80%	5.19%	7.39%	3.21%	4.22%
Royal Victoria Eye & Ear Hospital	0.16%	3.69%	1.85%	5.58%	2.70%	14.18%	3.48%
St. Columcille's Hospital	0.70%	5.83%	1.53%	4.87%	6.99%	1.19%	4.11%
St. James's Hospital	0.50%	3.90%	2.40%	2.60%	4.40%	4.20%	3.20%
St. Michael's Hospital	0.00%	3.19%	2.99%	2.90%	4.26%	5.13%	3.12%
St. Vincent's University Hospital	0.66%	3.58%	2.35%	5.11%	6.95%	3.87%	3.64%
Tallaght Hospital	1.23%	4.12%	2.34%	4.42%	4.66%	1.46%	3.41%
Dublin Mid-Leinster Services	0.83%	4.44%	3.00%	4.46%	5.50%	4.85%	3.95%
Beaumont Hospital	1.53%	4.95%	3.20%	5.11%	5.18%	4.06%	4.30%
Cappagh National Orthopaedic Hospital	0.54%	2.27%	3.19%	1.23%	14.55%	14.61%	4.56%
Cavan General Hospital	1.40%	8.80%	5.44%	4.02%	1.59%	6.04%	5.72%
Connolly Hospital	0.24%	5.28%	3.35%	5.30%	4.94%	4.91%	4.33%
Louth County Hospital	1.32%	7.07%	1.01%	3.84%	9.35%	7.88%	6.44%
Mater Misericordiae University Hospital	0.72%	3.33%	3.19%	4.49%	7.02%	4.18%	3.55%
Monaghan General Hospital	1.88%	5.59%	0.77%	2.22%	3.74%	5.00%	3.89%
Our Lady of Lourdes Hospital	0.27%	9.97%	5.83%	8.62%	7.10%	19.11%	7.33%
Our Lady's Hospital, Navan	1.97%	5.46%	1.35%	3.81%	1.71%	6.56%	4.45%
The Rotunda Hospital	0.28%	5.75%	1.45%	3.05%	3.62%	2.25%	3.83%
Dublin North-East Services	0.92%	5.68%	3.38%	4.98%	5.95%	6.40%	4.67%
Bantry General Hospital	0.00%	2.78%	9.43%	7.44%	3.04%	5.07%	4.21%
Cork University Hospital	0.56%	5.61%	5.96%	4.79%	5.16%	8.36%	4.85%
Kerry General Hospital	0.67%	6.41%	3.97%	4.86%	4.65%	14.13%	5.25%
Lourdes Orthopaedic Hospital	0.00%	9.73%	0.00%	0.64%	4.27%	0.00%	6.47%
Mallow General Hospital	0.17%	3.73%	2.26%	6.48%	2.55%	2.55%	3.38%
Mercy University Hospital	0.00%	7.12%	1.91%	2.52%	1.88%	6.59%	4.22%
South Infirmary-Victoria University Hospital	1.20%	4.92%	8.17%	5.05%	5.28%	7.58%	4.90%
South Tipperary General Hospital	0.41%	9.25%	5.87%	4.46%	4.97%	8.41%	6.45%
Waterford Regional Hospital	1.69%	5.40%	5.14%	6.67%	7.32%	6.05%	5.30%
Wexford General Hospital	1.37%	6.37%	5.37%	2.33%	6.23%	6.63%	5.13%
St. Luke's General Hospital	0.12%	7.55%	11.30%	6.88%	7.55%	7.21%	6.82%
South Services	0.76%	6.14%	5.65%	4.92%	5.50%	6.88%	5.15%
Galway University Hospitals	0.71%	6.20%	3.48%	3.98%	3.43%	6.83%	4.51%
Letterkenny General Hospital	1.28%	4.15%	2.28%	8.02%	4.14%	7.15%	4.51%
Mayo General Hospital	1.52%	5.82%	1.78%	4.39%	6.16%	4.94%	4.54%
Mid-Western Regional Hospital, Dooradoyle	1.00%	7.17%	5.63%	8.01%	8.25%	10.93%	6.78%
Mid-Western Regional Hospital, Ennis	0.00%	9.54%	10.30%	3.07%	0.84%	10.72%	7.39%
Mid-Western Regional Hospital, Nenagh	0.00%	6.66%	2.74%	0.64%	1.90%	6.01%	4.40%
Mid-Western Regional Maternity Hospital	0.24%	8.20%	0.00%	3.38%	6.60%	4.83%	6.63%
Portlincula Hospital	0.00%	5.71%	0.78%	5.54%	10.49%	5.23%	4.93%
Roscommon County Hospital	0.00%	8.34%	3.49%	12.28%	7.32%	9.51%	7.54%
Sligo Regional Hospital	2.36%	7.76%	4.98%	6.43%	7.81%	6.90%	6.53%
St. John's Hospital	0.00%	2.12%	1.46%	0.68%	5.71%	6.06%	2.31%
Mid-Western Regional Orthopaedic Hospital	0.00%	1.69%	2.47%	4.05%	3.07%	2.50%	2.05%
West Services	1.00%	6.27%	3.74%	5.65%	5.89%	7.35%	5.28%
Total Hospital Services	0.87%	5.50%	3.73%	4.94%	5.68%	6.12%	4.67%
Dublin South City [LHO]	2.35%	3.05%	6.22%	3.60%	9.13%	5.73%	4.65%
Dublin South-East [LHO]	11.96%	4.79%	2.90%	2.60%	13.61%	2.98%	4.27%
Dublin South-West [LHO]	0.00%	4.63%	3.61%	5.82%	1.51%	14.37%	4.19%
Dublin West [LHO]	0.26%	7.03%	3.90%	6.27%	7.21%	10.13%	6.53%
Dun Laoghaire [LHO]	0.00%	7.79%	5.53%	5.68%	9.48%	3.71%	6.33%
Kildare/ West Wicklow [LHO]	0.62%	4.96%	3.63%	8.37%	4.81%	9.43%	6.12%
Laois /Offaly [LHO]	2.32%	7.09%	3.94%	5.27%	3.94%	6.16%	5.80%
Longford/ Westmeath [LHO]	6.17%	5.51%	4.77%	4.57%	8.14%	5.22%	5.34%
Wicklow [LHO]	4.22%	5.77%	3.94%	3.71%	1.19%	5.94%	4.68%
Dublin Mid-Leinster	2.70%	5.72%	4.40%	5.20%	6.34%	6.99%	5.41%
Cavan/ Monaghan [LHO]	0.29%	5.80%	8.67%	3.85%	2.57%	9.01%	6.75%
Dublin North Central [LHO]	0.59%	4.85%	3.01%	4.99%	4.00%	5.00%	4.09%
<i>Dublin North [LHO]</i>	<i>2.90%</i>	<i>5.33%</i>	<i>2.75%</i>	<i>4.26%</i>	<i>3.07%</i>	<i>4.61%</i>	<i>5.56%</i>
Dublin North-West [LHO]	1.18%	3.04%	2.52%	6.67%	5.22%	5.72%	3.98%
Louth [LHO]	0.32%	3.71%	5.55%	5.73%	3.13%	5.16%	4.47%
Meath [LHO]	1.66%	4.76%	4.90%	5.66%	7.63%	6.75%	5.42%
Dublin North-East	1.35%	4.51%	4.11%	5.26%	4.13%	6.29%	5.05%
Carlow/ Kilkenny [LHO]	1.17%	5.79%	5.39%	6.28%	6.58%	4.24%	5.44%
Cork North Lee [LHO]	2.21%	3.73%	7.71%	2.02%	6.65%	4.31%	4.99%
Cork North [LHO]	3.72%	4.63%	2.95%	4.65%	5.63%	5.11%	4.51%
Cork South Lee [LHO]	1.27%	4.10%	3.23%	4.23%	3.85%	7.71%	4.54%
Cork West [LHO]	0.00%	7.01%	3.56%	2.70%	6.58%	3.30%	5.13%
Kerry [LHO]	0.72%	5.29%	2.12%	3.65%	1.23%	5.65%	4.17%
Tipperary, South [LHO]	1.61%	6.24%	7.66%	3.04%	5.49%	4.94%	5.71%
Waterford [LHO]	2.34%	6.50%	8.94%	4.95%	4.63%	7.75%	6.68%
Wexford [LHO]	3.01%	4.31%	3.25%	3.74%	3.82%	6.89%	4.29%
South	1.97%	5.25%	5.52%	4.03%	4.98%	5.58%	5.04%
Clare [LHO]	2.52%	8.02%	4.59%	7.09%	3.87%	5.60%	6.41%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Donegal [LHO]	1.92%	6.05%	6.12%	4.58%	4.79%	5.47%	5.48%
Galway [LHO]	0.14%	4.01%	3.11%	4.18%	5.10%	3.60%	3.62%
Limerick [LHO]	1.06%	10.19%	2.64%	7.08%	6.99%	8.07%	7.15%
Mayo [LHO]	1.59%	6.09%	6.80%	3.64%	0.19%	3.00%	4.57%
Roscommon [LHO]	0.19%	5.87%	3.19%	3.91%	4.61%	6.56%	5.01%
Sligo/ Leitrim [LHO]	0.87%	6.40%	4.91%	5.03%	4.44%	4.09%	5.00%
Tipperary, North/ Limerick, East [LHO]	5.84%	5.31%	11.11%	5.27%	3.34%	8.36%	7.40%
West	1.27%	6.43%	5.21%	5.04%	4.66%	5.05%	5.33%
n.a. [LHO]	0.00%	0.00%	0.00%	8.15%	0.12%	0.00%	8.27%
National			0.00%	8.15%	0.12%	0.00%	8.27%
Total HSE LHO based services	1.87%	5.56%	4.81%	5.12%	5.00%	5.96%	5.25%
Cheeverstown House	8.12%	5.75%	2.24%	10.07%	7.90%	7.24%	6.07%
Children's Sunshine Home	0.00%	2.12%	0.00%	0.35%	12.26%	8.41%	4.70%
Drug Treatment Centre	6.44%	10.91%	3.86%	1.01%	19.63%	5.94%	5.33%
Dublin Dental Hospital	0.00%	4.67%	0.00%	4.38%	0.84%	2.40%	2.36%
Kare, Newbridge, Co Kildare	0.00%	1.37%	5.78%	8.00%	0.00%	5.17%	5.11%
Leopardstown Park Hospital	0.00%	2.08%	0.00%	0.16%	2.69%	1.10%	1.52%
Muiriosa Foundation, Laois/Offaly	0.00%	1.33%	7.19%	6.52%	0.00%	4.37%	3.62%
Muiriosa Foundation, Longford/Westmeath	0.00%	10.80%	1.39%	1.07%	1.44%	4.09%	3.78%
Muiriosa Foundation, South Kildare	0.00%	4.82%	6.15%	0.34%	3.89%	3.30%	4.47%
National Rehabilitation Hospital	0.00%	3.69%	1.76%	5.33%	7.16%	4.13%	3.74%
Our Lady's Hospice & Care Services	1.75%	2.01%	1.58%	4.46%	8.31%	4.92%	4.12%
Peamount Hospital (Newcastle)	1.56%	7.58%	3.97%	0.52%	5.39%	4.27%	5.07%
Royal Hospital, Donnybrook, Dublin	3.93%	1.57%	2.73%	1.09%	6.53%	2.40%	2.65%
Stewart's Hospital, (Palmerstown)	3.31%	4.97%	7.28%	5.15%	4.69%	4.65%	4.77%
St. John of God DML Region	0.52%	4.14%	5.34%	3.25%	3.71%	4.45%	4.37%
Sunbeam House Services	0.00%	6.16%	3.72%	2.11%	2.60%	3.93%	3.68%
Dublin Mid-Leinster	1.65%	4.20%	4.38%	3.57%	5.36%	4.43%	4.28%
Central Remedial Clinic	0.00%	6.43%	2.50%	2.44%	6.86%	8.58%	4.03%
Daughters of Charity, Dublin	13.66%	3.16%	6.42%	4.32%	5.39%	5.32%	4.75%
Incorporated Orthopaedic Hospital	0.00%	5.74%	4.07%	0.15%	3.65%	2.50%	3.45%
St. John of God, Drumcar	0.00%	8.15%	3.89%	5.16%	2.46%	4.78%	5.52%
St. Michael's House, Dublin	2.53%	3.33%	3.11%	2.00%	3.62%	5.62%	3.72%
St. Vincent's, Fairview	0.00%	3.83%	0.40%	4.62%	6.14%	0.00%	3.96%
Dublin North-East	3.90%	4.48%	3.86%	2.94%	4.35%	5.23%	4.32%
Bros. of Charity, Southern	3.46%	4.98%	6.02%	8.41%	1.58%	4.83%	5.38%
Bros. of Charity, Waterford	0.00%	3.60%	3.08%	3.29%	7.28%	5.26%	4.53%
Carriglea Cairde Services	0.00%	1.96%	0.00%	1.97%	0.59%	2.06%	1.71%
Cope Foundation	0.00%	5.33%	4.85%	5.01%	2.74%	4.35%	4.62%
Cork Dental Hospital	0.00%	0.00%	0.00%	5.68%	23.50%	4.50%	5.31%
St. John of God, Kerry	0.00%	2.36%	2.47%	1.89%	5.91%	6.17%	4.56%
St. Patrick's, Kilkenny	0.00%	7.75%	10.60%	1.46%	4.62%	7.00%	6.91%
South	1.10%	4.63%	4.90%	5.15%	4.64%	4.88%	4.82%
Bros. of Charity, Clare	0.00%	0.00%	2.37%	0.00%	4.14%	0.00%	3.74%
Bros. of Charity, Galway	0.00%	5.89%	5.08%	1.28%	4.58%	4.91%	4.90%
Bros. of Charity, Limerick	3.53%	5.14%	4.92%	0.67%	9.51%	2.14%	3.90%
Bros. of Charity, Roscommon	0.00%	3.46%	3.47%	7.21%	2.34%	2.34%	3.22%
Daughters of Charity, Limerick	0.00%	4.10%	4.66%	2.37%	3.64%	9.39%	5.19%
Daughters of Charity, Roscrea	0.00%	2.46%	5.30%	0.82%	4.17%	5.58%	4.97%
Wisdom Services [Cregg House]	0.00%	1.94%	6.16%	0.64%	0.52%	4.03%	2.67%
West	1.33%	4.26%	4.44%	1.86%	3.85%	4.24%	4.31%
Total Other Voluntary Agencies	1.81%	4.36%	4.33%	3.42%	4.75%	4.62%	4.40%