

February 2024

Management Data Report

% of elective surgical inpatients who had principal procedure conducted on day of admission(CPA27)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year	Target/EA YTD	Activity YTD		% Var YTD V Tgt/EA YTD	Activity YTD SPLY		% Var YTD V SPLY	Nov		Dec		Jan	
		No	%			No	%		No	%		No	%	No	%	No	%
National	M-1M	28,369	80.5%	82.4%	82.4%	1,388	82.1%	-0.4%	1,897	81.3%	0.9%	2,291	80.6%	1,598	76.9%	1,388	82.1%
Dublin Midlands Hospital Group	M-1M	3,164	72.1%	76.4%	76.4%	91	66.9%	-12.4%	185	65.8%	1.6%	285	74.0%	166	70.9%	91	66.9%
MRH Portlaoise	M-1M	72	96.0%	85.0%	85.0%				2	100.0%		7	100.0%	4	100.0%		
MRH Tullamore	M-1M	994	94.1%	92.4%	92.4%	13	81.3%	-12.1%	42	85.7%	-5.2%	93	94.9%	33	86.8%	13	81.3%
Naas General Hospital	M-1M	163	97.6%	86.3%	86.3%	5	83.3%	-3.4%	1	100.0%	-16.7%	14	100.0%	6	100.0%	5	83.3%
St. James's Hospital	M-1M	757	42.7%	60.0%	60.0%	47	58.0%	-3.3%	42	34.7%	67.2%	77	47.8%	57	50.0%	47	58.0%
Tallaght University Hospital	M-1M	1,178	89.6%	79.7%	79.7%	26	78.8%	-1.1%	98	90.7%	-13.2%	94	89.5%	66	91.7%	26	78.8%
Ireland East Hospital Group	M-1M	9,080	91.2%	90.3%	90.3%	499	94.0%	4.1%	744	92.2%	1.9%	704	90.8%	420	88.4%	499	94.0%
Mater Misericordiae University Hospital	M-1M	2,170	82.2%	85.0%	85.0%	136	86.1%	1.3%	177	86.3%	-0.3%	185	80.4%	127	71.8%	136	86.1%
MRH Mullingar	M-1M	114	91.9%	90.3%	90.3%	1	100.0%	10.7%	18	94.7%	5.6%	1	50.0%	2	100.0%	1	100.0%
National Orthopaedic Hospital Cappagh	M-1M	2,814	98.8%	98.1%	98.1%	229	99.6%	1.5%	227	99.1%	0.4%	232	98.7%	147	100.0%	229	99.6%
Our Lady's Hospital Navan	M-1M	767	96.1%	89.8%	89.8%	51	94.4%	5.2%	60	100.0%	-5.6%	68	98.6%	51	98.1%	51	94.4%
Royal Victoria Eye and Ear Hospital	M-1M	980	88.3%	82.1%	82.1%	46	90.2%	9.9%	93	81.6%	10.6%	77	83.7%	37	94.9%	46	90.2%
St. Luke's General Hospital Kilkenny	M-1M	66	66.7%	85.0%	85.0%	6	85.7%	0.8%	0	0.0%		6	75.0%	6	75.0%	6	85.7%
St. Michael's Hospital	M-1M	479	99.8%	92.8%	92.8%	30	100.0%	7.8%	14	100.0%	0.0%	40	100.0%	39	100.0%	30	100.0%
St. Vincent's University Hospital	M-1M	1,630	90.6%	87.4%	87.4%				150	96.2%		94	95.9%	10	100.0%		
Wexford General Hospital	M-1M	60	93.8%	88.3%	88.3%				5	83.3%		1	100.0%	1	100.0%		
RCSI Hospitals Group	M-1M	3,321	81.6%	75.8%	75.8%	198	81.8%	7.9%	220	80.0%	2.3%	241	84.6%	230	77.2%	198	81.8%
Beaumont Hospital	M-1M	1,696	74.2%	69.3%	69.3%	116	75.8%	9.4%	111	69.8%	8.6%	115	76.7%	108	67.9%	116	75.8%
Cavan General Hospital	M-1M	97	95.1%	85.0%	85.0%	3	100.0%	17.6%	3	100.0%	0.0%	8	88.9%	11	100.0%	3	100.0%
Connolly Hospital	M-1M	761	87.8%	84.6%	84.6%	44	91.7%	8.4%	54	93.1%	-1.5%	61	89.7%	55	83.3%	44	91.7%
Louth County Hospital	M-1M	9	100.0%	100.0%	100.0%	1	100.0%	0.0%	1	100.0%	0.0%					1	100.0%
Our Lady of Lourdes Hospital	M-1M	758	94.0%	85.0%	85.0%	34	91.9%	8.1%	51	94.4%	-2.7%	57	98.3%	56	90.3%	34	91.9%
Saolta University Health Care Group	M-1M	3,628	65.4%	72.4%	72.4%	158	61.5%	-15.1%	171	60.9%	1.0%	329	68.7%	237	64.8%	158	61.5%
Galway University Hospitals	M-1M	1,294	45.0%	60.0%	60.0%	71	44.1%	-26.5%	84	45.4%	-2.9%	109	48.4%	82	41.8%	71	44.1%
Letterkenny University Hospital	M-1M	560	89.5%	78.6%	78.6%	16	84.2%	7.1%	23	92.0%	-8.5%	59	84.3%	47	92.2%	16	84.2%
Mayo University Hospital	M-1M	492	75.9%	85.0%	85.0%				19	90.5%		31	72.1%	11	84.6%		
Portlincula University Hospital	M-1M	120	94.5%	78.2%	78.2%	5	71.4%	-8.7%	4	80.0%	-10.7%	15	100.0%	7	87.5%	5	71.4%
Sligo University Hospital	M-1M	1,162	91.4%	90.1%	90.1%	66	94.3%	4.6%	41	91.1%	3.5%	115	91.3%	90	91.8%	66	94.3%
South/South West Hospital Group	M-1M	7,053	86.5%	82.5%	82.5%	355	90.3%	9.5%	508	86.0%	5.1%	550	85.5%	414	84.8%	355	90.3%
Cork University Hospital	M-1M	1,490	68.3%	67.6%	67.6%	70	71.4%	5.7%	114	68.3%	4.6%	120	68.2%	97	66.9%	70	71.4%
Kilcreene Regional Orthopaedic Hospital	M-1M	903	99.9%	98.3%	98.3%	78	100.0%	1.7%	75	100.0%	0.0%	72	100.0%	53	98.1%	78	100.0%
Mallow General Hospital	M-1M	18	100.0%	95.7%	95.7%	1	100.0%	4.5%	2	100.0%	0.0%	3	100.0%	1	100.0%	1	100.0%
Mercy University Hospital	M-1M	988	89.4%	88.0%	88.0%	63	92.6%	5.3%	64	92.8%	-0.1%	93	89.4%	82	82.8%	63	92.6%
South Infirmary Victoria University Hospital	M-1M	2,274	95.6%	85.6%	85.6%	130	97.0%	13.3%	166	94.3%	2.9%	184	91.5%	142	97.9%	130	97.0%
Tipperary University Hospital	M-1M	280	81.2%	82.3%	82.3%	1	100.0%	21.5%	9	75.0%	33.3%	26	83.9%	2	100.0%	1	100.0%
UH Kerry	M-1M	273	93.8%	78.6%	78.6%	5	83.3%	6.0%	17	89.5%	-6.9%	21	91.3%	16	88.9%	5	83.3%
UH Waterford	M-1M	827	89.0%	85.0%	85.0%	7	100.0%	17.6%	61	85.9%	16.4%	31	93.9%	21	87.5%	7	100.0%
UL Hospitals Group	M-1M	2,123	67.7%	91.6%	91.6%	87	65.9%	-28.0%	69	70.4%	-6.4%	182	66.2%	131	60.6%	87	65.9%
Croom Orthopaedic Hospital	M-1M	472	35.0%	93.6%	93.6%	35	47.9%	-48.8%	30	55.6%	-13.7%	41	32.0%	28	27.7%	35	47.9%
St. John's Hospital Limerick	M-1M	506	99.6%	97.5%	97.5%	19	100.0%	2.6%				45	100.0%	30	100.0%	19	100.0%
UH Limerick	M-1M	1,145	89.6%	86.5%	86.5%	33	82.5%	-4.6%	39	88.6%	-6.9%	96	94.1%	73	85.9%	33	82.5%

Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

% day case rate for Elective Laparoscopic Cholecystectomy(CPA28)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year	Target/EA YTD	Activity YTD		% Var YTD V	Activity YTD SPLY		% Var YTD V SPLY	Nov		Dec		Jan	
		No	%			No	%	Tgt/EA YTD	No	%	%	No.	%	No.	%	No.	%
National	M-1M	3,230	47.8%	60.0%	60.0%	138	51.4%	-14.3%	176	59.1%	-12.9%	294	47.3%	173	45.7%	138	51.4%
Dublin Midlands Hospital Group	M-1M	566	66.4%	60.0%	60.0%	18	77.8%	29.6%	32	71.9%	8.2%	46	65.2%	29	65.5%	18	77.8%
MRH Portlaoise	M-1M	82	45.1%	65.0%	65.0%				3	66.7%		5	40.0%	3	33.3%		
MRH Tullamore	M-1M	85	71.8%	65.0%	65.0%	3	66.7%	2.6%	5	60.0%	11.1%	10	60.0%	1	100.0%	3	66.7%
Naas General Hospital	M-1M	149	63.8%	65.0%	65.0%	5	60.0%	-7.7%				17	64.7%	11	72.7%	5	60.0%
St. James's Hospital	M-1M	68	66.2%	40.0%	40.0%	1	0.0%	-100.0%	2	100.0%	-100.0%	6	83.3%	6	50.0%	1	0.0%
Tallaght University Hospital	M-1M	182	75.8%	40.0%	40.0%	9	100.0%	150.0%	22	72.7%	37.5%	8	75.0%	8	75.0%	9	100.0%
Ireland East Hospital Group	M-1M	684	52.3%	60.0%	60.0%	40	47.5%	-20.8%	39	46.2%	2.9%	56	60.7%	41	41.5%	40	47.5%
Mater Misericordiae University Hospital	M-1M	121	22.3%	40.0%	40.0%	15	13.3%	-66.7%	9	22.2%	-40.0%	12	25.0%	7	0.0%	15	13.3%
MRH Mullingar	M-1M	110	73.6%	65.0%	65.0%	1	100.0%	53.8%	14	64.3%	55.6%	2	100.0%	3	66.7%	1	100.0%
Our Lady's Hospital Navan	M-1M	84	92.9%	65.0%	65.0%	8	100.0%	53.8%	2	100.0%	0.0%	9	100.0%	4	100.0%	8	100.0%
St. Columille's Hospital	M-1M	2	100.0%	65.0%	65.0%												
St. Luke's General Hospital Kilkenny	M-1M	101	62.4%	65.0%	65.0%	11	72.7%	11.9%				15	80.0%	16	62.5%	11	72.7%
St. Michael's Hospital	M-1M	151	19.9%	65.0%	65.0%	5	0.0%	-100.0%	6	0.0%		12	25.0%	9	11.1%	5	0.0%
St. Vincent's University Hospital	M-1M	41	39.0%	40.0%	40.0%				2	0.0%		2	50.0%	1	0.0%		
Wexford General Hospital	M-1M	74	82.4%	65.0%	65.0%				6	83.3%		4	100.0%	1	0.0%		
RCSI Hospitals Group	M-1M	506	43.9%	60.0%	60.0%	31	38.7%	-35.5%	33	51.5%	-24.9%	50	42.0%	33	45.5%	31	38.7%
Beaumont Hospital	M-1M	70	22.9%	40.0%	40.0%	6	33.3%	-16.7%	4	25.0%	33.3%	8	12.5%	1	100.0%	6	33.3%
Cavan General Hospital	M-1M	96	68.8%	65.0%	65.0%	4	50.0%	-23.1%	2	100.0%	-50.0%	11	90.9%	7	57.1%	4	50.0%
Connolly Hospital	M-1M	111	37.8%	65.0%	65.0%	9	33.3%	-48.7%	10	40.0%	-16.7%	10	20.0%	8	25.0%	9	33.3%
Louth County Hospital	M-1M	95	93.7%	65.0%	65.0%	4	100.0%	53.8%	11	90.9%	10.0%	8	100.0%	7	100.0%	4	100.0%
Our Lady of Lourdes Hospital	M-1M	134	6.7%	65.0%	65.0%	8	12.5%	-80.8%	6	0.0%		13	0.0%	10	10.0%	8	12.5%
Saolta University Health Care Group	M-1M	446	42.6%	60.0%	60.0%	13	61.5%	2.6%	12	66.7%	-7.7%	45	37.8%	25	36.0%	13	61.5%
Galway University Hospitals	M-1M	118	81.4%	60.0%	60.0%	1	100.0%	66.7%				16	93.8%	7	57.1%	1	100.0%
Letterkenny University Hospital	M-1M	96	46.9%	65.0%	65.0%	5	100.0%	53.8%	6	83.3%	20.0%	7	0.0%	8	37.5%	5	100.0%
Mayo University Hospital	M-1M	100	3.0%	65.0%	65.0%				1	0.0%		6	0.0%	1	0.0%		
Portiuncula University Hospital	M-1M	68	54.4%	65.0%	65.0%	3	66.7%	2.6%	2	100.0%	-33.3%	9	22.2%	5	40.0%	3	66.7%
Roscommon University Hospital	M-1M			65.0%	65.0%												
Sligo University Hospital	M-1M	64	14.1%	65.0%	65.0%	4	0.0%	-100.0%	3	33.3%	-100.0%	7	0.0%	4	0.0%	4	0.0%

% day case rate for Elective Laparoscopic Cholecystectomy(CPA28)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year	Target/EA YTD	Activity YTD		% Var YTD V Tgt/EA YTD	Activity YTD SPLY		% Var YTD V SPLY	Nov		Dec		Jan	
		No	%			No	%	No	%	%	No.	%	No.	%	No.	%	
South/South West Hospital Group	M-1M	787	49.3%	60.0%	60.0%	29	62.1%	3.4%	60	63.3%	-2.0%	78	46.2%	37	51.4%	29	62.1%
Bantry General Hospital	M-1M	23	91.3%	65.0%	65.0%	2	100.0%	53.8%	5	100.0%	0.0%	4	100.0%			2	100.0%
Cork University Hospital	M-1M	62	27.4%	65.0%	65.0%	1	100.0%	53.8%	4	25.0%	300.0%	6	16.7%	2	0.0%	1	100.0%
Mallow General Hospital	M-1M	80	92.5%	65.0%	65.0%	7	100.0%	53.8%	11	90.9%	10.0%	16	87.5%			7	100.0%
Mercy University Hospital	M-1M	241	35.3%	65.0%	65.0%	10	20.0%	-69.2%	13	30.8%	-35.0%	23	17.4%	24	41.7%	10	20.0%
South Infirmary Victoria University Hospital	M-1M	115	78.3%	65.0%	65.0%	7	71.4%	9.9%	14	92.9%	-23.1%	12	50.0%	7	85.7%	7	71.4%
Tipperary University Hospital	M-1M	126	0.8%	65.0%	65.0%	1	0.0%	-100.0%	5	0.0%		8	0.0%			1	0.0%
UH Kerry	M-1M	105	70.5%	65.0%	65.0%	1	100.0%	53.8%	4	75.0%	33.3%	9	77.8%	4	75.0%	1	100.0%
UH Waterford	M-1M	35	74.3%	40.0%	40.0%				4	50.0%							
UL Hospitals Group	M-1M	241	4.6%	60.0%	60.0%	7	0.0%	-100.0%				19	5.3%	8	0.0%	7	0.0%
St. John's Hospital Limerick	M-1M	203	3.9%	65.0%	65.0%	6	0.0%	-100.0%				12	0.0%	6	0.0%	6	0.0%
UH Limerick	M-1M	38	7.9%	40.0%	40.0%	1	0.0%	-100.0%				7	14.3%	2	0.0%	1	0.0%

Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

% of surgical re-admissions to the same hospital within 30 days of discharge (A45)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year	Target/EA YTD	Activity YTD		% Var YTD V Tgt/EA YTD	Activity YTD SPLY		% Var YTD V SPLY	Nov		Dec		Jan	
		No	%			No	%		No	%		No	%	No	%	No	%
National	M-1M	7,406	1.7%	≤2.00%	≤2.00%	474	1.7%	-16.6%	506	1.7%	-4.1%	585	1.6%	528	1.4%	474	1.7%
Dublin Midlands Hospital Group	M-1M	1,316	2.6%	≤2.00%	≤2.00%	82	2.3%	13.7%	106	2.8%	-18.6%	103	2.4%	105	2.3%	82	2.3%
MRH Portlaoise	M-1M	172	3.4%	≤2.40%	≤2.40%	13	3.2%	31.8%	15	3.5%	-8.5%	10	2.2%	14	2.9%	13	3.2%
MRH Tullamore	M-1M	270	2.8%	≤2.40%	≤2.40%	22	3.1%	29.1%	12	2.0%	54.2%	23	2.7%	28	3.0%	22	3.1%
Naas General Hospital	M-1M	100	2.6%	≤2.40%	≤2.40%	9	3.5%	45.9%	5	2.1%	68.1%	6	1.7%	10	2.8%	9	3.5%
St. James's Hospital	M-1M	440	2.5%	≤2.40%	≤2.40%	26	2.2%	-7.7%	37	2.9%	-23.7%	41	2.7%	32	2.0%	26	2.2%
Tallaght University Hospital	M-1M	334	2.3%	≤2.40%	≤2.40%	12	1.1%	-52.6%	37	3.0%	-61.5%	23	2.0%	21	1.7%	12	1.1%
Ireland East Hospital Group	M-1M	1,382	1.2%	≤2.00%	≤2.00%	72	1.1%	-47.3%	111	1.4%	-25.2%	120	1.3%	70	0.8%	72	1.1%
Mater Misericordiae University Hospital	M-1M	409	1.3%	≤2.40%	≤2.40%	32	1.4%	-40.6%	27	1.3%	6.6%	32	1.3%	32	1.2%	32	1.4%
MRH Mullingar	M-1M	155	3.7%	≤2.40%	≤2.40%	3	2.5%	4.2%	15	3.6%	-30.7%	2	2.6%	2	2.7%	3	2.5%
National Orthopaedic Hospital Cappagh	M-1M	3	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		1	0.1%	0	0.0%	0	0.0%
Our Lady's Hospital Navan	M-1M	1	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Royal Victoria Eye and Ear Hospital	M-1M	84	0.4%	≤0.24%	≤0.24%	9	0.5%	128.4%	3	0.2%	156.0%	7	0.4%	4	0.2%	9	0.5%
St. Columcille's Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
St. Luke's General Hospital Kilkenny	M-1M	163	3.0%	≤2.40%	≤2.40%	17	3.8%	59.2%	9	2.4%	61.3%	17	3.5%	13	2.6%	17	3.8%
St. Michael's Hospital	M-1M	7	0.2%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	1	0.3%	0	0.0%
St. Vincent's University Hospital	M-1M	504	2.1%	≤2.40%	≤2.40%	11	1.2%	-50.2%	46	2.8%	-57.7%	55	2.5%	17	1.4%	11	1.2%
Wexford General Hospital	M-1M	56	1.0%	≤2.40%	≤2.40%	0	0.0%	-100.0%	11	2.4%	-100.0%	6	1.7%	1	0.4%	0	0.0%
RCSI Hospitals Group	M-1M	1,095	1.7%	≤2.00%	≤2.00%	73	1.7%	-16.7%	52	1.4%	15.3%	79	1.4%	81	1.4%	73	1.7%
Beaumont Hospital	M-1M	603	1.6%	≤2.40%	≤2.40%	40	1.7%	-29.3%	28	1.5%	15.0%	34	1.1%	32	1.0%	40	1.7%
Cavan General Hospital	M-1M	109	2.9%	≤2.40%	≤2.40%	9	3.0%	25.8%	8	2.9%	3.4%	9	2.8%	14	3.7%	9	3.0%
Connolly Hospital	M-1M	162	1.6%	≤2.40%	≤2.40%	13	1.9%	-19.3%	8	1.3%	49.2%	24	2.9%	16	1.8%	13	1.9%
Louth County Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Our Lady of Lourdes Hospital	M-1M	221	2.1%	≤2.40%	≤2.40%	11	1.5%	-38.4%	8	1.4%	7.0%	12	1.3%	19	1.9%	11	1.5%
Saolta University Health Care Group	M-1M	1,398	1.7%	≤2.00%	≤2.00%	104	1.9%	-7.1%	93	1.6%	13.1%	115	1.6%	111	1.5%	104	1.9%
Galway University Hospitals	M-1M	590	1.6%	≤2.40%	≤2.40%	37	1.4%	-40.8%	33	1.3%	5.6%	56	1.7%	46	1.3%	37	1.4%
Letterkenny University Hospital	M-1M	311	2.8%	≤2.40%	≤2.40%	28	3.4%	42.5%	22	3.0%	13.8%	24	2.1%	29	3.1%	28	3.4%
Mayo University Hospital	M-1M	114	1.6%	≤2.40%	≤2.40%	2	0.9%	-63.1%	11	2.1%	-57.4%	6	1.3%	6	1.9%	2	0.9%
Portiuncula University Hospital	M-1M	129	2.4%	≤2.40%	≤2.40%	8	2.1%	-11.6%	10	2.9%	-27.6%	9	1.8%	5	0.9%	8	2.1%
Roscommon University Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Sligo University Hospital	M-1M	254	1.4%	≤2.40%	≤2.40%	29	2.1%	-12.9%	17	1.4%	51.0%	20	1.3%	25	1.4%	29	2.1%

% of surgical re-admissions to the same hospital within 30 days of discharge (A45)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year	Target/EA YTD	Activity YTD		% Var YTD V Tgt/EA YTD	Activity YTD SPLY		% Var YTD V SPLY	Nov		Dec		Jan	
		No	%			No	%		No	%		No	%	No	%	No	%
South/South West Hospital Group	M-1M	1,440	1.6%	≤2.00%	≤2.00%	95	1.7%	-16.7%	87	1.5%	11.9%	101	1.3%	97	1.3%	95	1.7%
Bantry General Hospital	M-1M	2	0.1%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Cork University Hospital	M-1M	416	2.5%	≤2.40%	≤2.40%	35	2.6%	9.6%	30	2.5%	6.7%	33	2.2%	23	1.6%	35	2.6%
Kilcreene Regional Orthopaedic Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Mallow General Hospital	M-1M	2	0.1%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	1	0.2%	0	0.0%
Mercy University Hospital	M-1M	224	1.8%	≤2.40%	≤2.40%	24	2.6%	8.0%	12	1.5%	71.9%	13	1.2%	15	1.3%	24	2.6%
South Infirmary Victoria University Hospital	M-1M	197	0.9%	≤0.24%	≤0.24%	15	1.1%	343.9%	12	0.8%	26.3%	17	0.9%	18	0.9%	15	1.1%
Tipperary University Hospital	M-1M	152	2.7%	≤2.40%	≤2.40%	4	1.2%	-48.2%	4	1.2%	4.0%	10	1.9%	10	2.7%	4	1.2%
UH Kerry	M-1M	157	1.8%	≤2.40%	≤2.40%	8	1.5%	-39.1%	9	1.5%	-4.4%	18	2.3%	19	2.2%	8	1.5%
UH Waterford	M-1M	290	2.0%	≤2.40%	≤2.40%	9	1.4%	-42.4%	20	2.0%	-29.4%	10	1.0%	11	1.8%	9	1.4%
UL Hospitals Group	M-1M	775	2.2%	≤2.00%	≤2.00%	48	2.1%	4.2%	57	2.4%	-14.6%	67	2.2%	64	1.9%	48	2.1%
Croom Orthopaedic Hospital	M-1M	62	1.5%	≤0.24%	≤0.24%	7	2.7%	1034.9%	5	1.6%	67.2%	5	1.4%	6	1.6%	7	2.7%
Ennis Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
Nenagh Hospital	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
St. John's Hospital Limerick	M-1M	0	0.0%	≤0.24%	≤0.24%	0	0.0%	-100.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%
UH Limerick	M-1M	713	3.8%	≤2.40%	≤2.40%	41	3.2%	33.6%	52	4.0%	-20.5%	62	4.1%	58	3.3%	41	3.2%

Notes

1. Source : HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
3. Tallaght University Hospital includes Tallaght paediatric data.

Number of acute bed days lost through Delayed Transfers of Care(KPI No: A49 & A48)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year		Target/EA YTD		Activity YTD		% Var YTD V Tgt/EA YTD		Activity YTD SPLY		% Var YTD V SPLY		Dec		Jan		Feb	
		BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No
National	M	187,284	356	≤127,750	≤350	≤20,650	≤350	22,217	402	7.6%	14.9%	32,502	596	-31.6%	-32.6%	13,502	356	11,462	376	10,755	402
Children's Health Ireland	M	2,961	10					502	10			305	5	64.6%	100.0%	280	10	269	6	233	10
Dublin Midlands Hospital Group	M	43,038	52					3,759	73			7,618	146	-50.7%	-50.0%	2,296	52	1,998	51	1,761	73
MRH Portlaoise	M	2,446	5					309	4			445	7	-30.6%	-42.9%	177	5	179	4	130	4
MRH Tullamore	M	1,939	1					243	4			280	4	-13.2%	0.0%	181	1	111	5	132	4
Naas General Hospital	M	3,979	6					467	12			779	14	-40.1%	-14.3%	196	6	215	5	252	12
St. James's Hospital	M	20,985	21					1,645	35			3,555	71	-53.7%	-50.7%	974	21	886	19	759	35
St. Luke's Radiation Oncology Network	M	308	2					155	3			38	1	307.9%	200.0%	44	2	85	3	70	3
Tallaght University Hospital	M	13,381	17					940	15			2,521	49	-62.7%	-69.4%	724	17	522	15	418	15
Ireland East Hospital Group	M	46,823	85					4,475	79			9,135	153	-51.0%	-48.4%	3,004	85	2,359	81	2,116	79
Mater Misericordiae University Hospital	M	11,923	17					962	17			2,420	45	-60.2%	-62.2%	534	17	507	20	455	17
MRH Mullingar	M	160	1					34	1			29	0	17.2%		30	1	0	0	34	1
National Orthopaedic Hospital Cappagh	M	537	0					18	0			215	4	-91.6%	-100.0%	0	0	13	0	5	0
National Rehabilitation Hospital	M	5,534	15					819	12			1,105	18	-25.9%	-33.3%	475	15	428	14	391	12
Our Lady's Hospital Navan	M	1,145	2					41	2			393	4	-89.6%	-50.0%	62	2	16	0	25	2
St. Columcille's Hospital	M	2,054	9					441	7			156	5	182.7%	40.0%	305	9	276	11	165	7
St. Luke's General Hospital Kilkenny	M	3,357	6					423	7			595	10	-28.9%	-30.0%	303	6	197	6	226	7
St. Michael's Hospital	M	4,966	11					307	6			1,129	13	-72.8%	-53.8%	346	11	179	7	128	6
St. Vincent's University Hospital	M	15,057	20					1,024	21			2,585	47	-60.4%	-55.3%	769	20	544	15	480	21
Wexford General Hospital	M	2,090	4					406	6			508	7	-20.1%	-14.3%	180	4	199	8	207	6
RCSI Hospitals Group	M	15,296	21					1,389	20			3,272	54	-57.5%	-63.0%	948	21	751	29	638	20
Beaumont Hospital	M	6,220	12					859	10			1,029	12	-16.5%	-16.7%	488	12	462	19	397	10
Cavan General Hospital	M	1,076	0					83	1			172	6	-51.7%	-83.3%	96	0	42	3	41	1
Connolly Hospital	M	3,195	8					402	8			428	7	-6.1%	14.3%	339	8	224	6	178	8
Our Lady of Lourdes Hospital	M	4,805	1					45	1			1,643	29	-97.3%	-96.6%	25	1	23	1	22	1
Saolta University Health Care Group	M	28,130	71					5,097	103			3,963	66	28.6%	56.1%	2,683	71	2,504	88	2,593	103
Galway University Hospitals	M	8,742	19					1,809	38			1,120	24	61.5%	58.3%	640	19	806	28	1,003	38
Letterkenny University Hospital	M	7,201	19					1,041	19			945	16	10.2%	18.8%	787	19	588	18	453	19
Mayo University Hospital	M	3,899	6					511	14			643	10	-20.5%	40.0%	272	6	209	14	302	14
Portiuncula University Hospital	M	1,986	3					230	3			410	6	-43.9%	-50.0%	130	3	121	2	109	3
Roscommon University Hospital	M	1,511	2					241	4			216	2	11.6%	100.0%	90	2	135	2	106	4
Sligo University Hospital	M	4,791	22					1,265	25			629	8	101.1%	212.5%	764	22	645	24	620	25

Number of acute bed days lost through Delayed Transfers of Care(KPI No: A49 & A48)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year		Target/EA Full Year		Target/EA YTD		Activity YTD		% Var YTD V Tgt/EA YTD		Activity YTD SPLY		% Var YTD V SPLY		Dec		Jan		Feb	
		BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No	BDL	No
South/South West Hospital Group	M	43,574	106					5,926	96			6,807	136	-12.9%	-29.4%	3,707	106	3,078	103	2,848	96
Bantry General Hospital	M	2,036	9					419	6			257	3	63.0%	100.0%	259	9	217	6	202	6
Cork University Hospital	M	17,041	36					1,864	31			2,415	53	-22.8%	-41.5%	1,421	36	984	34	880	31
Mallow General Hospital	M	158	0					28	1			37	0	-24.3%		25	0	0	0	28	1
Mercy University Hospital	M	6,955	14					693	11			1,060	16	-34.6%	-31.3%	473	14	380	12	313	11
South Infirmary Victoria University Hospital	M	1,094	4					184	4			178	5	3.4%	-20.0%	92	4	99	1	85	4
Tipperary University Hospital	M	2,143	11					657	8			384	7	71.1%	14.3%	225	11	345	11	312	8
UH Kerry	M	6,364	13					1,136	21			890	16	27.6%	31.3%	520	13	544	20	592	21
UH Waterford	M	7,783	19					945	14			1,586	36	-40.4%	-61.1%	692	19	509	19	436	14
UL Hospitals Group	M	7,462	11					1,069	21			1,402	36	-23.8%	-41.7%	584	11	503	18	566	21
Ennis Hospital	M	890	2					163	6			100	1	63.0%	500.0%	102	2	29	0	134	6
Nenagh Hospital	M	1,069	1					50	1			194	3	-74.2%	-66.7%	47	1	29	0	21	1
St. John's Hospital Limerick	M	971	2					191	4			133	1	43.6%	300.0%	105	2	88	5	103	4
UH Limerick	M	4,532	6					665	10			975	31	-31.8%	-67.7%	330	6	357	13	308	10

Notes

1. Data sourced from BIU Acute.
2. Awaiting on individual hospital targets.

HCAI Rate of new cases of Hospital acquired S. Aureus bloodstream infection (KPI No: CPA51)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Dec			Jan			Feb		
								No of Cases	Bed Days Used	Rate of new cases	No of Cases	Bed days Used	Rate of new cases	No of Cases	Bed Days Used	Rate of New Cases
								National	M	0.8	<0.7	0.9	31.8%	0.8	20.9%	30
Children's Health Ireland	M	0.6	<0.7	0.5	-27.3%	1.1	-52.7%	0	10,041	0.0	1	10,049	1.0	0	9,595	0.0
Dublin Midlands Hospital Group	M	1.0	<0.7	1.4	103.1%	0.8	68.2%	6	52,826	1.1	7	57,055	1.2	9	55,503	1.6
Coombe Women and Infants University Hospital	M	0.5	<0.7	0.0	-100.0%	0.0		1	3,224	3.1	0	3,280	0.0	0	3,236	0.0
MRH Portlaoise	M	0.5	<0.7	1.3	85.3%	1.6	-20.0%	0	3,715	0.0	0	4,096	0.0	1	3,614	2.8
MRH Tullamore	M	0.5	<0.7	0.7	2.8%	0.8	-7.1%	0	6,822	0.0	0	7,169	0.0	1	6,727	1.5
Naas General Hospital	M	1.5	<0.7	1.0	37.0%	2.3	-58.1%	1	3,951	2.5	1	4,541	2.2	0	5,885	0.0
St. James's Hospital	M	0.9	<0.7	1.7	147.2%	0.5	229.7%	2	19,125	1.0	3	20,561	1.5	4	19,897	2.0
St. Luke's Radiation Oncology Network	M	1.7	<0.7	6.5	827.6%	0.0		0	572	0.0	1	738	13.6	0	802	0.0
Tallaght University Hospital	M	1.3	<0.7	1.6	123.1%	1.0	54.7%	2	15,417	1.3	2	16,670	1.2	3	15,342	2.0
Ireland East Hospital Group	M	0.8	<0.7	1.0	39.9%	0.6	77.2%	7	73,025	1.0	9	78,461	1.1	6	74,696	0.8
Mater Misericordiae University Hospital	M	1.1	<0.7	1.0	39.3%	0.5	81.0%	2	19,262	1.0	1	20,882	0.5	3	20,144	1.5
MRH Mullingar	M	0.8	<0.7	0.8	19.0%	0.8	-0.8%	1	5,623	1.8	0	6,272	0.0	1	5,731	1.7
National Maternity Hospital	M	0.6	<0.7	0.0	-100.0%	2.1	-100.0%	0	3,255	0.0	0	2,450	0.0	0	2,522	0.0
National Orthopaedic Hospital Cappagh	M	0.0	<0.7	0.0	-100.0%	0.0		0	891	0.0	0	1,330	0.0	0	1,332	0.0
National Rehabilitation Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0	3,218	0.0	0	3,584	0.0	0	3,334	0.0
Our Lady's Hospital Navan	M	0.0	<0.7	1.9	164.9%	0.0		0	2,618	0.0	1	2,795	3.6	0	2,598	0.0
Royal Victoria Eye and Ear Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0	268	0.0	0	429	0.0	0	297	0.0
St. Columille's Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0	3,490	0.0	0	3,922	0.0	0	3,689	0.0
St. Luke's General Hospital Kilkenny	M	0.8	<0.7	1.9	169.4%	0.6	191.9%	1	8,127	1.2	3	8,252	3.6	0	7,659	0.0
St. Michael's Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0	2,195	0.0	0	2,548	0.0	0	2,386	0.0
St. Vincent's University Hospital	M	0.8	<0.7	1.3	90.5%	0.8	57.7%	3	17,836	1.7	3	19,162	1.6	2	18,343	1.1
Wexford General Hospital	M	1.1	<0.7	0.7	5.9%	0.0		0	6,242	0.0	1	6,835	1.5	0	6,661	0.0
RCSI Hospitals Group	M	0.8	<0.7	0.6	-12.7%	0.7	-16.4%	6	54,697	1.1	1	58,637	0.2	6	55,890	1.1
Beaumont Hospital	M	1.1	<0.7	1.2	66.0%	1.2	-0.5%	3	20,519	1.5	0	22,380	0.0	5	20,648	2.4
Cavan General Hospital	M	0.5	<0.7	1.6	121.5%	0.8	93.1%	1	6,323	1.6	1	6,731	1.5	1	6,166	1.6
Connolly Hospital	M	0.8	<0.7	0.0	-100.0%	1.0	-100.0%	1	10,338	1.0	0	11,334	0.0	0	10,753	0.0
Louth County Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0			0	2	0.0	0		
Our Lady of Lourdes Hospital	M	0.7	<0.7	0.0	-100.0%	0.0		1	12,475	0.8	0	12,951	0.0	0	12,277	0.0
Rotunda Hospital	M	0.0	<0.7	0.0	-100.0%	0.0		0	5,042	0.0	0	5,239	0.0	0	6,046	0.0
Saolta University Health Care Group	M	0.7	<0.7	0.6	-18.5%	0.8	-24.8%	1	59,419	0.2	4	63,295	0.6	3	59,475	0.5
Galway University Hospitals	M	0.7	<0.7	0.4	-45.9%	0.8	-53.4%	1	25,356	0.4	2	26,961	0.7	0	25,878	0.0
Letterkenny University Hospital	M	0.6	<0.7	1.4	105.7%	0.5	205.5%	0	10,369	0.0	1	10,946	0.9	2	9,888	2.0
Mayo University Hospital	M	0.4	<0.7	0.0	-100.0%	0.5	-100.0%	0	9,121	0.0	0	9,556	0.0	0	8,969	0.0
Portiuncula University Hospital	M	0.6	<0.7	0.0	-100.0%	1.1	-100.0%	0	3,903	0.0	0	4,503	0.0	0	4,328	0.0
Roscommon University Hospital	M	0.9	<0.7	2.8	301.5%	0.0		0	1,701	0.0	0	1,842	0.0	1	1,716	5.8
Sligo University Hospital	M	1.0	<0.7	0.5	-21.4%	1.2	-53.2%	0	8,969	0.0	1	9,487	1.1	0	8,696	0.0

No. of new cases of CPE (KPI No: A105)							Reporting Period February 2024						
Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
South/South West Hospital Group	M	120			31		12	158.3%	8	6	15	16	
Bantry General Hospital	M	3			2		0		0	0	2	0	
Cork University Hospital	M	56			13		3	333.3%	4	4	5	8	
Cork University Maternity Hospital	M	1			0		0		1	0	0	0	
Kilcreene Regional Orthopaedic Hospital	M	0			0		0		0	0	0	0	
Mallow General Hospital	M	0			0		0		0	0	0	0	
Mercy University Hospital	M	9			3		2	50.0%	0	0	0	3	
South Infirmary Victoria University Hospital	M	2			1		0		0	0	1	0	
Tipperary University Hospital	M	13			0		2	-100.0%	1	1	0	0	
UH Kerry	M	4			3		0		0	1	2	1	
UH Waterford	M	32			9		5	80.0%	2	0	5	4	
UL Hospitals Group	M	202			31		20	55.0%	19	11	16	15	
Croom Orthopaedic Hospital	M	4			0		0		0	0	0	0	
Ennis Hospital	M	6			0		1	-100.0%	1	0	0	0	
Nenagh Hospital	M	4			0		1	-100.0%	1	0	0	0	
St. John's Hospital Limerick	M	14			0		0		3	0	0	0	
UH Limerick	M	174			31		18	72.2%	14	11	16	15	
UMH Limerick	M	0			0		0		0	0	0	0	

Notes:

- 1.Source : HPO HIPE Data.
- 2.Beaumont data is inclusive of St Joseph's Hospital, Raheny.
- 3.Targets not finalised

Rate of defined and suspected venous thromboembolism (KPI-A140)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Oct	Nov	Dec	Jan
National	M-1M	10.3			9.2		11.3	-19.1%	9.6	11.2	10.0	9.2
Children's Health Ireland	M-1M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
Dublin Midlands Hospital Group	M-1M	11.8			14.3		15.3	-6.7%	10.1	11.9	10.4	14.3
MRH Portlaoise	M-1M	8.3			13.2		13.1	0.7%	10.4	9.0	6.3	13.2
MRH Tullamore	M-1M	9.0			8.5		11.2	-23.9%	5.1	5.2	13.7	8.5
Naas General Hospital	M-1M	10.5			18.0		19.7	-8.6%	13.7	13.3	3.8	18.0
St. James's Hospital	M-1M	12.1			14.8		12.5	19.0%	11.0	15.5	9.2	14.8
St. Luke's Radiation Oncology Network	M-1M	5.8			0.0		13.9	-100.0%	0.0	0.0	11.2	0.0
Tallaght University Hospital	M-1M	15.4			15.8		20.4	-22.6%	11.8	13.1	14.7	15.8
Ireland East Hospital Group	M-1M	11.1			8.4		11.8	-28.9%	13.1	12.0	10.8	8.4
Mater Misericordiae University Hospital	M-1M	16.1			15.6		10.3	50.6%	19.5	18.3	21.5	15.6
MRH Mullingar	M-1M	9.5			0.0		14.1	-100.0%	14.7	16.4	0.0	0.0
National Orthopaedic Hospital Cappagh	M-1M	2.3			0.0		0.0		0.0	4.9	7.6	0.0
National Rehabilitation Hospital	M-1M											
Our Lady's Hospital Navan	M-1M	7.4			5.7		12.2	-52.9%	5.9	8.9	3.2	5.7
Royal Victoria Eye and Ear Hospital	M-1M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
St. Columcille's Hospital	M-1M	3.7			0.0		0.0		0.0	9.3	0.0	0.0
St. Luke's General Hospital Kilkenny	M-1M	6.0			1.5		6.8	-77.8%	6.2	7.5	6.1	1.5
St. Michael's Hospital	M-1M	7.8			0.0		15.4	-100.0%	11.9	0.0	0.0	0.0
St. Vincent's University Hospital	M-1M	14.4			0.0		20.9	-100.0%	18.9	12.2	5.9	0.0
Wexford General Hospital	M-1M	6.5			0.0		6.5	-100.0%	4.3	10.2	0.0	0.0
RCSI Hospitals Group	M-1M	10.1			8.3		11.0	-24.5%	7.4	11.2	10.8	8.3
Beaumont Hospital	M-1M	12.0			10.5		13.8	-23.9%	9.1	12.7	13.2	10.5
Cavan General Hospital	M-1M	7.8			10.0		7.7	30.2%	1.7	3.6	10.5	10.0
Connolly Hospital	M-1M	10.6			7.6		10.5	-27.7%	7.7	11.5	8.1	7.6
Our Lady of Lourdes Hospital	M-1M	8.0			4.6		8.4	-45.2%	7.7	12.9	9.4	4.6
Saolta University Health Care Group	M-1M	8.3			6.3		6.4	-1.9%	5.8	9.9	6.6	6.3
Galway University Hospitals	M-1M	12.1			5.5		12.2	-54.9%	11.1	15.2	8.9	5.5
Letterkenny University Hospital	M-1M	7.2			7.4		4.3	70.9%	4.4	8.6	6.3	7.4
Mayo University Hospital	M-1M	5.3			0.0		4.3	-100.0%	2.6	3.4	0.0	0.0
Portiuncula University Hospital	M-1M	6.5			7.0		5.0	39.2%	2.6	4.7	10.0	7.0
Roscommon University Hospital	M-1M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
Sligo University Hospital	M-1M	6.1			6.4		1.4	350.5%	1.4	12.2	4.1	6.4

Rate of defined and suspected venous thromboembolism (KPI-A140)

Reporting Period February 2024

Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Oct	Nov	Dec	Jan
South/South West Hospital Group	M-1M	11.1			11.4		13.5	-15.9%	11.2	11.4	13.2	11.4
Bantry General Hospital	M-1M	22.7			16.3		21.4	-23.8%	19.9	21.1	42.4	16.3
Cork University Hospital	M-1M	14.3			11.4		18.4	-37.9%	12.6	13.9	16.5	11.4
Kilcreene Regional Orthopaedic Hospital	M-1M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
Mallow General Hospital	M-1M	7.5			0.0		0.0		20.2	16.8	8.5	0.0
Mercy University Hospital	M-1M	10.6			15.2		12.5	21.2%	4.9	13.7	5.1	15.2
South Infirmary Victoria University Hospital	M-1M	5.6			6.2		0.0		4.7	0.0	24.1	6.2
Tipperary University Hospital	M-1M	7.0			0.0		10.3	-100.0%	7.4	7.5	11.3	0.0
UH Kerry	M-1M	9.3			6.4		8.1	-20.5%	19.0	9.4	5.7	6.4
UH Waterford	M-1M	9.7			30.5		14.8	106.8%	10.4	8.6	9.9	30.5
UL Hospitals Group	M-1M	7.9			6.1		8.3	-27.0%	10.0	10.4	6.3	6.1
Croom Orthopaedic Hospital	M-1M	5.3			0.0		0.0		0.0	6.6	0.0	0.0
Ennis Hospital	M-1M	6.0			9.4		0.0		11.0	10.8	12.2	9.4
Nenagh Hospital	M-1M	8.0			0.0		0.0		7.9	7.4	7.2	0.0
St. John's Hospital Limerick	M-1M	9.6			10.2		0.0		18.1	25.8	0.0	10.2
UH Limerick	M-1M	8.2			6.2		12.0	-48.3%	10.2	9.2	6.8	6.2

Notes

1. Source: HPO HIPE Data.

Hospital acquired COVID-19 inpatients rate (KPI - CPA56)						Reporting Period February 2024						
Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National	M	14.4			11.4		12.1	-5.8%	13.8	18.3	15.8	6.6
Children's Health Ireland	M	1.0			0.8		0.0		0.0	3.0	1.5	0.0
Dublin Midlands Hospital Group	M	11.8			8.2		12.4	-33.9%	11.3	21.0	12.4	3.4
Coombe Women and Infants University Hospital	M	0.5			0.0		1.4	-100.0%	0.0	0.0	0.0	0.0
MRH Portlaoise	M	6.1			7.8		1.6	379.8%	2.8	0.0	12.2	2.8
MRH Tullamore	M	9.4			13.0		12.4	4.5%	13.1	23.5	15.3	10.4
Naas General Hospital	M	29.1			24.2		42.4	-42.9%	11.5	22.8	24.2	
St. James's Hospital	M	15.3			9.9		16.0	-38.2%	10.7	39.7	18.0	1.5
St. Luke's Radiation Oncology Network	M	12.1			13.0		5.2	149.5%	40.4	0.0	0.0	24.9
Tallaght University Hospital	M	7.3			3.4		4.7	-27.1%	12.0	6.5	4.2	2.6
Ireland East Hospital Group	M	12.8			11.6		15.1	-23.6%	10.5	15.9	17.5	5.4
Mater Misericordiae University Hospital	M	10.6			13.4		12.4	8.2%	4.1	6.7	18.2	8.4
MRH Mullingar	M	8.5			0.8		15.1	-94.5%	12.0	0.0	1.6	0.0
National Maternity Hospital	M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
National Orthopaedic Hospital Cappagh	M	2.6			15.0		0.0		0.0	22.4	30.1	0.0
National Rehabilitation Hospital	M	3.6			1.4		0.0		3.0	12.4	0.0	3.0
Our Lady's Hospital Navan	M	21.9			9.3		17.3	-46.5%	28.8	34.4	0.0	19.2
Royal Victoria Eye and Ear Hospital	M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
St. Columcille's Hospital	M	18.2			14.5		2.8	425.5%	5.5	57.3	5.1	24.4
St. Luke's General Hospital Kilkenny	M	11.4			5.0		8.4	-40.1%	8.1	18.5	9.7	0.0
St. Michael's Hospital	M	9.6			28.4		0.0		0.0	13.7	54.9	0.0
St. Vincent's University Hospital	M	18.4			10.4		35.5	-70.7%	13.4	16.3	18.8	1.6
Wexford General Hospital	M	16.8			28.9		3.2	814.1%	33.0	33.6	49.7	7.5
RCSI Hospitals Group	M	16.5			10.8		15.9	-31.9%	15.8	21.8	14.8	6.6
Beaumont Hospital	M	17.0			7.2		21.5	-66.5%	15.7	30.7	9.8	4.4
Cavan General Hospital	M	21.9			31.8		7.2	339.9%	29.9	50.6	57.9	3.2
Connolly Hospital	M	15.8			5.9		18.7	-68.5%	14.3	15.5	7.9	3.7
Louth County Hospital	M	104000.0			15000.0						15000.0	
Our Lady of Lourdes Hospital	M	16.2			14.3		10.5	35.9%	15.0	4.8	10.8	17.9
Rotunda Hospital	M	0.2			0.0		0.0		0.0	0.0	0.0	0.0
Saolta University Health Care Group	M	15.5			9.7		10.7	-9.4%	18.4	18.3	13.4	5.7
Galway University Hospitals	M	14.5			8.9		10.4	-14.1%	29.4	11.0	13.4	4.3
Letterkenny University Hospital	M	13.0			7.2		13.2	-45.4%	5.9	28.0	11.0	3.0
Mayo University Hospital	M	15.6			13.0		6.4	102.3%	5.4	9.9	16.7	8.9
Portiuncula University Hospital	M	12.2			9.1		15.7	-42.4%	11.7	5.1	8.9	9.2
Roscommon University Hospital	M	18.1			30.9		2.8	997.5%	11.3	82.3	43.4	17.5
Sligo University Hospital	M	22.0			7.7		12.3	-37.6%	19.2	30.1	9.5	5.7

Hospital acquired COVID-19 inpatients rate (KPI - CPA56)						Reporting Period February 2024						
Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
South/South West Hospital Group	M	15.3			14.9		9.5	57.0%	14.2	21.5	21.8	7.5
Bantry General Hospital	M	19.2			3.0		0.0		12.5	34.8	6.0	0.0
Cork University Hospital	M	16.7			30.1		13.9	115.6%	16.9	19.6	43.5	15.5
Cork University Maternity Hospital	M	0.0			0.0		0.0		0.0	0.0	0.0	0.0
Kilcreene Regional Orthopaedic Hospital	M	4.5			0.0		0.0		0.0	0.0	0.0	0.0
Mallow General Hospital	M	10.5			3.4		13.1	-74.3%	0.0	17.9	6.6	0.0
Mercy University Hospital	M	15.3			10.6		11.6	-8.7%	3.0	37.6	18.8	1.6
South Infirmary Victoria University Hospital	M	5.3			12.4		2.5	392.7%	0.0	5.8	19.0	4.5
Tipperary University Hospital	M	12.9			14.2		5.6	152.5%	28.0	4.3	18.0	10.2
UH Kerry	M	23.7			7.7		16.4	-52.9%	8.2	19.7	12.7	2.8
UH Waterford	M	16.0			7.6		4.8	58.3%	20.0	34.1	10.3	4.7
UL Hospitals Group	M	19.8			16.2		8.6	88.7%	15.8	9.1	14.9	17.5
Croom Orthopaedic Hospital	M	2.5			33.8		0.0		9.7	0.0	59.0	10.8
Ennis Hospital	M	4.2			23.9		0.0		0.0	5.3	4.7	43.4
Nenagh Hospital	M	24.1			20.7		2.7	659.5%	39.2	22.8	4.9	38.1
St. John's Hospital Limerick	M	47.2			16.1		26.1	-38.5%	64.1	22.6	10.5	21.9
UH Limerick	M	20.4			15.9		9.0	76.8%	9.9	7.7	17.7	14.0
UMH Limerick	M	0.0			0.0		0.0		0.0	0.0	0.0	0.0

Notes

- 1.Source : HPO HIPE Data.
- 2.Beaumont data is inclusive of St Joseph's Hospital, Raheny.
- 3.Rate is per 10,000 bed days

% of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National												
The number of new patients attending rapid access breast, lung and prostate clinic	M	35,380	26,400	4,327	5,847	35.1%	6,002	-2.6%	3,261	2,157	3,264	2,583
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	28,230	24,925	4,087	4,850	18.7%	5,152	-5.9%	2,878	1,957	2,680	2,170
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	79.8%	95%	95%	82.9%	-12.7%	85.8%	-3.4%	88.3%	90.7%	82.1%	84.0%
Dublin Midlands Hospital Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	5,660			902		1,010	-10.7%	568	372	512	390
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,159			703		817	-14.0%	457	338	442	261
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	73.5%	95%	95%	77.9%	-18.0%	80.9%	-3.7%	80.5%	90.9%	86.3%	66.9%
St. James's Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	5,660			902		1,010	-10.7%	568	372	512	390
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,159			703		817	-14.0%	457	338	442	261
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	73.5%	95%	95%	77.9%	-18.0%	80.9%	-3.7%	80.5%	90.9%	86.3%	66.9%
Ireland East Hospital Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	7,912			1,253		1,368	-8.4%	599	439	663	590
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	7,121			938		1,334	-29.7%	495	364	483	455
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	90.0%	95%	95%	74.9%	-21.2%	97.5%	-23.2%	82.6%	82.9%	72.9%	77.1%
Mater Misericordiae University Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,233			652		822	-20.7%	238	203	356	296
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	3,880			342		812	-57.9%	145	128	178	164
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	91.7%	95%	95%	52.5%	-44.8%	98.8%	-46.9%	60.9%	63.1%	50.0%	55.4%
St. Vincent's University Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	3,679			601		546	10.1%	361	236	307	294
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	3,241			596		522	14.2%	350	236	305	291
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	88.1%	95%	95%	99.2%	4.4%	95.6%	3.7%	97.0%	100.0%	99.3%	99.0%

% of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
RCSI Hospitals Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,118			451		659	-31.6%	408	268	384	67
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,097			450		658	-31.6%	407	265	383	67
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	99.5%	95%	95%	99.8%	5.0%	99.8%	-0.1%	99.8%	98.9%	99.7%	100.0%
Beaumont Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,118			451		659	-31.6%	408	268	384	67
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,097			450		658	-31.6%	407	265	383	67
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	99.5%	95%	95%	99.8%	5.0%	99.8%	-0.1%	99.8%	98.9%	99.7%	100.0%
Saolta University Health Care Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	7,117			1,480		1,146	29.1%	682	479	738	742
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,497			1,149		916	25.4%	567	425	527	622
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	63.2%	95%	95%	77.6%	-18.3%	79.9%	-2.9%	83.1%	88.7%	71.4%	83.8%
Galway University Hospitals												
The number of new patients attending rapid access breast, lung and prostate clinic	M	5,648			1,150		991	16.0%	530	387	561	589
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	3,235			933		835	11.7%	425	344	461	472
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	57.3%	95%	95%	81.1%	-14.6%	84.3%	-3.7%	80.2%	88.9%	82.2%	80.1%
Letterkenny University Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	1,469			330		155	112.9%	152	92	177	153
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	1,262			216		81	166.7%	142	81	66	150
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	85.9%	95%	95%	65.5%	-31.1%	52.3%	25.3%	93.4%	88.0%	37.3%	98.0%

% of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
South/South West Hospital Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	6,281			1,004		1,039	-3.4%	601	368	548	456
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	4,478			948		710	33.5%	565	347	502	446
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	71.3%	95%	95%	94.4%	-0.6%	68.3%	38.2%	94.0%	94.3%	91.6%	97.8%
Cork University Hospital												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,047			666		670	-0.6%	353	247	352	314
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	2,353			645		353	82.7%	327	236	340	305
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	58.1%	95%	95%	96.8%	1.9%	52.7%	83.8%	92.6%	95.5%	96.6%	97.1%
UH Waterford												
The number of new patients attending rapid access breast, lung and prostate clinic	M	2,234			338		369	-8.4%	248	121	196	142
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	2,125			303		357	-15.1%	238	111	162	141
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	95.1%	95%	95%	89.6%	-5.6%	96.7%	-7.3%	96.0%	91.7%	82.7%	99.3%
UL Hospitals Group												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,292			757		780	-2.9%	403	231	419	338
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	3,878			662		717	-7.7%	387	218	343	319
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	90.4%	95%	95%	87.5%	-7.9%	91.9%	-4.9%	96.0%	94.4%	81.9%	94.4%
UH Limerick												
The number of new patients attending rapid access breast, lung and prostate clinic	M	4,292			757		780	-2.9%	403	231	419	338
The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	M	3,878			662		717	-7.7%	387	218	343	319
% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	M	90.4%	95%	95%	87.5%	-7.9%	91.9%	-4.9%	96.0%	94.4%	81.9%	94.4%

Notes

1.Data source NCCP.

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5, NCCP6, NCCP7, NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	25,839	19,600	3,212	4,256	32.5%	4,388	-3.0%	2,431	1,606	2,350	1,906
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	20,090	18,620	3,053	3,557	16.5%	3,735	-4.8%	2,106	1,471	1,934	1,623
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	77.8%	95%	95%	83.6%	-12.0%	85.1%	-1.8%	86.6%	91.6%	82.3%	85.2%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	18,635	22,500	3,688	2,845	-22.9%	3,253	-12.5%	1,767	1,151	1,590	1,255
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	13,497	21,375	3,506	2,212	-36.9%	2,126	4.0%	1,389	961	1,332	880
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	72.4%	95%	95%	77.8%	-18.2%	65.4%	19.0%	78.6%	83.5%	83.8%	70.1%
Dublin Midlands Hospital Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	4,088			671		751	-10.7%	424	274	366	305
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,620			476		561	-15.2%	317	244	298	178
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	64.1%	95%	95%	70.9%	-25.3%	74.7%	-5.0%	74.8%	89.1%	81.4%	58.4%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	1,963			147		383	-61.6%	226	95	73	74
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	1,913			139		363	-61.7%	226	88	69	70
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	97.5%	95%	95%	94.6%	-0.5%	94.8%	-0.2%	100.0%	92.6%	94.5%	94.6%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5, NCCP6, NCCP7, NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
St. James's Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	4,088			671		751	-10.7%	424	274	366	305
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,620			476		561	-15.2%	317	244	298	178
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	64.1%	95%	95%	70.9%	-25.3%	74.7%	-5.0%	74.8%	89.1%	81.4%	58.4%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	1,963			147		383	-61.6%	226	95	73	74
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	1,913			139		363	-61.7%	226	88	69	70
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	97.5%	95%	95%	94.6%	-0.5%	94.8%	-0.2%	100.0%	92.6%	94.5%	94.6%
Ireland East Hospital Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	5,977			930		1,050	-11.4%	412	311	484	446
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	5,207			618		1,026	-39.8%	308	236	306	312
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	87.1%	95%	95%	66.5%	-30.1%	97.7%	-32.0%	74.8%	75.9%	63.2%	70.0%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	5,166			996		810	23.0%	513	369	551	445
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	3,087			968		409	136.7%	396	342	531	437
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	59.8%	95%	95%	97.2%	2.3%	50.5%	92.5%	77.2%	92.7%	96.4%	98.2%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Mater Misericordiae University Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,244			483		654	-26.1%	148	127	267	216
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,893			174		646	-73.1%	55	52	90	84
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	89.2%	95%	95%	36.0%	-62.1%	98.8%	-63.5%	37.2%	40.9%	33.7%	38.9%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,508			473		380	24.5%	247	187	264	209
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,503			469		380	23.4%	247	187	263	206
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	99.8%	95%	95%	99.2%	4.4%	100.0%	-0.8%	100.0%	100.0%	99.6%	98.6%
St. Vincent's University Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	2,733			447		396	12.9%	264	184	217	230
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,314			444		380	16.8%	253	184	216	228
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	84.7%	95%	95%	99.3%	4.6%	96.0%	3.5%	95.8%	100.0%	99.5%	99.1%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,658			523		430	21.6%	266	182	287	236
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	584			499		29	1620.7%	149	155	268	231
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	22.0%	95%	95%	95.4%	0.4%	6.7%	1314.7%	56.0%	85.2%	93.4%	97.9%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5, NCCP6, NCCP7, NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
RCSI Hospitals Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,153			298		493	-39.6%	308	206	298	
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	3,149			298		493	-39.6%	308	204	298	
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	99.9%	95%	95%	100.0%	5.3%	100.0%	0.0%	100.0%	99.0%	100.0%	
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,432			255		462	-44.8%	210	112	255	
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,424			255		460	-44.6%	210	112	255	
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	99.7%	95%	95%	100.0%	5.3%	99.6%	0.4%	100.0%	100.0%	100.0%	
Beaumont Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,153			298		493	-39.6%	308	206	298	
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	3,149			298		493	-39.6%	308	204	298	
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	99.9%	95%	95%	100.0%	5.3%	100.0%	0.0%	100.0%	99.0%	100.0%	
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,432			255		462	-44.8%	210	112	255	
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,424			255		460	-44.6%	210	112	255	
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	99.7%	95%	95%	100.0%	5.3%	99.6%	0.4%	100.0%	100.0%	100.0%	

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5, NCCP6, NCCP7, NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Saolta University Health Care Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	5,334			1,107		807	37.2%	578	386	560	547
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	3,088			980		599	63.6%	485	365	442	538
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	57.9%	95%	95%	88.5%	-6.8%	74.2%	19.3%	83.9%	94.6%	78.9%	98.4%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	3,408			465		843	-44.8%	313	187	249	216
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,060			361		319	13.2%	243	151	211	150
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	60.4%	95%	95%	77.6%	-18.3%	37.8%	105.2%	77.6%	80.7%	84.7%	69.4%
Galway University Hospitals												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,865			777		652	19.2%	426	294	383	394
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	1,826			764		518	47.5%	343	284	376	388
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	47.2%	95%	95%	98.3%	3.5%	79.4%	23.8%	80.5%	96.6%	98.2%	98.5%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,587			344		678	-49.3%	239	145	202	142
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	1,381			339		156	117.3%	226	144	200	139
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	53.4%	95%	95%	98.5%	3.7%	23.0%	328.3%	94.6%	99.3%	99.0%	97.9%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Letterkenny University Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	1,469			330		155	112.9%	152	92	177	153
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	1,262			216		81	166.7%	142	81	66	150
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	85.9%	95%	95%	65.5%	-31.1%	52.3%	25.3%	93.4%	88.0%	37.3%	98.0%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	821			121		165	-26.7%	74	42	47	74
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	679			22		163	-86.5%	17	7	11	11
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	82.7%	95%	95%	18.2%	-80.9%	98.8%	-81.6%	23.0%	16.7%	23.4%	14.9%
South/South West Hospital Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	4,236			705		737	-4.3%	408	267	350	355
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	3,062			690		508	35.8%	389	260	343	347
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	72.3%	95%	95%	97.9%	3.0%	68.9%	42.0%	95.3%	97.4%	98.0%	97.7%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	4,484			772		545	41.7%	346	288	365	407
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,939			436		366	19.1%	236	179	228	208
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	65.5%	95%	95%	56.5%	-40.6%	67.2%	-15.9%	68.2%	62.2%	62.5%	51.1%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Cork University Hospital												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,011			490		531	-7.7%	278	192	244	246
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	1,840			475		302	57.3%	259	185	237	238
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	61.1%	95%	95%	96.9%	2.0%	56.9%	70.4%	93.2%	96.4%	97.1%	96.7%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,268			413		221	86.9%	149	138	168	245
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	723			77		42	83.3%	39	29	31	46
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	31.9%	95%	95%	18.6%	-80.4%	19.0%	-1.9%	26.2%	21.0%	18.5%	18.8%
UH Waterford												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	1,225			215		206	4.4%	130	75	106	109
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	1,222			215		206	4.4%	130	75	106	109
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	99.8%	95%	95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	2,216			359		324	10.8%	197	150	197	162
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	2,216			359		324	10.8%	197	150	197	162
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	100.0%	95%	95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
UL Hospitals Group												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,051			545		550	-0.9%	301	162	292	253
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,964			495		548	-9.7%	299	162	247	248
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	97.1%	95%	95%	90.8%	-4.4%	99.6%	-8.8%	99.3%	100.0%	84.6%	98.0%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	1,182			210		210	0.0%	159	100	97	113
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	1,074			53		209	-74.6%	78	89	38	15
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	90.9%	95%	95%	25.2%	-73.4%	99.5%	-74.6%	49.1%	89.0%	39.2%	13.3%
UH Limerick												
Number of patients triaged as urgent presenting to symptomatic breast clinics	M	3,051			545		550	-0.9%	301	162	292	253
Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office	M	2,964			495		548	-9.7%	299	162	247	248
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	M	97.1%	95%	95%	90.8%	-4.4%	99.6%	-8.8%	99.3%	100.0%	84.6%	98.0%
Number of Non-urgent attendances presenting to Symptomatic Breast clinics	M	1,182			210		210	0.0%	159	100	97	113
Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks)	M	1,074			53		209	-74.6%	78	89	38	15
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	M	90.9%	95%	95%	25.2%	-73.4%	99.5%	-74.6%	49.1%	89.0%	39.2%	13.3%

Notes

1.Data source NCCP.

Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13) Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	4,565	3,700	608	857	41.0%	767	11.7%	420	292	478	379
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	3,835	3,515	576	757	31.4%	687	10.2%	378	250	413	344
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	84.0%	95%	95%	88.3%	-7.0%	89.6%	-1.4%	90.0%	85.6%	86.4%	90.8%
Dublin Midlands Hospital Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	983			184		170	8.2%	87	63	99	85
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	972			181		168	7.7%	87	60	98	83
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	98.9%	95%	95%	98.4%	3.5%	98.8%	-0.5%	100.0%	95.2%	99.0%	97.6%
St. James's Hospital												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	983			184		170	8.2%	87	63	99	85
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	972			181		168	7.7%	87	60	98	83
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	98.9%	95%	95%	98.4%	3.5%	98.8%	-0.5%	100.0%	95.2%	99.0%	97.6%
Ireland East Hospital Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	1,024			173		170	1.8%	95	61	103	70
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	1,014			172		161	6.8%	95	61	102	70
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	99.0%	95%	95%	99.4%	4.7%	94.7%	5.0%	100.0%	100.0%	99.0%	100.0%
Mater Misericordiae University Hospital												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	442			77		73	5.5%	39	34	39	38
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	440			76		71	7.0%	39	34	38	38
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	99.5%	95%	95%	98.7%	3.9%	97.3%	1.5%	100.0%	100.0%	97.4%	100.0%

Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13) Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
St. Vincent's University Hospital												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	582			96		97	-1.0%	56	27	64	32
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	574			96		90	6.7%	56	27	64	32
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	98.6%	95%	95%	100.0%	5.3%	92.8%	7.8%	100.0%	100.0%	100.0%	100.0%
RCSI Hospitals Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	336			60		47	27.7%	40	23	39	21
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	323			59		46	28.3%	39	22	38	21
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	96.1%	95%	95%	98.3%	3.5%	97.9%	0.5%	97.5%	95.7%	97.4%	100.0%
Beaumont Hospital												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	336			60		47	27.7%	40	23	39	21
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	323			59		46	28.3%	39	22	38	21
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	96.1%	95%	95%	98.3%	3.5%	97.9%	0.5%	97.5%	95.7%	97.4%	100.0%
Saolta University Health Care Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	877			200		149	34.2%	72	76	106	94
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	589			137		141	-2.8%	51	54	71	66
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	67.2%	95%	95%	68.5%	-27.9%	94.6%	-27.6%	70.8%	71.1%	67.0%	70.2%
Galway University Hospitals												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	877			200		149	34.2%	72	76	106	94
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	589			137		141	-2.8%	51	54	71	66
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	67.2%	95%	95%	68.5%	-27.9%	94.6%	-27.6%	70.8%	71.1%	67.0%	70.2%

Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13) Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
South/South West Hospital Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	742			150		109	37.6%	75	45	83	67
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	520			133		84	58.3%	63	32	67	66
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	70.1%	95%	95%	88.7%	-6.7%	77.1%	15.1%	84.0%	71.1%	80.7%	98.5%
Cork University Hospital												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	391			73		51	43.1%	30	19	39	34
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	275			68		38	78.9%	28	16	34	34
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	70.3%	95%	95%	93.2%	-1.9%	74.5%	25.0%	93.3%	84.2%	87.2%	100.0%
UH Waterford												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	351			77		58	32.8%	45	26	44	33
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	245			65		46	41.3%	35	16	33	32
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	69.8%	95%	95%	84.4%	-11.1%	79.3%	6.4%	77.8%	61.5%	75.0%	97.0%
UL Hospitals Group												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	603			90		122	-26.2%	51	24	48	42
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	417			75		87	-13.8%	43	21	37	38
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	69.2%	95%	95%	83.3%	-12.3%	71.3%	16.9%	84.3%	87.5%	77.1%	90.5%
UH Limerick												
Number of patients attending the rapid access lung clinic in designated cancer centres	M	603			90		122	-26.2%	51	24	48	42
Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	417			75		87	-13.8%	43	21	37	38
% of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	M	69.2%	95%	95%	83.3%	-12.3%	71.3%	16.9%	84.3%	87.5%	77.1%	90.5%

Notes

1.Data source NCCP.

Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)

Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	4,976	3,100	507	734	44.8%	847	-13.3%	410	259	436	298
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	4,305	2,790	458	536	17.0%	730	-26.6%	394	236	333	203
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	86.5%	90%	90%	73.0%	-18.9%	86.2%	-15.3%	96.1%	91.1%	76.4%	68.1%
Dublin Midlands Hospital Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	589			47		89	-47.2%	57	35	47	
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	567			46		88	-47.7%	53	34	46	
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	96.3%	90%	90%	97.9%	8.7%	98.9%	-1.0%	93.0%	97.1%	97.9%	
St. James's Hospital												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	589			47		89	-47.2%	57	35	47	
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	567			46		88	-47.7%	53	34	46	
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	96.3%	90%	90%	97.9%	8.7%	98.9%	-1.0%	93.0%	97.1%	97.9%	
Ireland East Hospital Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	911			150		148	1.4%	92	67	76	74
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	900			148		147	0.7%	92	67	75	73
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	98.8%	90%	90%	98.7%	9.6%	99.3%	-0.7%	100.0%	100.0%	98.7%	98.6%

Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)

Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Mater Misericordiae University Hospital												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	547			92		95	-3.2%	51	42	50	42
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	547			92		95	-3.2%	51	42	50	42
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	100.0%	90%	90%	100.0%	11.1%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
St. Vincent's University Hospital												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	364			58		53	9.4%	41	25	26	32
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	353			56		52	7.7%	41	25	25	31
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	97.0%	90%	90%	96.6%	7.3%	98.1%	-1.6%	100.0%	100.0%	96.2%	96.9%
RCSI Hospitals Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	629			93		119	-21.8%	60	39	47	46
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	625			93		119	-21.8%	60	39	47	46
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	99.4%	90%	90%	100.0%	11.1%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Beaumont Hospital												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	629			93		119	-21.8%	60	39	47	46
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	625			93		119	-21.8%	60	39	47	46
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	99.4%	90%	90%	100.0%	11.1%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)

Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Saolta University Health Care Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	906			173		190	-8.9%	32	17	72	101
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	820			32		176	-81.8%	31	6	14	18
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	90.5%	90%	90%	18.5%	-79.4%	92.6%	-80.0%	96.9%	35.3%	19.4%	17.8%
Galway University Hospitals												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	906			173		190	-8.9%	32	17	72	101
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	820			32		176	-81.8%	31	6	14	18
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	90.5%	90%	90%	18.5%	-79.4%	92.6%	-80.0%	96.9%	35.3%	19.4%	17.8%
South/South West Hospital Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	1,303			149		193	-22.8%	118	56	115	34
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	896			125		118	5.9%	113	55	92	33
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	68.8%	90%	90%	83.9%	-6.8%	61.1%	37.2%	95.8%	98.2%	80.0%	97.1%
Cork University Hospital												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	645			103		88	17.0%	45	36	69	34
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	238			102		13	684.6%	40	35	69	33
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	36.9%	90%	90%	99.0%	10.0%	14.8%	570.4%	88.9%	97.2%	100.0%	97.1%

Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19) **Reporting Period February 2024**

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
UH Waterford												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	658			46		105	-56.2%	73	20	46	
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	658			23		105	-78.1%	73	20	23	
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	100.0%	90%	90%	50.0%	-44.4%	100.0%	-50.0%	100.0%	100.0%	50.0%	
UL Hospitals Group												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	638			122		108	13.0%	51	45	79	43
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	497			92		82	12.2%	45	35	59	33
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	77.9%	90%	90%	75.4%	-16.2%	75.9%	-0.7%	88.2%	77.8%	74.7%	76.7%
UH Limerick												
Number of patients attending the prostate rapid access clinic in the cancer centres	M	638			122		108	13.0%	51	45	79	43
Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	497			92		82	12.2%	45	35	59	33
% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	M	77.9%	90%	90%	75.4%	-16.2%	75.9%	-0.7%	88.2%	77.8%	74.7%	76.7%

Notes

1. Data source NCCP

Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
National												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	6,338	5,200	854	1,034	21.1%	1,006	2.8%	555	514	550	484
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	3,999	4,680	768	662	-13.8%	630	5.1%	358	324	345	317
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	63.1%	90%	90%	64.0%	-28.9%	62.6%	2.2%	64.5%	63.0%	62.7%	65.5%
Dublin Midlands Hospital Group												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	3,270			510		503	1.4%	291	250	275	235
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	1,573			248		226	9.7%	141	125	132	116
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	48.1%	90%	90%	48.6%	-46.0%	44.9%	8.2%	48.5%	50.0%	48.0%	49.4%
St. Luke's Radiation Oncology Network												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	3,270			510		503	1.4%	291	250	275	235
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	1,573			248		226	9.7%	141	125	132	116
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	48.1%	90%	90%	48.6%	-46.0%	44.9%	8.2%	48.5%	50.0%	48.0%	49.4%
Saolta University Health Care Group												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	929			150		149	0.7%	73	71	87	63
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	694			131		114	14.9%	58	50	72	59
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	74.7%	90%	90%	87.3%	-3.0%	76.5%	14.1%	79.5%	70.4%	82.8%	93.7%

Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)

Reporting Period February 2024

Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Altnagelvin												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	184			11		37	-70.3%	8	17	11	
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	124			8		26	-69.2%	6	11	8	
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	67.4%	90%	90%	72.7%	-19.2%	70.3%	3.5%	75.0%	64.7%	72.7%	
Galway University Hospitals												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	745			139		112	24.1%	65	54	76	63
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	570			123		88	39.8%	52	39	64	59
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	76.5%	90%	90%	88.5%	-1.7%	78.6%	12.6%	80.0%	72.2%	84.2%	93.7%
South/South West Hospital Group												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	1,448			236		244	-3.3%	111	118	121	115
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	1,137			181		181	0.0%	85	96	93	88
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	78.5%	90%	90%	76.7%	-14.8%	74.2%	3.4%	76.6%	81.4%	76.9%	76.5%
Cork University Hospital												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	1,017			194		174	11.5%	88	94	99	95
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	755			142		120	18.3%	65	74	74	68
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	74.2%	90%	90%	73.2%	-18.7%	69.0%	6.1%	73.9%	78.7%	74.7%	71.6%

Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)								Reporting Period February 2024				
Performance Activity / KPI	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
UPMC, Whitfield, Waterford												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	431			42		70	-40.0%	23	24	22	20
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	382			39		61	-36.1%	20	22	19	20
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	88.6%	90%	90%	92.9%	3.2%	87.1%	6.6%	87.0%	91.7%	86.4%	100.0%
UL Hospitals Group												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	691			138		110	25.5%	80	75	67	71
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	595			102		109	-6.4%	74	53	48	54
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	86.1%	90%	90%	73.9%	-17.9%	99.1%	-25.4%	92.5%	70.7%	71.6%	76.1%
Mid Western Radiation Oncology Centre, Limerick												
Number of patients who completed radical radiotherapy treatment (palliative care patients not included)	M	691			138		110	25.5%	80	75	67	71
Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	595			102		109	-6.4%	74	53	48	54
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	M	86.1%	90%	90%	73.9%	-17.9%	99.1%	-25.4%	92.5%	70.7%	71.6%	76.1%

Notes

1.Data source NCCP.

National Ambulance Service

National Ambulance Service		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
NAS3	Total no. of AS1 and AS2 (emergency ambulance) calls	National	M	350,350	407,087	67,848	70,085	3.3%	61,093	14.7%	26,712	30,292	36,560	33,525
		Dublin Fire Brigade NAS	M	32,608			13,230		12,308	7.5%	0	0	6,834	6,396
		North Leinster NAS	M	128,204			23,675		20,175	17.3%	10,891	11,991	12,435	11,240
		South NAS	M	91,973			16,141		13,901	16.1%	7,856	8,960	8,373	7,768
		West NAS	M	97,565			17,039		14,709	15.8%	7,965	9,341	8,918	8,121
NAS6	Number of clinical status 1 PURPLE calls activated	National	M	5,933	7,208	1,202	1,159	-3.6%	1,155	0.3%	462	525	623	536
		Dublin Fire Brigade NAS	M	660			251		282	-11.0%	0	0	135	116
		North Leinster NAS	M	2,231			389		384	1.3%	190	214	205	184
		South NAS	M	1,621			281		265	6.0%	158	165	148	133
		West NAS	M	1,421			238		224	6.3%	114	146	135	103
NAS7	Number of clinical status 1 PURPLE calls arrived at scene (excludes those stood down en route)	National	M	5,708	6,784	1,130	1,121	-0.8%	1,106	1.4%	451	507	602	519
		Dublin Fire Brigade NAS	M	582			232		248	-6.5%	0	0	124	108
		North Leinster NAS	M	2,121			373		372	0.3%	182	199	196	177
		South NAS	M	1,600			278		262	6.1%	157	165	147	131
		West NAS	M	1,405			238		224	6.3%	112	143	135	103
NAS10	Total number of clinical status 1 PURPLE incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	4,141			864		830	4.1%	324	366	456	408
		Dublin Fire Brigade NAS	M	457			191		187	2.1%	0	0	100	91
		North Leinster NAS	M	1,627			300		295	1.7%	138	148	163	137
		South NAS	M	1,126			208		191	8.9%	116	122	107	101
		West NAS	M	931			165		157	5.1%	70	96	86	79
NAS66	% of clinical status 1 PURPLE incidents responded to nationally by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M		72%	72%	77.1%	7.0%					75.7%	78.6%
NAS11	% of clinical status 1 PURPLE incidents responded to by a NAS patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	72.5%	75%	75%	75.7%	0.9%	75.0%	0.9%	71.8%	72.2%	74.5%	77.1%
		North Leinster NAS	M	76.7%	75%	75%	80.4%	7.2%	79.3%	1.4%	75.8%	74.4%	83.2%	77.4%
		South NAS	M	70.4%	75%	75%	74.8%	-0.2%	72.9%	2.6%	73.9%	73.9%	72.8%	77.1%
		West NAS	M	66.3%	75%	75%	69.3%	-7.6%	70.1%	-1.1%	62.5%	67.1%	63.7%	76.7%
NAS67	% of clinical status 1 PURPLE incidents responded to by a Dublin Fire Brigade (DFB) patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M		73%	73%	82.3%	12.8%					80.6%	84.3%
		Dublin Fire Brigade NAS	M		73%	73%	82.3%	12.8%					80.6%	84.3%
NAS12	Number of clinical status 1 RED calls - activated	National	M	152,335	176,483	29,414	29,662	0.8%	26,936	10.1%	11,378	13,737	15,316	14,346
		Dublin Fire Brigade NAS	M	15,067			5,976		5,648	5.8%	0	0	3,008	2,968
		North Leinster NAS	M	55,436			9,712		8,751	11.0%	4,728	5,457	5,055	4,657
		South NAS	M	40,427			6,915		6,162	12.2%	3,320	4,179	3,558	3,357
		West NAS	M	41,405			7,059		6,375	10.7%	3,330	4,101	3,695	3,364
NAS13	Number of clinical status 1 RED calls arrived at scene (excludes those stood down en route)	National	M	140,184	162,180	27,030	28,462	5.3%	24,715	15.2%	10,407	12,708	14,724	13,738
		Dublin Fire Brigade NAS	M	13,631			5,340		5,056	5.6%	0	0	2,688	2,652
		North Leinster NAS	M	49,924			9,437		7,950	18.7%	4,198	4,938	4,924	4,513
		South NAS	M	37,750			6,757		5,739	17.7%	3,102	3,897	3,478	3,279
		West NAS	M	38,879			6,928		5,970	16.0%	3,107	3,873	3,634	3,294
NAS16	Total number of clinical status 1 RED incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	62,005			13,148		11,482	14.5%	4,900	5,222	6,800	6,348
		Dublin Fire Brigade NAS	M	4,802			2,107		1,962	7.4%	0	0	1,058	1,049
		North Leinster NAS	M	23,221			4,619		3,961	16.6%	1,977	2,061	2,464	2,155
		South NAS	M	15,534			3,015		2,559	17.8%	1,419	1,473	1,547	1,468
NAS17	% of clinical status 1 RED incidents responded to by a NAS patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	44.2%	45%	45%	47.8%	6.1%	46.5%	2.8%	47.1%	41.1%	47.7%	47.8%
		North Leinster NAS	M	46.5%	45%	45%	48.9%	8.8%	49.8%	-1.8%	47.1%	41.7%	50.0%	47.8%
		South NAS	M	41.1%	45%	45%	44.6%	-0.8%	44.6%	0.1%	45.7%	37.8%	44.5%	44.8%
		West NAS	M	47.4%	45%	45%	49.2%	9.3%	50.3%	-2.1%	48.4%	43.6%	47.6%	50.9%

National Ambulance Service		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
NAS69	% of clinical status 1 RED incidents responded to by a Dublin Fire Brigade (DFB) patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M		43%	43%	39.5%	-8.2%					39.4%	39.6%
		Dublin Fire Brigade NAS	M		43%	43%	39.5%	-8.2%					39.4%	39.6%
NAS71	% of PURPLE calls which had a resource allocated within 60 seconds of call start	National	M		60%	60%	84.3%	40.5%					84.8%	83.8%
		Dublin Fire Brigade NAS	M		60%	60%	67.7%	12.9%					67.4%	68.1%
		North Leinster NAS	M		60%	60%	84.3%	40.5%					87.3%	81.0%
		South NAS	M		60%	60%	91.8%	53.0%					89.2%	94.7%
		West NAS	M		60%	60%	92.9%	54.8%					93.3%	92.2%
NAS73	% of RED calls which have a resource allocated within 180 seconds of call start	National	M		75%	75%	78.5%	4.7%					78.9%	78.1%
		Dublin Fire Brigade NAS	M		75%	75%	34.9%	-53.5%					34.2%	35.5%
		North Leinster NAS	M		75%	75%	89.5%	19.4%					90.8%	88.1%
		South NAS	M		75%	75%	87.5%	16.7%					87.1%	88.0%
		West NAS	M		75%	75%	91.6%	22.2%					91.3%	92.0%
NAS23	Total AS3 Calls - (EA's)	National	M	5,119			985		625	57.6%	521	465	502	483
		North Leinster NAS	M	1,814			363		226	60.6%	205	180	177	186
		South NAS	M	1,736			362		234	54.7%	157	141	191	171
		West NAS	M	1,569			260		165	57.6%	159	144	134	126
NAS24	No. of intermediate care vehicle (ICV) transfer calls	National	M	29,647	22,275	3,712	5,260	41.7%	5,175	1.6%	1,990	2,276	2,924	2,336
		North Leinster NAS	M	9,682			1,803		1,684	7.1%	585	819	1,068	735
		South NAS	M	8,372			1,346		1,394	-3.4%	582	556	718	628
		West NAS	M	11,593			2,111		2,097	0.7%	823	901	1,138	973
NAS22	Total no. of AS3 calls (inter-hospital transfers)	National	M	34,766	25,811	4,302	6,245	45.2%	5,800	7.7%	2,511	2,741	3,426	2,819
		North Leinster NAS	M	11,496			2,166		1,910	13.4%	790	999	1,245	921
		South NAS	M	10,108			1,708		1,628	4.9%	739	697	909	799
		West NAS	M	13,162			2,371		2,262	4.8%	982	1,045	1,272	1,099
NAS25	% of all transfers provided through the intermediate care service	National	M	85.3%	90%	90%	84.2%	-6.4%	89.2%	-5.6%	79.3%	83.0%	85.3%	82.9%
		North Leinster NAS	M	84.2%	90%	90%	83.2%	-7.5%	88.2%	-5.6%	74.1%	82.0%	85.8%	79.8%
		South NAS	M	82.8%	90%	90%	78.8%	-12.4%	85.6%	-8.0%	78.8%	79.8%	79.0%	78.6%
		West NAS	M	88.1%	90%	90%	89.0%	-1.1%	92.7%	-4.0%	83.8%	86.2%	89.5%	88.5%
NAS76	% of ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital	National	M		75%	75%	42.2%	-43.7%					40.7%	44.0%
NAS77	% of DFB ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital	National	M		75%	75%								
NAS38	National Emergency Operations Centre (NEOC) Tallaght and Ballyshannon - % medical priority dispatch system (MPDS) protocol compliance	National	M	93.9%	94%	94%	93.2%	-0.8%	94.3%	-1.1%	93.3%	97.2%	92.9%	93.5%
NAS61	HEMS Athlone - Hours (Department of Defence)	National	M	316	480	80	32	-59.8%	30	7.7%	17	22	13	20
NAS62	HEMS National - Calls (Department of Transport, Tourism and Sport)	National	M	96	260	44	23	-47.7%	16	43.8%	11	5	12	11
NAS65	HEMS South West - Tasking	National	M	432	600	100	63	-37.0%	42	50.0%	28	37	29	34

Non Acute Services

Primary Care		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Community Intervention Teams															
PC122	Community Intervention Teams (No. of referrals by referral category)	National	M	95,962	81,372	13,562	17,748	30.9%	14,654	21.1%	8,700	8,117	8,968	8,780	
		CHO 1	M	11,462	6,264	1,044	2,018	93.3%	1,346	49.9%	1,104	1,031	1,020	998	
		CHO 2	M	15,925	12,816	2,136	3,567	67.0%	2,422	47.3%	1,572	1,347	1,844	1,723	
		CHO 3	M	10,825	8,904	1,484	2,059	38.7%	1,679	22.6%	947	962	1,033	1,026	
		CHO 4	M	14,685	13,872	2,312	2,585	11.8%	2,268	14.0%	1,263	1,171	1,317	1,268	
		CHO 5	M	15,079	14,280	2,380	2,622	10.2%	2,549	2.9%	1,317	1,180	1,325	1,297	
		CHO 6	M	2,094	2,256	376	319	-15.2%	302	5.6%	166	166	163	156	
		CHO 7	M	12,710	10,584	1,764	2,261	28.2%	1,915	18.1%	1,130	1,195	1,127	1,134	
		CHO 8	M	6,059	5,532	922	1,017	10.3%	926	9.8%	520	525	503	514	
		CHO 9	M	7,123	6,864	1,144	1,300	13.6%	1,247	4.3%	681	540	636	664	
GP OOH															
PC11	No. of contacts with GP Out of Hours Service	National	M	1,120,938	1,217,015	204,684	196,793	-3.9%	193,974	1.5%	90,940	122,772	98,682	98,111	
		DML	M	207,586	222,544	37,528	38,139	1.6%	35,564	7.2%	17,248	23,347	18,867	19,272	
		DNE	M	195,314	211,614	36,998	36,066	-2.5%	35,062	2.9%	15,850	21,327	17,865	18,201	
		SOUTH	M	464,581	509,090	85,096	79,550	-6.5%	80,644	-1.4%	37,886	48,959	40,255	39,295	
		WEST	M	253,457	273,767	45,062	43,038	-4.5%	42,704	0.8%	19,956	29,139	21,695	21,343	
Physiotherapy															
PC15B	% of new physiotherapy patients seen for assessment within 12 weeks	National	M	72.8%	81%	81%	70.8%	-12.6%	72.2%	-2.0%	71.9%	76.0%	70.0%	71.6%	
		CHO 1	M	74.9%	81%	81%	66.8%	-17.5%	78.0%	-14.3%	65.5%	71.3%	67.3%	66.3%	
		CHO 2	M	76.1%	81%	81%	74.3%	-8.3%	73.1%	1.6%	76.2%	81.2%	73.9%	74.7%	
		CHO 3	M	81.6%	81%	81%	80.7%	-0.4%	80.4%	0.3%	77.8%	81.8%	78.0%	83.9%	
		CHO 4	M	79.7%	81%	81%	76.0%	-6.2%	79.1%	-3.9%	77.2%	80.2%	73.7%	78.5%	
		CHO 5	M	73.6%	81%	81%	73.6%	-9.2%	74.0%	-0.5%	75.7%	78.4%	72.0%	76.0%	
		CHO 6	M	73.3%	81%	81%	66.5%	-17.9%	74.3%	-10.5%	69.6%	80.2%	67.5%	65.5%	
		CHO 7	M	62.0%	81%	81%	64.8%	-20.1%	60.9%	6.3%	69.0%	71.7%	64.3%	65.3%	
		CHO 8	M	74.7%	81%	81%	76.4%	-5.7%	72.9%	4.7%	75.7%	82.0%	77.1%	75.5%	
		CHO 9	M	47.3%	81%	81%	47.0%	-41.9%	45.2%	4.1%	52.8%	49.0%	44.4%	50.1%	
PC100G	% of physiotherapy patients on waiting list for assessment ≤ 52 weeks	National	M	83.3%	94%	94%	81.4%	-13.4%	79.5%	2.4%	82.4%	83.3%	79.6%	81.4%	
		CHO 1	M	91.6%	94%	94%	93.4%	-0.7%	93.5%	-0.1%	89.2%	91.6%	91.8%	93.4%	
		CHO 2	M	75.4%	94%	94%	73.8%	-21.5%	75.8%	-2.7%	73.1%	75.4%	74.3%	73.8%	
		CHO 3	M	89.3%	94%	94%	87.5%	-6.9%	81.2%	7.8%	88.5%	89.3%	89.2%	87.5%	
		CHO 4	M	88.7%	94%	94%	83.9%	-10.7%	89.8%	-6.6%	88.9%	88.7%	84.4%	83.9%	
		CHO 5	M	70.0%	94%	94%	70.4%	-25.1%	55.9%	25.9%	69.8%	70.0%	62.9%	70.4%	
		CHO 6	M	98.8%	94%	94%	98.0%	4.3%	96.3%	1.8%	99.3%	98.8%	97.6%	98.0%	
		CHO 7	M	91.0%	94%	94%	89.8%	-4.5%	92.9%	-3.3%	93.1%	91.0%	89.7%	89.8%	
		CHO 8	M	76.0%	94%	94%	71.0%	-24.5%	75.1%	-5.5%	74.7%	76.0%	72.8%	71.0%	
		CHO 9	M	82.2%	94%	94%	82.0%	-12.8%	85.9%	-4.5%	81.6%	82.2%	81.8%	82.0%	
PC125	No of physiotherapy patients seen	National	M	522,059	587,604	97,934	84,929	-13.3%	87,037	-2.4%	46,274	33,338	44,195	40,734	

Primary Care		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Occupational Therapy															
PC20B	% of new occupational therapy service users seen for assessment within 12 weeks	National	M	63.9%	71%	71%	62.8%	-11.5%	63.4%	-0.9%	61.3%	65.6%	61.2%	64.6%	
		CHO 1	M	87.9%	71%	71%	86.4%	21.7%	85.2%	1.4%	86.2%	92.0%	89.4%	83.5%	
		CHO 2	M	54.8%	71%	71%	51.9%	-26.9%	59.5%	-12.8%	50.0%	58.2%	49.4%	54.6%	
		CHO 3	M	69.0%	71%	71%	68.3%	-3.8%	67.6%	1.1%	67.3%	71.7%	64.3%	73.4%	
		CHO 4	M	55.8%	71%	71%	58.1%	-18.2%	52.3%	11.1%	54.5%	55.3%	57.4%	58.8%	
		CHO 5	M	50.7%	71%	71%	50.9%	-28.3%	51.6%	-1.2%	51.3%	61.0%	45.4%	56.7%	
		CHO 6	M	62.5%	71%	71%	61.8%	-12.9%	63.4%	-2.5%	52.9%	64.5%	62.4%	61.2%	
		CHO 7	M	64.5%	71%	71%	70.3%	-1.0%	63.6%	10.4%	67.3%	64.6%	69.1%	71.4%	
		CHO 8	M	71.1%	71%	71%	69.3%	-2.4%	71.0%	-2.4%	68.6%	77.5%	69.0%	69.6%	
		CHO 9	M	61.8%	71%	71%	53.8%	-24.3%	59.1%	-9.0%	59.5%	57.0%	52.2%	55.7%	
PC101G	% of occupational therapy service users on waiting list for assessment ≤ to 52 weeks	National	M	71.4%	95%	95%	70.4%	-25.9%	74.0%	-4.9%	71.1%	71.4%	70.6%	70.4%	
		CHO 1	M	68.6%	95%	95%	68.5%	-27.9%	80.7%	-15.1%	69.2%	68.6%	70.4%	68.5%	
		CHO 2	M	66.2%	95%	95%	63.3%	-33.4%	71.0%	-10.9%	67.0%	66.2%	63.0%	63.3%	
		CHO 3	M	88.7%	95%	95%	88.9%	-6.4%	92.6%	-4.0%	89.6%	88.7%	90.4%	88.9%	
		CHO 4	M	85.5%	95%	95%	86.0%	-9.5%	80.8%	6.4%	82.9%	85.5%	86.3%	86.0%	
		CHO 5	M	75.5%	95%	95%	72.9%	-23.3%	65.3%	11.6%	73.2%	75.5%	72.1%	72.9%	
		CHO 6	M	97.0%	95%	95%	96.9%	2.0%	99.2%	-2.3%	97.3%	97.0%	96.8%	96.9%	
		CHO 7	M	68.0%	95%	95%	63.6%	-33.1%	72.5%	-12.3%	67.7%	68.0%	67.2%	63.6%	
		CHO 8	M	66.2%	95%	95%	66.6%	-29.9%	73.3%	-9.1%	65.6%	66.2%	66.0%	66.6%	
		CHO 9	M	57.8%	95%	95%	58.1%	-38.8%	64.7%	-10.1%	59.1%	57.8%	56.5%	58.1%	
PC124	No of occupational therapy service users seen	National	M	350,886	389,256	64,876	63,609	-2.0%	59,242	7.4%	31,966	24,140	32,407	31,202	
Speech & Language Therapy															
PC116B	% of speech and language therapy patients on waiting list for assessment ≤ to 52 weeks	National	M	83.8%	100%	100%	82.8%	-17.2%	89.1%	-7.0%	85.3%	83.8%	85.0%	82.8%	
		CHO 1	M	71.8%	100%	100%	65.1%	-34.9%	87.5%	-25.7%	74.0%	71.8%	75.1%	65.1%	
		CHO 2	M	98.0%	100%	100%	99.5%	-0.5%	96.0%	3.6%	99.6%	98.0%	98.6%	99.5%	
		CHO 3	M	91.0%	100%	100%	90.3%	-9.7%	97.3%	-7.2%	92.1%	91.0%	89.8%	90.3%	
		CHO 4	M	100.0%	100%	100%	99.9%	-0.1%	100.0%	-0.1%	100.0%	100.0%	100.0%	99.9%	
		CHO 5	M	81.9%	100%	100%	83.3%	-16.7%	81.8%	1.9%	83.7%	81.9%	86.0%	83.3%	
		CHO 6	M	97.9%	100%	100%	99.7%	-0.3%	93.2%	6.9%	94.9%	97.9%	99.6%	99.7%	
		CHO 7	M	81.3%	100%	100%	78.5%	-21.5%	75.9%	3.4%	81.9%	81.3%	79.2%	78.5%	
		CHO 8	M	83.3%	100%	100%	83.4%	-16.6%	91.6%	-9.0%	85.6%	83.3%	86.8%	83.4%	
		CHO 9	M	75.0%	100%	100%	71.9%	-28.1%	95.2%	-24.5%	77.4%	75.0%	73.5%	71.9%	
PC117B	% of speech and language therapy patients on waiting list for treatment ≤ to 52 weeks	National	M	77.5%	100%	100%	74.7%	-25.3%	78.6%	-5.0%	77.7%	77.5%	76.4%	74.7%	
		CHO 1	M	97.0%	100%	100%	86.5%	-13.5%	100.0%	-13.5%	96.4%	97.0%	99.1%	86.5%	
		CHO 2	M	91.2%	100%	100%	91.5%	-8.5%	92.5%	-1.0%	86.8%	91.2%	92.0%	91.5%	
		CHO 3	M	82.9%	100%	100%	80.2%	-19.8%	87.2%	-8.0%	84.1%	82.9%	80.7%	80.2%	
		CHO 4	M	86.5%	100%	100%	83.6%	-16.4%	81.4%	2.7%	85.9%	86.5%	87.2%	83.6%	
		CHO 5	M	56.8%	100%	100%	59.6%	-40.4%	54.5%	9.3%	59.3%	56.8%	56.7%	59.6%	
		CHO 6	M	89.7%	100%	100%	95.4%	-4.6%	96.7%	-1.4%	89.0%	89.7%	93.4%	95.4%	
		CHO 7	M	88.0%	100%	100%	86.9%	-13.1%	79.3%	9.6%	84.8%	88.0%	88.4%	86.9%	
		CHO 8	M	56.8%	100%	100%	58.5%	-41.5%	92.8%	-36.9%	60.5%	56.8%	60.5%	58.5%	
		CHO 9	M	73.5%	100%	100%	67.5%	-32.5%	77.3%	-12.6%	74.1%	73.5%	68.9%	67.5%	
PC126	No of speech and language therapy patients seen	National	M	187,158	282,312	47,052	29,787	-36.7%	35,044	-15.0%	15,835	11,443	14,499	15,288	

Primary Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Podiatry														
PC104M	% of podiatry clients (patients) on waiting list for treatment ≤ to 12 weeks	National	M	17.7%	33%	33%	16.3%	-50.7%	16.7%	-2.7%	17.7%	17.7%	15.5%	16.3%
		CHO 1	M	10.8%	33%	33%	7.9%	-76.1%	29.5%	-73.3%	10.9%	10.8%	9.6%	7.9%
		CHO 2	M	20.7%	33%	33%	20.9%	-36.6%	20.1%	4.0%	21.6%	20.7%	19.5%	20.9%
		CHO 3	M	21.0%	33%	33%	22.2%	-32.7%	9.4%	137.3%	21.1%	21.0%	19.6%	22.2%
		CHO 4	M	15.2%	33%	33%	7.4%	-77.4%	33.5%	-77.8%	18.0%	15.2%	15.2%	7.4%
		CHO 5	M	5.3%	33%	33%	7.3%	-77.8%	18.7%	-60.9%	4.8%	5.3%	6.7%	7.3%
		CHO 6	M	100.0%	33%	33%	100.0%	203.0%	87.9%	13.8%	77.8%	100.0%	100.0%	100.0%
		CHO 8	M	14.8%	33%	33%	10.1%	-69.5%	10.4%	-2.9%	15.0%	14.8%	7.7%	10.1%
		CHO 9	M	26.3%	33%	33%	25.5%	-22.9%	16.4%	55.4%	18.5%	26.3%	27.2%	25.5%
PC104G	% of podiatry patients on waiting list for treatment ≤ to 52 weeks	National	M	64.4%	77%	77%	58.9%	-23.5%	55.4%	6.3%	62.9%	64.4%	61.0%	58.9%
		CHO 1	M	32.4%	77%	77%	41.6%	-46.0%	68.3%	-39.1%	32.6%	32.4%	41.3%	41.6%
		CHO 2	M	77.6%	77%	77%	78.9%	2.5%	75.7%	4.2%	78.1%	77.6%	79.3%	78.9%
		CHO 3	M	79.8%	77%	77%	74.9%	-2.7%	45.0%	66.6%	82.3%	79.8%	80.1%	74.9%
		CHO 4	M	66.8%	77%	77%	26.9%	-65.0%	77.2%	-65.1%	70.3%	66.8%	52.1%	26.9%
		CHO 5	M	31.2%	77%	77%	35.8%	-53.5%	48.7%	-26.5%	31.0%	31.2%	37.7%	35.8%
		CHO 6	M	100.0%	77%	77%	100.0%	29.9%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
		CHO 8	M	36.2%	77%	77%	31.3%	-59.3%	35.2%	-11.1%	33.5%	36.2%	31.7%	31.3%
		CHO 9	M	55.7%	77%	77%	57.2%	-25.7%	42.2%	35.7%	51.7%	55.7%	57.3%	57.2%
PC127	No of podiatry patients seen	National	M	64,860	85,866	14,312	9,565	-33.2%	11,329	-15.6%	5,346	4,132	5,224	4,341
Ophthalmology														
PC107M	% of Ophthalmology patients on waiting list for treatment ≤ to 12 weeks	National	M	21.1%	20%	20%	21.5%	7.6%	18.8%	14.4%	23.4%	21.1%	21.1%	21.5%
		CHO 1	M	18.2%	20%	20%	17.7%	-11.6%	15.7%	12.5%	20.9%	18.2%	19.6%	17.7%
		CHO 2	M	31.5%	20%	20%	40.2%	100.9%	12.9%	211.8%	31.4%	31.5%	32.6%	40.2%
		CHO 3	M	12.2%	20%	20%	15.0%	-25.1%	18.8%	-20.4%	12.7%	12.2%	15.3%	15.0%
		CHO 4	M	13.6%	20%	20%	12.6%	-37.0%	11.7%	7.3%	11.7%	13.6%	12.3%	12.6%
		CHO 5	M	19.9%	20%	20%	19.8%	-0.9%	19.6%	1.3%	20.7%	19.9%	18.7%	19.8%
		CHO 6	M	79.2%	20%	20%			53.2%		79.4%	79.2%		
		CHO 7	M	45.4%	20%	20%	51.1%	155.3%	86.6%	-41.1%	64.4%	45.4%	46.6%	51.1%
		CHO 8	M	33.1%	20%	20%	33.2%	66.0%	25.4%	30.8%	36.3%	33.1%	27.3%	33.2%
		CHO 9	M	100.0%	20%	20%	100.0%	400.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
PC107G	% of Ophthalmology patients on waiting list for treatment ≤ to 52 weeks	National	M	55.3%	64%	64%	56.7%	-11.4%	53.1%	6.8%	55.2%	55.3%	56.0%	56.7%
		CHO 1	M	53.9%	64%	64%	54.7%	-14.6%	58.7%	-6.9%	53.7%	53.9%	55.3%	54.7%
		CHO 2	M	66.3%	64%	64%	79.0%	23.4%	35.6%	122.2%	62.6%	66.3%	69.1%	79.0%
		CHO 3	M	41.8%	64%	64%	52.1%	-18.5%	65.6%	-20.6%	45.4%	41.8%	55.1%	52.1%
		CHO 4	M	38.9%	64%	64%	38.7%	-39.5%	39.3%	-1.5%	33.4%	38.9%	35.3%	38.7%
		CHO 5	M	53.8%	64%	64%	53.8%	-16.0%	57.2%	-6.0%	56.1%	53.8%	50.5%	53.8%
		CHO 6	M	100.0%	64%	64%			99.0%		100.0%	100.0%		
		CHO 7	M	100.0%	64%	64%	99.8%	55.9%	99.9%	-0.1%	100.0%	100.0%	99.8%	99.8%
		CHO 8	M	95.8%	64%	64%	87.7%	37.0%	72.4%	21.1%	95.5%	95.8%	88.3%	87.7%
		CHO 9	M	100.0%	64%	64%	100.0%	56.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
PC128	No. Of Ophthalmology patients seen	National	M	100,872	79,836	13,306	18,261	37.2%	15,477	18.0%	10,113	7,297	9,311	8,950

Primary Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Audiology														
PC108M	% of audiology patients on waiting list for treatment ≤ 12 weeks	National	M	23.5%	30%	30%	24.0%	-20.0%	25.5%	-5.7%	25.1%	23.5%	24.1%	24.0%
		CHO 1	M	29.8%	30%	30%	31.1%	3.7%	33.3%	-6.7%	32.8%	29.8%	31.6%	31.1%
		CHO 2	M	20.9%	30%	30%	19.8%	-33.9%	22.1%	-10.1%	23.4%	20.9%	20.3%	19.8%
		CHO 3	M	23.9%	30%	30%	22.8%	-24.1%	20.4%	11.5%	28.9%	23.9%	23.7%	22.8%
		CHO 4	M	22.0%	30%	30%	25.5%	-15.0%	24.6%	3.5%	22.6%	22.0%	25.2%	25.5%
		CHO 5	M	32.1%	30%	30%	32.6%	8.6%	20.4%	59.6%	34.5%	32.1%	30.7%	32.6%
		CHO 6	M	16.9%	30%	30%	20.3%	-32.2%	23.0%	-11.7%	15.8%	16.9%	21.1%	20.3%
		CHO 7	M	18.1%	30%	30%	19.1%	-36.5%	26.4%	-27.7%	16.3%	18.1%	20.0%	19.1%
		CHO 8	M	20.6%	30%	30%	22.1%	-26.4%	25.6%	-13.7%	21.1%	20.6%	19.4%	22.1%
		CHO 9	M	28.3%	30%	30%	22.6%	-24.7%	46.3%	-51.2%	32.2%	28.3%	24.7%	22.6%
PC108G	% of audiology patients on waiting list for treatment ≤ 52 weeks	National	M	76.2%	75%	75%	75.9%	1.3%	77.6%	-2.1%	76.5%	76.2%	77.0%	75.9%
		CHO 1	M	91.1%	75%	75%	89.8%	19.7%	92.6%	-3.0%	92.5%	91.1%	91.1%	89.8%
		CHO 2	M	72.9%	75%	75%	73.3%	-2.3%	78.4%	-6.5%	75.8%	72.9%	73.8%	73.3%
		CHO 3	M	68.5%	75%	75%	69.1%	-7.8%	61.2%	12.9%	68.8%	68.5%	69.3%	69.1%
		CHO 4	M	74.0%	75%	75%	76.6%	2.2%	78.7%	-2.7%	70.4%	74.0%	77.3%	76.6%
		CHO 5	M	83.1%	75%	75%	83.3%	11.0%	64.7%	28.7%	83.4%	83.1%	84.1%	83.3%
		CHO 6	M	62.8%	75%	75%	61.9%	-17.5%	81.9%	-24.4%	64.1%	62.8%	64.0%	61.9%
		CHO 7	M	63.5%	75%	75%	61.4%	-18.2%	80.6%	-23.9%	65.0%	63.5%	64.0%	61.4%
		CHO 8	M	83.2%	75%	75%	80.6%	7.5%	77.1%	4.6%	84.7%	83.2%	82.8%	80.6%
		CHO 9	M	93.8%	75%	75%	91.1%	21.5%	97.3%	-6.4%	95.8%	93.8%	91.7%	91.1%
PC129	No of Audiology patients seen	National	M	56,322	54,216	9,036	9,644	6.7%	8,790	9.7%	5,265	3,919	5,183	4,461
Dietetics														
PC109M	% of dietetic patients on waiting list for treatment ≤ 12 weeks	National	M	26.6%	40%	40%	27.6%	-31.1%	23.2%	18.6%	27.2%	26.6%	27.1%	27.6%
		CHO 1	M	29.6%	40%	40%	32.9%	-17.7%	38.3%	-14.1%	31.3%	29.6%	29.1%	32.9%
		CHO 2	M	26.9%	40%	40%	25.2%	-37.1%	21.2%	18.6%	31.3%	26.9%	27.4%	25.2%
		CHO 3	M	27.5%	40%	40%	31.3%	-21.6%	11.7%	168.3%	30.4%	27.5%	29.1%	31.3%
		CHO 4	M	26.1%	40%	40%	23.9%	-40.2%	32.8%	-27.0%	26.1%	26.1%	24.0%	23.9%
		CHO 5	M	25.6%	40%	40%	26.5%	-33.7%	19.5%	35.9%	27.4%	25.6%	33.3%	26.5%
		CHO 6	M	36.4%	40%	40%	35.7%	-10.8%	36.6%	-2.5%	36.7%	36.4%	35.9%	35.7%
		CHO 7	M	20.7%	40%	40%	27.7%	-30.7%	17.3%	60.3%	23.5%	20.7%	24.5%	27.7%
		CHO 8	M	19.8%	40%	40%	18.7%	-53.3%	11.4%	63.8%	15.5%	19.8%	17.9%	18.7%
		CHO 9	M	49.8%	40%	40%	50.0%	25.0%	36.5%	37.0%	49.8%	49.8%	49.5%	50.0%
PC109G	% of dietetic patients on waiting list for treatment ≤ 52 weeks	National	M	71.1%	80%	80%	70.8%	-11.5%	63.5%	11.4%	70.2%	71.1%	70.8%	70.8%
		CHO 1	M	82.5%	80%	80%	81.6%	1.9%	92.5%	-11.9%	86.0%	82.5%	80.1%	81.6%
		CHO 2	M	57.4%	80%	80%	63.1%	-21.1%	58.7%	7.6%	58.5%	57.4%	60.6%	63.1%
		CHO 3	M	73.9%	80%	80%	77.6%	-3.0%	46.4%	67.4%	71.7%	73.9%	76.4%	77.6%
		CHO 4	M	75.6%	80%	80%	67.8%	-15.2%	80.4%	-15.7%	71.9%	75.6%	70.3%	67.8%
		CHO 5	M	74.9%	80%	80%	71.7%	-10.4%	50.5%	42.0%	75.4%	74.9%	75.9%	71.7%
		CHO 6	M	88.2%	80%	80%	87.1%	8.9%	71.2%	22.4%	83.2%	88.2%	89.1%	87.1%
		CHO 7	M	60.3%	80%	80%	70.0%	-12.5%	53.0%	32.0%	63.7%	60.3%	69.6%	70.0%
		CHO 8	M	53.1%	80%	80%	54.1%	-32.3%	50.6%	7.1%	50.8%	53.1%	53.0%	54.1%
		CHO 9	M	91.4%	80%	80%	89.3%	11.6%	78.0%	14.5%	89.6%	91.4%	86.2%	89.3%
PC130	No. of Dietetics patients seen	National	M	71,191	68,640	11,440	13,253	15.8%	12,287	7.9%	6,288	4,846	6,116	7,137

Primary Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Psychology														
PC103M	% of psychology patients on waiting list for treatment ≤ to 12 weeks	National	M	15.6%	36%	36%	16.0%	-55.6%	17.7%	-9.7%	15.9%	15.6%	15.4%	16.0%
		CHO 1	M	10.3%	36%	36%	15.1%	-58.1%	14.2%	6.2%	9.5%	10.3%	12.8%	15.1%
		CHO 2	M	11.3%	36%	36%	9.9%	-72.5%	13.3%	-25.4%	12.1%	11.3%	10.2%	9.9%
		CHO 3	M	28.5%	36%	36%	26.2%	-27.3%	43.6%	-40.1%	28.1%	28.5%	27.4%	26.2%
		CHO 4	M	9.8%	36%	36%	11.6%	-67.7%	12.6%	-7.4%	10.7%	9.8%	11.0%	11.6%
		CHO 5	M	21.4%	36%	36%	18.8%	-47.8%	24.2%	-22.3%	23.2%	21.4%	15.7%	18.8%
		CHO 6	M	27.6%	36%	36%	25.8%	-28.2%	27.1%	-4.6%	27.5%	27.6%	27.0%	25.8%
		CHO 7	M	9.2%	36%	36%	8.5%	-76.3%	8.7%	-2.2%	8.7%	9.2%	9.3%	8.5%
		CHO 8	M	21.3%	36%	36%	24.0%	-33.3%	32.4%	-25.9%	22.1%	21.3%	21.9%	24.0%
		CHO 9	M	20.8%	36%	36%	19.9%	-44.6%	19.6%	1.9%	21.3%	20.8%	20.1%	19.9%
PC103G	% of psychology patients on the waiting list for treatment ≤ to 52 weeks	National	M	59.8%	81%	81%	59.4%	-26.7%	64.0%	-7.3%	59.3%	59.8%	59.1%	59.4%
		CHO 1	M	51.2%	81%	81%	52.0%	-35.8%	64.8%	-19.7%	50.0%	51.2%	52.9%	52.0%
		CHO 2	M	52.3%	81%	81%	49.5%	-38.9%	54.4%	-9.0%	52.3%	52.3%	48.2%	49.5%
		CHO 3	M	90.5%	81%	81%	90.1%	11.2%	96.2%	-6.4%	90.3%	90.5%	91.2%	90.1%
		CHO 4	M	42.7%	81%	81%	42.9%	-47.1%	49.7%	-13.7%	42.4%	42.7%	43.6%	42.9%
		CHO 5	M	86.9%	81%	81%	83.4%	2.9%	86.0%	-3.1%	88.0%	86.9%	81.5%	83.4%
		CHO 6	M	80.5%	81%	81%	80.3%	-0.9%	87.8%	-8.6%	82.9%	80.5%	82.4%	80.3%
		CHO 7	M	41.8%	81%	81%	42.1%	-48.0%	46.5%	-9.4%	40.6%	41.8%	42.9%	42.1%
		CHO 8	M	82.9%	81%	81%	83.4%	2.9%	94.1%	-11.4%	84.3%	82.9%	83.7%	83.4%
		CHO 9	M	65.5%	81%	81%	64.5%	-20.4%	65.0%	-0.8%	65.4%	65.5%	65.8%	64.5%
PC131	No of Psychology patients seen	National	M	41,479	49,757	8,300	7,646	-7.9%	6,910	10.7%	3,809	2,936	3,496	4,150
Nursing														
PC110A	% of new patients accepted onto the Nursing caseload and seen within 12 weeks	National	M-1M	96.1%	100%	100%	96.3%	-3.7%	97.5%	-1.3%	96.6%	96.1%	96.3%	
		CHO 1	M-1M	96.5%	100%	100%	96.8%	-3.2%	92.1%	5.1%	96.6%	96.5%	96.8%	
		CHO 2	M-1M	98.9%	100%	100%	97.1%	-2.9%	98.4%	-1.3%	99.8%	98.9%	97.1%	
		CHO 3	M-1M	96.3%	100%	100%	96.4%	-3.6%	107.0%	-9.9%	96.2%	96.3%	96.4%	
		CHO 4	M-1M	96.4%	100%	100%	93.6%	-6.4%	94.3%	-0.8%	95.3%	96.4%	93.6%	
		CHO 5	M-1M	97.1%	100%	100%	97.1%	-2.9%	96.4%	0.7%	98.7%	97.1%	97.1%	
		CHO 6	M-1M	88.6%	100%	100%	95.1%	-4.9%	93.8%	1.4%	91.0%	88.6%	95.1%	
		CHO 7	M-1M	93.3%	100%	100%	95.0%	-5.0%	98.1%	-3.2%	95.7%	93.3%	95.0%	
		CHO 8	M-1M	98.7%	100%	100%	99.1%	-0.9%	100.3%	-1.2%	98.3%	98.7%	99.1%	
		CHO 9	M-1M	97.0%	100%	100%	97.7%	-2.3%	98.2%	-0.5%	96.4%	97.0%	97.7%	
PC132	No of Nursing patients seen	National	M-1M	411,678	474,366	39,530	33,067	-16.3%	36,284	-8.9%	36,284	31,304	33,067	
Therapies No of patients seen														
PC149	No. of Therapies / Community Healthcare Network Services patients seen	National	M	1,394,827	1,597,487	266,256	236,694	-11.1%	236,116	0.2%	124,896	92,051	120,431	116,263

Primary Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Child Health														
PC153	% of children reaching 12 months within the reporting period who have had their 9-11 month PHN child health and development assessment on time or before reaching 12 months of age	National	M-1M	88.4%	95%	95%	88.3%	-7.1%	87.0%	1.5%	90.3%	88.0%	88.3%	
		CHO 1	M-1M	84.2%	95%	95%	86.7%	-8.7%	83.4%	3.9%	83.8%	98.8%	86.7%	
		CHO 2	M-1M	85.7%	95%	95%	97.2%	2.4%	80.0%	21.5%	96.3%	96.8%	97.2%	
		CHO 3	M-1M	88.5%	95%	95%	90.6%	-4.6%	88.7%	2.1%	94.4%	86.6%	90.6%	
		CHO 4	M-1M	91.0%	95%	95%	90.3%	-5.0%	94.6%	-4.5%	88.1%	85.0%	90.3%	
		CHO 5	M-1M	85.4%	95%	95%	78.5%	-17.4%	81.5%	-3.7%	88.5%	78.6%	78.5%	
		CHO 6	M-1M	85.5%	95%	95%	87.8%	-7.6%	65.5%	34.0%	97.9%	95.2%	87.8%	
		CHO 7	M-1M	83.3%	95%	95%	84.5%	-11.0%	95.8%	-11.8%	82.1%	77.5%	84.5%	
		CHO 8	M-1M	95.6%	95%	95%	95.1%	0.1%	96.7%	-1.7%	95.7%	93.9%	95.1%	
		CHO 9	M-1M	90.6%	95%	95%	87.4%	-8.0%	81.2%	7.6%	90.2%	93.1%	87.4%	
Oral Health														
PC32	No. of new Oral Health patients in target groups attending for scheduled assessment	National	M	104,488	98,016	16,336	19,348	18.4%	18,197	6.3%			10,112	9,236
		CHO 1	M	12,138	13,992	2,332	2,346	0.6%	2,566	-8.6%			1,331	1,015
		CHO 2	M	9,531	6,576	1,096	1,423	29.8%	1,622	-12.3%			617	806
		CHO 3	M	5,060	5,904	984	1,242	26.2%	973	27.6%			667	575
		CHO 4	M	16,806	15,096	2,516	2,972	18.1%	2,945	0.9%			1,714	1,258
		CHO 5	M	11,626	12,648	2,108	1,978	-6.2%	2,081	-4.9%			1,020	958
		CHO 6	M	5,900	6,036	1,006	1,044	3.8%	816	27.9%			498	546
		CHO 7	M	16,670	14,832	2,472	2,785	12.7%	2,842	-2.0%			1,481	1,304
		CHO 8	M	8,016	8,568	1,428	2,196	53.8%	1,519	44.6%			1,103	1,093
		CHO 9	M	18,741	14,364	2,394	3,362	40.4%	2,833	18.7%			1,681	1,681
Paediatric Home Care Packages														
PC147	No. of Paediatric Homecare Packages	National	M	349	651	565	356	-37.0%	311	14.5%	339	349	351	356
Virus Reference Laboratory														
PC148	National Virus Reference Laboratory - No. of tests	National	M	992,887	981,363	158,564	173,234	9.3%	158,564	9.3%	102,426	70,997	92,041	81,193

Note: Virus Reference Laboratory
This activity does not include COVID 19 Testing undertaken in February 2024

Social Inclusion		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Opioid Substitution														
SI1	Total no. of clients in receipt of opioid agonist treatment (outside prisons)	National	M-1M	10,483	10,800	10,784	10,512	-2.5%	10,689	-1.7%	10,449	10,483	10,512	
		CHO 1	M-1M	133	113	113	135	19.5%	114	18.4%	132	133	135	
		CHO 2	M-1M	264	252	252	268	6.3%	250	7.2%	260	264	268	
		CHO 3	M-1M	442	411	410	445	8.5%	411	8.3%	439	442	445	
		CHO 4	M-1M	793	805	804	796	-1.0%	805	-1.1%	783	793	796	
		CHO 5	M-1M	626	642	641	627	-2.2%	640	-2.0%	616	626	627	
		CHO 6	M-1M	1,061	1,016	1,015	1,064	4.8%	1,011	5.2%	1,061	1,061	1,064	
		CHO 7	M-1M	3,573	3,692	3,686	3,585	-2.7%	3,637	-1.4%	3,571	3,573	3,585	
		CHO 8	M-1M	842	890	889	842	-5.3%	882	-4.5%	846	842	842	
		CHO 9	M-1M	2,749	2,979	2,974	2,750	-7.5%	2,939	-6.4%	2,741	2,749	2,750	
SI13	Average waiting time from referral to assessment for opioid agonist treatment (days)	National	M-1M		4	4			6.3					
		CHO 1	M-1M		4	4			14.7					
		CHO 2	M-1M		4	4			15.5					
		CHO 3	M-1M		4	4			0.0					
		CHO 4	M-1M		4	4			11.3					
		CHO 5	M-1M		4	4			5.7					
		CHO 6	M-1M		4	4			0.8					
		CHO 7	M-1M		4	4			0.2					
		CHO 8	M-1M		4	4			5.1					
		CHO 9	M-1M		4	4			3.7					
SI14	Average waiting time from opioid agonist assessment to exit from waiting list or treatment commenced (days)	National	M-1M		28	28			23.0					
		CHO 1	M-1M		28	28			23.3					
		CHO 2	M-1M		28	28			5.5					
		CHO 3	M-1M		28	28			0.0					
		CHO 4	M-1M		28	28			26.7					
		CHO 5	M-1M		28	28			6.3					
		CHO 6	M-1M		28	28			1.8					
		CHO 7	M-1M		28	28			31.5					
		CHO 8	M-1M		28	28			107.3					
		CHO 9	M-1M		28	28			4.8					

Palliative Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Inpatient Pall Care Service														
PAC1A	Access to specialist inpatient bed within seven days during the reporting year	National	M	96.9%	98%	98%	97.8%	-0.2%	97.8%	0.1%	94.4%	97.1%	96.6%	99.2%
		CHO 1	M	98.8%	98%	98%	100.0%	2.0%	97.1%	3.0%	96.4%	100.0%	100.0%	100.0%
		CHO 2	M	96.6%	98%	98%	98.2%	0.2%	90.3%	8.7%	95.8%	100.0%	98.3%	98.1%
		CHO 3	M	99.8%	98%	98%	100.0%	2.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
		CHO 4	M	97.9%	98%	98%	98.7%	0.7%	100.0%	-1.3%	95.6%	100.0%	97.5%	100.0%
		CHO 5	M	100.0%	98%	98%	100.0%	2.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
		CHO 6	M	95.9%	98%	98%	92.1%	-6.1%	100.0%	-7.9%	88.6%	96.7%	88.9%	94.4%
		CHO 7	M	93.5%	98%	98%	98.4%	0.4%	97.2%	1.2%	96.3%	91.5%	97.1%	100.0%
		CHO 9	M	94.0%	98%	98%	93.6%	-4.5%	98.2%	-4.7%	84.6%	86.7%	87.7%	100.0%
PAC33	No. accessing specialist inpatient bed within seven days (during the reporting year)	National	M	4,420	4,128	683	813	19.0%	700	16.1%	355	369	426	387
		CHO 1	M	405	338	55	81	47.3%	67	20.9%	27	34	53	28
		CHO 2	M	540	488	80	110	37.5%	84	31.0%	46	46	57	53
		CHO 3	M	572	518	86	102	18.6%	102	0.0%	48	57	52	50
		CHO 4	M	930	928	154	152	-1.3%	144	5.6%	65	86	78	74
		CHO 5	M	409	308	51	85	66.7%	51	66.7%	34	35	46	39
		CHO 6	M	394	432	72	58	-19.4%	39	48.7%	39	29	24	34
		CHO 7	M	559	588	98	123	25.5%	106	16.0%	52	43	66	57
		CHO 9	M	611	528	87	102	17.2%	107	-4.7%	44	39	50	52
Community Pall Care Service														
PAC36	% of patients triaged within one working day of referral (Community)	National	M	94.5%	96%	96%	83.6%	-12.9%	93.8%	-10.8%	93.5%	94.7%	79.7%	87.7%
		CHO 1	M	93.0%	96%	96%	78.9%	-17.8%	93.5%	-15.7%	96.9%	85.8%	64.1%	98.0%
		CHO 2	M	98.4%	96%	96%	96.1%	0.1%	98.6%	-2.6%	98.0%	97.4%	95.9%	96.2%
		CHO 3	M	97.2%	96%	96%	88.6%	-7.7%	99.5%	-11.0%	99.0%	93.2%	91.8%	85.5%
		CHO 4	M	98.9%	96%	96%	54.6%	-43.2%	100.3%	-45.6%	99.5%	100.0%	54.1%	55.0%
		CHO 5	M	83.9%	96%	96%	84.4%	-12.1%	92.5%	-8.8%	78.7%	90.7%	80.0%	89.2%
		CHO 6	M	98.3%	96%	96%	96.6%	0.6%	100.0%	-3.4%	100.0%	93.5%	97.7%	95.4%
		CHO 7	M	96.9%	96%	96%	82.4%	-14.2%	81.1%	1.5%	100.0%	100.0%	64.6%	100.0%
		CHO 8	M	87.3%	96%	96%	88.3%	-8.0%	85.4%	3.4%	80.0%	91.3%	86.1%	90.6%
		CHO 9	M	97.3%	96%	96%	97.0%	1.0%	93.7%	3.5%	93.4%	98.4%	96.0%	98.0%
PAC58	% of all Category 1 triaged patients who received specialist palliative care within 2 days in the community	National	M	88.5%	90%	90%	87.8%	-2.5%	88.9%	-1.3%			89.6%	86.0%
		CHO 1	M	90.3%	90%	90%	88.6%	-1.5%	95.8%	-7.5%			87.2%	90.2%
		CHO 2	M	78.2%	90%	90%	79.0%	-12.2%	80.0%	-1.3%			80.4%	77.8%
		CHO 3	M	100.0%	90%	90%	100.0%	11.1%	100.0%	0.0%			100.0%	100.0%
		CHO 4	M	89.9%	90%	90%	92.1%	2.3%	90.0%	2.3%			90.5%	94.1%
		CHO 5	M	85.3%	90%	90%	89.2%	-0.9%	83.9%	6.4%			87.5%	92.0%
		CHO 6	M	97.3%	90%	90%	100.0%	11.1%	100.0%	0.0%			100.0%	100.0%
		CHO 7	M	98.7%	90%	90%	94.3%	4.8%	100.0%	-5.7%			100.0%	89.5%
		CHO 8	M	83.8%	90%	90%	81.3%	-9.7%	82.0%	-0.9%			96.6%	68.6%
		CHO 9	M	98.0%	90%	90%	87.5%	-2.8%	100.0%	-12.5%			87.5%	87.5%

Palliative Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
PAC59	% of all Category 2 triaged patients who received specialist palliative care within 7 days in the community	National	M	86.7%	90%	90%	88.5%	-1.7%	86.5%	2.3%			87.8%	89.2%
		CHO 1	M	89.9%	90%	90%	92.4%	2.7%	88.9%	4.0%			96.7%	88.9%
		CHO 2	M	94.7%	90%	90%	99.0%	10.0%	94.3%	5.0%			100.0%	98.1%
		CHO 3	M	88.3%	90%	90%	78.0%	-13.4%	96.6%	-19.2%			89.3%	67.7%
		CHO 4	M	85.0%	90%	90%	89.7%	-0.4%	84.9%	5.6%			84.3%	94.7%
		CHO 5	M	78.5%	90%	90%	76.9%	-14.5%	83.8%	-8.2%			76.5%	77.6%
		CHO 6	M	90.5%	90%	90%	92.9%	3.2%	82.2%	12.9%			91.7%	94.4%
		CHO 7	M	92.2%	90%	90%	95.6%	6.2%	90.9%	5.1%			95.7%	95.5%
		CHO 8	M	78.6%	90%	90%	84.1%	-6.5%	73.1%	15.1%			81.3%	88.2%
		CHO 9	M	99.1%	90%	90%	100.0%	11.1%	100.0%	0.0%			100.0%	100.0%
PAC60	% of all Category 3 triaged patients who received specialist palliative care within 14 days in the community	National	M	85.0%	80%	80%	83.7%	4.7%	85.7%	-2.3%			78.5%	89.0%
		CHO 1	M	88.8%	80%	80%	81.3%	1.6%	92.3%	-12.0%			66.7%	90.0%
		CHO 2	M	99.0%	80%	80%	100.0%	25.0%	100.0%	0.0%			100.0%	100.0%
		CHO 3	M	74.0%	80%	80%	59.7%	-25.3%	76.7%	-22.1%			64.1%	54.5%
		CHO 4	M	54.1%	80%	80%	64.8%	-19.1%	37.3%	73.5%			56.1%	75.0%
		CHO 5	M	72.2%	80%	80%	78.1%	-2.3%	81.8%	-4.5%			60.0%	94.1%
		CHO 6	M	98.6%	80%	80%	95.0%	18.7%	100.0%	-5.0%			91.4%	100.0%
		CHO 7	M	97.0%	80%	80%	94.6%	18.2%	96.1%	-1.5%			93.8%	95.2%
		CHO 8	M	85.7%	80%	80%	85.2%	6.5%	77.8%	9.5%			72.4%	100.0%
		CHO 9	M	100.0%	80%	80%	99.3%	24.1%	100.0%	-0.7%			98.4%	100.0%
PAC14	No. of patients who received specialist palliative care treatment in their normal place of residence in the month	National	M	3,905	3,612	3,612	4,237	17.3%	3,628	16.8%	3,980	3,905	4,345	4,237
		CHO 1	M	388	360	360	394	9.4%	338	16.6%	425	388	361	394
		CHO 2	M	470	468	468	462	-1.3%	451	2.4%	480	470	489	462
		CHO 3	M	414	432	432	425	-1.6%	401	6.0%	436	414	444	425
		CHO 4	M	707	660	660	820	24.2%	699	17.3%	657	707	881	820
		CHO 5	M	456	372	372	641	72.3%	420	52.6%	498	456	583	641
		CHO 6	M	279	264	264	294	11.4%	234	25.6%	304	279	323	294
		CHO 7	M	424	348	348	424	21.8%	380	11.6%	429	424	459	424
		CHO 8	M	428	372	372	433	16.4%	379	14.2%	404	428	448	433
		CHO 9	M	339	336	336	344	2.4%	326	5.5%	347	339	357	344

Palliative Care		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Childrens Palliative Care														
PAC37	No. of children in the care of the Clinical Nurse Co-ordinators for Children with Life Limiting Conditions (children's outreach nurse)	National	M	326	320	320	331	3.4%	283	17.0%	309	326	321	331
		CHO 1	M	43	41	41	43	4.9%	44	-2.3%	43	43	43	43
		CHO 2	M	30	35	35	27	-22.9%	24	12.5%	27	30	26	27
		CHO 3	M	26	40	40	30	-25.0%	24	25.0%	26	26	27	30
		CHO 4	M	54	46	46	23	-50.0%	44	-47.7%	55	54	51	58
		CHO 5	M	29	33	33	31	-6.1%	28	10.7%	28	29	29	31
		CHO 6	M	20	18	18	19	5.6%	17	11.8%	20	20	20	19
		CHO 7	M	37	40	40	35	-12.5%	40	-12.5%	37	37	39	35
		CHO 8	M	53	33	33	53	60.6%	28	89.3%	40	53	52	53
		CHO 9	M	34	34	34	35	2.9%	34	2.9%	33	34	34	35
PAC39	No. of children in the care of the acute specialist paediatric palliative care team (during the reporting month)	National	M	72	65	65	44	-32.3%	78	-43.6%	71	72	48	44
		CHI at Crumlin	M	39	48	48	44	-8.3%	58	-24.1%	45	39	48	44
		CHI at Temple Street	M	33	17	17			20		26	33		
LauraLynn														
PAC53	No. of children/Family units who received therapeutic support from Laura Lynn Children's Hospice (during the reporting month)	National	M	168	140	140	154	10.0%	114	35.1%	178	168	132	154
PAC54	No. of admissions to Laura Lynn Children's Hospice (during the reporting month)	National	M	607	500	83	99	19.3%	83	19.3%	56	47	53	46

Mental Health		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Community Adult														
MH1	% of accepted referrals / re-referrals offered first appointment within 12 weeks by General Adult Community Mental Health Team	National	M	86.6%	≥90%	≥90%	84.1%	-6.5%	86.9%	-3.2%	87.0%	87.0%	84.9%	83.2%
		CHO 1	M	95.6%	≥90%	≥90%	92.7%	3.0%	95.5%	-2.9%	95.4%	96.8%	94.2%	90.3%
		CHO 2	M	98.8%	≥90%	≥90%	96.3%	6.9%	99.0%	-2.7%	98.9%	99.5%	94.8%	98.8%
		CHO 3	M	84.6%	≥90%	≥90%	86.4%	-4.0%	83.5%	3.5%	86.9%	83.9%	83.6%	89.5%
		CHO 4	M	92.0%	≥90%	≥90%	90.0%	0.0%	90.5%	-0.6%	92.4%	92.5%	91.2%	88.5%
		CHO 5	M	92.1%	≥90%	≥90%	93.8%	4.2%	92.3%	1.6%	92.6%	91.9%	94.6%	93.4%
		CHO 6	M	83.7%	≥90%	≥90%	84.4%	-6.2%	82.8%	2.0%	81.1%	83.1%	84.7%	84.1%
		CHO 7	M	81.9%	≥90%	≥90%	82.1%	-8.8%	81.6%	0.6%	80.2%	84.1%	82.7%	81.4%
		CHO 8	M	84.0%	≥90%	≥90%	67.7%	-24.8%	85.1%	-20.5%	82.3%	79.2%	67.7%	67.6%
		CHO 9	M	65.5%	≥90%	≥90%	64.6%	-28.2%	66.9%	-3.3%	67.3%	70.6%	68.9%	60.2%
MH2	% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by General Adult Community Mental Health Team	National	M	68.7%	≥75%	≥75%	65.9%	-12.2%	69.5%	-5.3%	69.4%	69.7%	67.1%	64.4%
		CHO 1	M	84.4%	≥75%	≥75%	80.8%	7.8%	82.6%	-2.2%	83.0%	85.4%	84.5%	74.7%
		CHO 2	M	87.4%	≥75%	≥75%	82.5%	10.0%	91.3%	-9.6%	83.0%	86.5%	76.9%	92.5%
		CHO 3	M	63.6%	≥75%	≥75%	62.3%	-16.9%	61.2%	1.9%	69.4%	66.7%	57.5%	67.6%
		CHO 4	M	68.7%	≥75%	≥75%	67.7%	-9.7%	66.8%	1.4%	67.1%	70.3%	68.2%	67.2%
		CHO 5	M	71.1%	≥75%	≥75%	68.2%	-9.0%	69.4%	-1.7%	77.0%	72.5%	78.0%	62.8%
		CHO 6	M	64.2%	≥75%	≥75%	65.2%	-13.0%	65.9%	-1.1%	66.8%	68.8%	67.8%	62.6%
		CHO 7	M	68.1%	≥75%	≥75%	65.5%	-12.7%	71.0%	-7.7%	63.7%	71.3%	66.5%	64.4%
		CHO 8	M	62.4%	≥75%	≥75%	54.6%	-27.1%	66.4%	-17.8%	61.3%	56.0%	53.8%	55.7%
		CHO 9	M	48.7%	≥75%	≥75%	47.3%	-36.9%	48.5%	-2.4%	53.4%	50.8%	50.7%	43.8%
MH24	% of new (including re-referred) General Adult Community Mental Health Team cases offered appointment and DNA in the current month	National	M	22.5%	≤22%	≤22%	23.0%	4.7%	21.9%	5.4%	21.7%	21.6%	22.6%	23.5%
		CHO 1	M	12.4%	≤22%	≤22%	13.2%	-40.2%	14.2%	-7.4%	13.2%	12.3%	10.7%	17.3%
		CHO 2	M	11.7%	≤22%	≤22%	14.0%	-36.6%	7.7%	82.3%	16.7%	13.0%	18.2%	6.4%
		CHO 3	M	27.5%	≤22%	≤22%	30.5%	38.7%	29.3%	4.0%	23.9%	23.7%	34.5%	26.2%
		CHO 4	M	26.1%	≤22%	≤22%	25.8%	17.1%	27.1%	-4.8%	26.5%	24.4%	26.6%	24.7%
		CHO 5	M	24.7%	≤22%	≤22%	27.7%	26.0%	27.1%	2.2%	19.3%	24.4%	19.0%	32.6%
		CHO 6	M	23.2%	≤22%	≤22%	22.2%	1.1%	22.4%	-0.9%	16.8%	16.2%	19.9%	24.7%
		CHO 7	M	17.3%	≤22%	≤22%	19.1%	-13.3%	14.3%	33.3%	21.8%	16.3%	18.0%	20.2%
		CHO 8	M	27.5%	≤22%	≤22%	25.2%	14.6%	23.5%	7.2%	26.3%	30.4%	26.9%	23.3%
		CHO 9	M	30.3%	≤22%	≤22%	27.5%	25.0%	30.7%	-10.5%	26.8%	31.3%	27.6%	27.4%
MH22	No. of new (including re-referred) General Adult Community Mental Health Team cases seen in the current month	National	M	27,054	31,164	5,207	4,149	-20.3%	4,383	-5.3%	2,311	1,755	2,234	1,915
		CHO 1	M	3,727	3,250	543	548	0.9%	568	-3.5%	342	271	352	196
		CHO 2	M	3,320	3,294	551	413	-25.0%	627	-34.1%	290	187	251	162
		CHO 3	M	2,133	2,883	482	369	-23.4%	335	10.1%	204	142	180	189
		CHO 4	M	4,571	4,323	722	778	7.8%	752	3.5%	416	323	424	354
		CHO 5	M	2,332	2,901	484	339	-30.0%	360	-5.8%	197	121	136	203
		CHO 6	M	1,948	3,006	502	360	-28.3%	280	28.6%	163	129	189	171
		CHO 7	M	2,863	3,841	640	420	-34.4%	461	-8.9%	194	216	223	197
		CHO 8	M	3,023	4,050	676	516	-23.7%	540	-4.4%	221	144	272	244
		CHO 9	M	3,137	3,616	607	406	-33.1%	460	-11.7%	284	222	207	199

Mental Health		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Psychiatry of Later Life															
MH3	% of accepted referrals / re-referrals offered first appointment within 12 weeks by Psychiatry of Later Life Community Mental Health Teams	National	M	91.9%	≥98%	≥98%	90.4%	-7.8%	90.8%	-0.5%	91.1%	92.8%	89.5%	91.3%	
		CHO 1	M	96.4%	≥98%	≥98%	97.9%	-0.1%	98.8%	-0.9%	97.1%	96.4%	95.2%	100.0%	
		CHO 2	M	100.0%	≥98%	≥98%	100.0%	2.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 3	M	97.2%	≥98%	≥98%	94.7%	-3.4%	95.0%	-0.3%	95.0%	94.9%	89.9%	100.0%	
		CHO 4	M	75.6%	≥98%	≥98%	80.0%	-18.4%	76.8%	4.1%	69.4%	75.0%	73.2%	93.1%	
		CHO 5	M	97.9%	≥98%	≥98%	97.7%	-0.3%	96.4%	1.3%	95.8%	100.0%	96.8%	98.5%	
		CHO 6	M	97.7%	≥98%	≥98%	98.6%	0.6%	94.5%	4.3%	98.0%	98.4%	100.0%	97.1%	
		CHO 7	M	67.0%	≥98%	≥98%	73.7%	-24.8%	56.6%	30.3%	80.6%	81.6%	72.9%	74.5%	
		CHO 8	M	88.3%	≥98%	≥98%	81.3%	-17.1%	91.2%	-10.8%	98.7%	93.2%	86.2%	75.3%	
		CHO 9	M	80.3%	≥98%	≥98%	81.5%	-16.9%	77.0%	5.8%	69.9%	82.4%	82.7%	80.0%	
MH4	% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Teams	National	M	89.4%	≥95%	≥95%	88.5%	-6.9%	88.3%	0.2%	89.1%	89.3%	87.1%	89.9%	
		CHO 1	M	96.0%	≥95%	≥95%	97.9%	3.1%	98.8%	-0.9%	97.1%	92.7%	95.2%	100.0%	
		CHO 2	M	97.4%	≥95%	≥95%	99.0%	4.3%	95.9%	3.2%	100.0%	98.9%	98.2%	100.0%	
		CHO 3	M	94.8%	≥95%	≥95%	93.1%	-2.0%	94.0%	-0.9%	88.1%	92.4%	88.9%	97.8%	
		CHO 4	M	69.1%	≥95%	≥95%	75.3%	-20.7%	72.0%	4.6%	65.3%	72.5%	66.1%	93.1%	
		CHO 5	M	96.7%	≥95%	≥95%	96.9%	2.0%	95.9%	1.0%	94.9%	92.8%	96.8%	97.0%	
		CHO 6	M	95.2%	≥95%	≥95%	97.1%	2.2%	90.6%	7.2%	98.0%	91.8%	100.0%	94.3%	
		CHO 7	M	65.5%	≥95%	≥95%	72.7%	-23.4%	55.3%	31.6%	80.6%	81.6%	72.9%	72.5%	
		CHO 8	M	86.3%	≥95%	≥95%	78.4%	-17.5%	87.6%	-10.6%	96.1%	93.2%	81.9%	74.0%	
		CHO 9	M	75.0%	≥95%	≥95%	77.8%	-18.1%	72.3%	7.6%	67.1%	75.0%	77.3%	78.3%	
MH32	% of new (including re-referred) Psychiatry of Later Life Team cases offered appointment and DNA in the current month	National	M	2.9%	≤3%	≤3%	2.7%	-11.4%	3.0%	-10.3%	2.2%	4.1%	3.1%	2.1%	
		CHO 1	M	0.7%	≤3%	≤3%	0.0%	-100.0%	0.0%		0.0%	3.6%	0.0%	0.0%	
		CHO 2	M	2.6%	≤3%	≤3%	1.0%	-68.3%	4.1%	-76.5%	0.0%	1.1%	1.8%	0.0%	
		CHO 3	M	2.4%	≤3%	≤3%	1.6%	-47.1%	1.0%	57.9%	6.9%	2.5%	1.0%	2.2%	
		CHO 4	M	6.8%	≤3%	≤3%	10.6%	252.9%	4.9%	117.1%	4.2%	5.0%	16.1%	0.0%	
		CHO 5	M	1.3%	≤3%	≤3%	0.8%	-74.2%	0.5%	51.9%	0.8%	7.2%	0.0%	1.5%	
		CHO 6	M	2.9%	≤3%	≤3%	1.4%	-51.7%	6.3%	-77.0%	0.0%	6.6%	0.0%	2.9%	
		CHO 7	M	3.9%	≤3%	≤3%	2.0%	-32.7%	5.3%	-61.6%	0.0%	2.6%	0.0%	3.9%	
		CHO 8	M	2.5%	≤3%	≤3%	4.7%	55.9%	3.5%	32.6%	2.6%	0.0%	4.3%	5.2%	
		CHO 9	M	6.4%	≤3%	≤3%	3.7%	23.5%	4.7%	-21.7%	4.1%	8.8%	5.3%	1.7%	
MH30	No. of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases seen in the current month	National	M	7,740	9,882	1,648	1,172	-28.9%	1,342	-12.7%	728	536	618	554	
		CHO 1	M	866	1,138	190	48	-74.7%	163	-70.6%	70	53	21	27	
		CHO 2	M	1,175	1,283	214	208	-2.8%	213	-2.3%	96	89	112	96	
		CHO 3	M	1,015	1,141	190	186	-2.1%	197	-5.6%	94	77	98	88	
		CHO 4	M	507	557	93	76	-18.3%	78	-2.6%	69	38	47	29	
		CHO 5	M	1,236	1,195	200	128	-36.0%	195	-34.4%	117	64	63	65	
		CHO 6	M	899	854	142	136	-4.2%	119	14.3%	101	57	68	68	
		CHO 7	M	423	860	144	97	-32.6%	72	34.7%	36	37	48	49	
		CHO 8	M	874	1,873	312	163	-47.8%	164	-0.6%	75	59	90	73	
		CHO 9	M	745	981	163	130	-20.2%	141	-7.8%	70	62	71	59	

Mental Health		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
CAMHS															
MH5	Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total no. of admissions of children to mental health acute inpatient units.	National	M	94.2%	>85%	>85%	97.4%	14.6%	93.9%	3.7%	95.2%	95.2%	96.0%	100.0%	
MH57	% of bed days used in HSE Child and Adolescent Acute Inpatient Units as a total of bed days used by children in mental health acute inpatient units	National	M	99.3%	>95%	>95%	99.9%	5.2%	99.5%	0.4%	99.9%	99.9%	99.8%	100.0%	
		CHO 1	M	99.5%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	98.9%	100.0%	100.0%	100.0%	
		CHO 2	M	100.0%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 3	M	100.0%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 4	M	99.5%	>95%	>95%	100.0%	5.3%	98.7%	1.3%	100.0%	100.0%	100.0%	100.0%	
		CHO 5	M	93.4%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	100.0%	99.0%	100.0%	100.0%	
		CHO 6	M	99.4%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 7	M	100.0%	>95%	>95%	100.0%	5.3%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 8	M	100.0%	>95%	>95%	99.3%	4.5%	100.0%	-0.7%	100.0%	100.0%	98.2%	100.0%	
		CHO 9	M	99.6%	>95%	>95%	100.0%	5.3%	98.2%	1.9%	100.0%	100.0%	100.0%	100.0%	
MH6	% of accepted referrals / re-referrals offered first appointment within 12 weeks by Child and Adolescent Community Mental Health Teams	National	M	59.1%	≥80%	≥80%	60.2%	-24.7%	65.9%	-8.7%	62.4%	63.8%	61.6%	58.9%	
		CHO 1	M	55.7%	≥80%	≥80%	75.9%	-5.1%	68.5%	10.9%	72.7%	70.3%	79.5%	72.7%	
		CHO 2	M	77.6%	≥80%	≥80%	78.2%	-2.2%	82.1%	-4.8%	90.8%	82.5%	77.8%	78.6%	
		CHO 3	M	78.7%	≥80%	≥80%	64.7%	-19.1%	72.4%	-10.6%	85.3%	82.8%	61.1%	73.0%	
		CHO 4	M	46.5%	≥80%	≥80%	48.4%	-39.4%	58.0%	-16.4%	38.8%	52.1%	56.5%	42.9%	
		CHO 5	M	41.5%	≥80%	≥80%	44.0%	-45.0%	47.2%	-6.7%	39.4%	33.7%	48.0%	40.1%	
		CHO 6	M	57.5%	≥80%	≥80%	64.8%	-18.9%	65.2%	-0.5%	57.1%	75.0%	62.2%	67.4%	
		CHO 7	M	68.0%	≥80%	≥80%	66.5%	-16.9%	72.9%	-8.8%	68.9%	68.1%	67.6%	65.4%	
		CHO 8	M	64.0%	≥80%	≥80%	59.9%	-25.1%	72.8%	-17.7%	74.1%	74.4%	62.3%	57.5%	
		CHO 9	M	56.9%	≥80%	≥80%	55.2%	-31.0%	74.1%	-25.5%	67.6%	65.2%	53.6%	56.4%	
MH7	% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Child and Adolescent Community Mental Health Teams	National	M	55.7%	≥78%	≥78%	57.2%	-26.6%	62.7%	-8.7%	58.7%	61.6%	58.3%	56.2%	
		CHO 1	M	53.4%	≥78%	≥78%	74.7%	-4.2%	66.9%	11.6%	69.1%	64.9%	78.2%	71.6%	
		CHO 2	M	72.9%	≥78%	≥78%	74.7%	-4.3%	80.4%	-7.1%	84.4%	80.0%	71.7%	77.0%	
		CHO 3	M	77.2%	≥78%	≥78%	64.3%	-17.5%	71.0%	-9.4%	85.3%	82.8%	61.1%	71.6%	
		CHO 4	M	45.1%	≥78%	≥78%	45.8%	-41.3%	58.0%	-21.0%	38.2%	50.7%	54.3%	39.8%	
		CHO 5	M	39.2%	≥78%	≥78%	41.4%	-47.0%	45.6%	-9.4%	36.9%	33.7%	44.6%	38.2%	
		CHO 6	M	54.2%	≥78%	≥78%	60.5%	-22.4%	61.8%	-2.0%	52.9%	72.7%	56.7%	64.3%	
		CHO 7	M	64.2%	≥78%	≥78%	63.2%	-19.0%	69.0%	-8.4%	66.4%	68.1%	64.8%	61.5%	
		CHO 8	M	57.6%	≥78%	≥78%	55.7%	-28.6%	65.1%	-14.4%	67.0%	68.4%	57.8%	53.6%	
		CHO 9	M	53.0%	≥78%	≥78%	50.9%	-34.7%	67.4%	-24.5%	62.0%	63.0%	49.3%	52.1%	

Mental Health		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
MH48	% of new (including re-referred) child/adolescent referrals offered appointment and DNA in the current month	National	M	6.2%	≤10%	≤10%	5.7%	-42.8%	4.8%	19.6%	6.3%	4.5%	6.1%	5.3%
		CHO 1	M	8.0%	≤10%	≤10%	1.2%	-88.0%	4.6%	-73.9%	5.5%	9.5%	1.3%	1.1%
		CHO 2	M	6.0%	≤10%	≤10%	6.2%	-37.8%	1.8%	248.4%	6.4%	2.5%	10.1%	3.2%
		CHO 3	M	1.7%	≤10%	≤10%	0.8%	-91.7%	1.4%	-42.1%	0.0%	0.0%	0.0%	2.7%
		CHO 4	M	6.1%	≤10%	≤10%	9.3%	-6.7%	2.8%	228.5%	3.5%	4.1%	7.6%	10.5%
		CHO 5	M	2.9%	≤10%	≤10%	3.2%	-68.4%	2.0%	57.1%	3.4%	0.0%	3.9%	2.4%
		CHO 6	M	6.0%	≤10%	≤10%	5.5%	-45.3%	4.5%	21.7%	7.9%	4.5%	7.9%	3.1%
		CHO 7	M	6.3%	≤10%	≤10%	6.2%	-37.8%	6.4%	-2.9%	4.2%	5.8%	6.7%	5.8%
		CHO 8	M	11.3%	≤10%	≤10%	9.8%	-2.3%	11.5%	-14.8%	13.5%	11.3%	10.4%	9.2%
		CHO 9	M	8.6%	≤10%	≤10%	10.4%	4.3%	6.7%	56.4%	9.3%	6.5%	11.6%	9.6%
MH72	% of accepted referrals / re-referrals offered first appointment and seen within 12 months by Child and Adolescent Community Mental Health Teams excluding DNAs	National	M	91.0%	≥95%	≥95%	88.9%	-6.4%	93.3%	-4.7%	89.0%	91.2%	89.0%	88.8%
		CHO 1	M	93.3%	≥95%	≥95%	100.0%	5.3%	97.6%	2.5%	96.2%	98.5%	100.0%	100.0%
		CHO 2	M	98.5%	≥95%	≥95%	94.8%	-0.2%	97.6%	-2.9%	99.0%	99.1%	94.4%	95.1%
		CHO 3	M	93.9%	≥95%	≥95%	82.8%	-12.8%	87.3%	-5.1%	93.3%	98.4%	78.4%	93.1%
		CHO 4	M	71.3%	≥95%	≥95%	70.1%	-26.2%	80.1%	-12.5%	64.6%	65.7%	77.6%	64.7%
		CHO 5	M	84.2%	≥95%	≥95%	77.1%	-18.8%	92.9%	-17.0%	75.5%	78.2%	78.6%	75.7%
		CHO 6	M	94.5%	≥95%	≥95%	100.0%	5.3%	97.1%	3.0%	99.2%	100.0%	100.0%	100.0%
		CHO 7	M	96.7%	≥95%	≥95%	99.5%	4.7%	96.3%	3.3%	100.0%	100.0%	100.0%	99.0%
		CHO 8	M	95.5%	≥95%	≥95%	91.0%	-4.2%	96.7%	-5.9%	94.4%	97.5%	92.0%	89.9%
		CHO 9	M	98.2%	≥95%	≥95%	100.0%	5.3%	97.6%	2.4%	100.0%	100.0%	100.0%	100.0%
MH73	% of urgent referrals to Child and Adolescent Mental Health Teams responded to within three working days	National	M	92.8%	≥90%	≥90%	94.3%	4.8%	91.9%	2.6%	88.2%	93.3%	90.5%	98.1%
		CHO 1	M	99.7%	≥90%	≥90%	98.1%	9.0%	100.0%	-1.9%	100.0%	94.1%	96.6%	100.0%
		CHO 2	M	100.0%	≥90%	≥90%	100.0%	11.1%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
		CHO 3	M	100.0%	≥90%	≥90%	100.0%	11.1%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
		CHO 4	M	86.1%	≥90%	≥90%	93.3%	3.7%	68.1%	37.1%	92.3%	100.0%	87.5%	100.0%
		CHO 5	M	76.4%	≥90%	≥90%	79.8%	-11.4%	84.1%	-5.2%	69.4%	70.6%	73.2%	92.9%
		CHO 6	M	80.0%	≥90%	≥90%	66.7%	-25.9%	100.0%	-33.3%	9.1%	66.7%	100.0%	50.0%
		CHO 7	M	98.3%	≥90%	≥90%	100.0%	11.1%	100.0%	0.0%	93.8%	100.0%	100.0%	100.0%
		CHO 8	M	99.6%	≥90%	≥90%	95.5%	6.1%	100.0%	-4.5%	100.0%	100.0%	94.7%	96.6%
		CHO 9	M	88.1%	≥90%	≥90%	100.0%	11.1%	76.8%	30.2%	100.0%	100.0%	100.0%	100.0%
MH43	No. of child / adolescent referrals (including re-referred) received by mental health services	National	M	23,874	22,999	3,833	4,321	12.7%	4,030	7.2%	2,330	1,903	2,083	2,238
		CHO 1	M	1,865	1,829	305	403	32.1%	334	20.7%	172	137	206	197
		CHO 2	M	1,994	1,957	327	361	10.4%	330	9.4%	206	168	156	205
		CHO 3	M	2,325	2,391	399	349	-12.5%	443	-21.2%	211	162	189	160
		CHO 4	M	2,712	2,635	439	509	15.9%	432	17.8%	259	211	227	282
		CHO 5	M	2,439	2,442	407	407	0.0%	409	-0.5%	218	197	216	191
		CHO 6	M	2,812	2,770	460	659	43.3%	519	27.0%	270	276	359	300
		CHO 7	M	3,290	3,307	551	580	5.3%	500	16.0%	298	266	248	332
		CHO 8	M	4,272	4,180	697	728	4.4%	782	-6.9%	359	297	344	384
		CHO 9	M	2,165	1,488	248	325	31.0%	281	15.7%	337	189	138	187

Mental Health		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
MH46	No. of new (including re-referred) child/adolescent referrals seen in the current month	National	M	12,338	13,688	2,289	2,077	-9.3%	1,991	4.3%	1,142	821	1,028	1,049
		CHO 1	M	1,032	1,089	182	164	-9.9%	124	32.3%	104	67	77	87
		CHO 2	M	1,092	1,164	195	211	8.2%	165	27.9%	102	117	89	122
		CHO 3	M	1,292	1,424	237	239	0.8%	275	-13.1%	75	64	167	72
		CHO 4	M	1,152	1,569	262	204	-22.1%	171	19.3%	164	70	85	119
		CHO 5	M	2,544	1,454	243	398	63.8%	438	-9.1%	196	193	196	202
		CHO 6	M	1,284	1,648	275	242	-12.0%	170	42.4%	129	84	117	125
		CHO 7	M	1,187	1,968	331	196	-40.8%	190	3.2%	114	65	98	98
		CHO 8	M	1,880	2,487	416	277	-33.4%	332	-16.6%	160	118	138	139
		CHO 9	M	875	885	148	146	-1.4%	126	15.9%	98	43	61	85

CAMHS Waiting List			Reporting Period February 2024																		
Total no. to be seen or waiting to be seen by CAMHS			≤ 3 months		>3-≤ 6 months		>6-≤ 9 months		>9- ≤12 months		>12- ≤15 months		>15- ≤18 months		> 18 months		Nov	Dec	Jan	Feb	
	Total waiting	SPLY	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
National	3,882		4,434	1,669	43.0%	863	22.2%	485	12.5%	329	8.5%	178	4.6%	105	2.7%	253	6.5%	3,785	3,759	3,828	3,882
CHO 1	253	6.5%	432	134	53.0%	69	27.3%	28	11.1%	21	8.3%	1	0.4%	0	0.0%	0	0.0%	245	252	269	253
CHO 2	210	5.4%	309	138	65.7%	46	21.9%	19	9.0%	6	2.9%	1	0.5%	0	0.0%	0	0.0%	191	163	165	210
CHO 3		5.4%	376	95	45.2%	36	17.1%	22	10.5%	36	17.1%	14	6.7%	3	1.4%	4	1.9%	317	322	274	210
CHO 4	1,003	25.8%	888	201	20.0%	168	16.7%	166	16.6%	145	14.5%	90	9.0%	51	5.1%	182	18.1%	915	943	989	1,003
CHO 5	218	5.6%	333	80	36.7%	61	28.0%	24	11.0%	18	8.3%	15	6.9%	14	6.4%	6	2.8%	228	232	207	218
CHO 6	462	11.9%	746	258	55.8%	119	25.8%	57	12.3%	22	4.8%	6	1.3%	0	0.0%	0	0.0%	631	601	562	462
CHO 7	495	12.8%	412	260	52.5%	125	25.3%	56	11.3%	31	6.3%	14	2.8%	1	0.2%	8	1.6%	413	393	488	495
CHO 8	789	20.3%	695	379	48.0%	162	20.5%	78	9.9%	44	5.6%	37	4.7%	36	4.6%	53	6.7%	627	639	665	789
CHO 9	242	6.2%	243	124	51.2%	77	31.8%	35	14.5%	6	2.5%	0	0.0%	0	0.0%	0	0.0%	218	214	209	242

Older Persons		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Home Support															
OP53	No. of home support hours provided (excluding provision of hours from Intensive Home Care Packages (IHCPs))	National	M	22,115,738	22,000,000	3,564,646	3,833,662	7.5%	3,406,557	12.5%	1,971,705	2,012,498	1,930,934	1,902,728	
		CHO 1	M	2,537,443	2,568,295	421,032	429,066	1.9%	385,621	11.3%	232,783	228,374	214,215	214,851	
		CHO 2	M	2,224,539	2,196,087	360,016	361,237	0.3%	349,911	3.2%	183,527	227,153	185,057	176,180	
		CHO 3	M	1,905,399	1,795,517	294,348	301,069	2.3%	302,213	-0.4%	165,961	157,899	154,530	146,539	
		CHO 4	M	2,810,156	2,935,131	439,256	501,689	14.2%	429,588	16.8%	259,623	255,632	245,850	255,840	
		CHO 5	M	1,923,461	1,871,380	306,783	326,456	6.4%	313,141	4.3%	161,707	163,102	165,729	160,727	
		CHO 6	M	1,949,137	1,760,584	288,619	371,504	28.7%	301,609	23.2%	184,772	189,374	187,198	184,306	
		CHO 7	M	2,517,814	2,465,080	404,113	462,059	14.3%	386,150	19.7%	235,793	226,471	227,170	234,890	
		CHO 8	M	2,647,683	2,718,454	445,648	438,389	-1.6%	407,712	7.5%	235,038	236,347	222,211	216,178	
		CHO 9	M	3,600,106	3,689,472	604,831	642,192	6.2%	530,611	21.0%	312,502	328,145	328,974	313,218	
OP54	No. of people in receipt of Home Support (excluding provision from Intensive Home Care Packages(IHCPs)) - each person counted once only	National	M	55,652	54,100	54,100	56,784	5.0%	56,721	0.1%	55,351	55,652	56,339	56,784	
		CHO 1	M	4,840	4,937	4,937	4,982	0.9%	4,740	5.1%	4,935	4,840	4,923	4,982	
		CHO 2	M	6,378	6,410	6,410	6,339	-1.1%	6,385	-0.7%	6,378	6,378	6,347	6,339	
		CHO 3	M	5,022	4,974	4,974	5,030	1.1%	4,944	1.7%	5,017	5,022	5,025	5,030	
		CHO 4	M	7,512	7,421	7,421	7,586	2.2%	9,372	-19.1%	7,539	7,512	7,556	7,586	
		CHO 5	M	5,466	5,571	5,571	5,583	0.2%	6,697	-16.6%	5,486	5,466	5,543	5,583	
		CHO 6	M	4,050	3,922	3,922	4,257	8.5%	4,103	3.8%	3,834	4,050	4,232	4,257	
		CHO 7	M	7,197	6,697	6,697	7,208	7.6%	6,537	10.3%	7,057	7,197	7,268	7,208	
		CHO 8	M	7,766	7,182	7,182	8,331	16.0%	6,958	19.7%	7,676	7,766	8,017	8,331	
		CHO 9	M	7,421	6,986	6,986	7,468	6.9%	6,985	6.9%	7,429	7,421	7,428	7,468	
Intensive Home Care Packages															
OP4	Total No. of persons in receipt of an Intensive Home Care Package (IHCP)	National	M	74	235	235	70	-70.2%	80	-12.5%	72	74	74	70	
		CHO 1	M	3			3		2	50.0%	3	3	3	3	
		CHO 2	M	11			9		13	-30.8%	11	11	10	9	
		CHO 3	M	4			4		8	-50.0%	4	4	4	4	
		CHO 4	M	9			10		11	-9.1%	9	9	10	10	
		CHO 5	M	1			1		1	0.0%	1	1	1	1	
		CHO 6	M	4			2		3	-33.3%	4	4	3	2	
		CHO 7	M	8			7		11	-36.4%	8	8	7	7	
		CHO 8	M	11			10		6	66.7%	9	11	11	10	
		CHO 9	M	23			24		25	-4.0%	23	23	25	24	
OP40	% of clients in receipt of an IHCP with a key worker assigned	National	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	98.6%	100.0%	100.0%	100.0%	
		CHO 1	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 2	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 3	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 4	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	88.9%	100.0%	100.0%	100.0%	
		CHO 5	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 6	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 7	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 8	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
		CHO 9	M	100.0%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
OP51	No. of home support hours provided from Intensive Home Care Packages	National	M	210,550	360,000	58,194	36,223	-37.8%	32,319	12.1%	17,333	17,669	18,830	17,393	
		CHO 1	M	22,880			3,771		3,642	3.6%	1,971	1,945	1,954	1,817	
		CHO 2	M	14,175			2,077		2,397	-13.4%	1,118	980	1,070	1,007	
		CHO 3	M	7,604			1,023		1,652	-38.1%	490	486	526	497	
		CHO 4	M	19,519			3,371		3,314	1.7%	1,583	1,561	1,685	1,686	
		CHO 5	M	960			164		160	2.5%	88	76	84	80	
		CHO 6	M	9,394			1,688		1,357	24.4%	950	964	916	773	
		CHO 7	M	21,845			3,136		4,059	-22.7%	1,681	1,633	1,541	1,596	
		CHO 8	M	28,153			6,496		2,354	176.0%	2,697	3,159	3,489	3,007	
		CHO 9	M	86,020			14,497		13,384	8.3%	6,756	6,866	7,566	6,931	

Older Persons		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
NHSS															
OP8	No. of persons funded under NHSS in long term residential care during the reporting month	National	M	23,285	23,280	23,149	22,921	-1.0%	22,149	3.5%	23,272	23,285	23,130	22,921	
		CHO 1	M	2,015			1,991		1,909	4.3%	2,023	2,015	1,986	1,991	
		CHO 2	M	2,468			2,417		2,366	2.2%	2,497	2,468	2,440	2,417	
		CHO 3	M	2,095			2,056		1,965	4.6%	2,071	2,095	2,075	2,056	
		CHO 4	M	3,474			3,427		3,349	2.3%	3,449	3,474	3,456	3,427	
		CHO 5	M	2,556			2,510		2,378	5.6%	2,554	2,556	2,552	2,510	
		CHO 6	M	2,020			1,984		1,948	1.8%	2,017	2,020	2,005	1,984	
		CHO 7	M	2,890			2,840		2,760	2.9%	2,905	2,890	2,871	2,840	
		CHO 8	M	2,980			2,966		2,844	4.3%	2,973	2,980	2,961	2,966	
		CHO 9	M	2,787			2,730		2,630	3.8%	2,783	2,787	2,784	2,730	
OP9	% of clients with NHSS who are in receipt of Ancillary State Support	National	M	16.9%	17%	17%	16.9%	-0.6%	15.6%	8.0%	16.8%	16.9%	16.9%	16.9%	
		CHO 1	M	5.5%			5.8%		4.5%	29.7%	5.5%	5.5%	5.5%	5.8%	
		CHO 2	M	10.4%			11.0%		9.6%	14.2%	10.2%	10.4%	11.1%	11.0%	
		CHO 3	M	10.6%			10.7%		10.3%	4.1%	10.5%	10.6%	10.7%	10.7%	
		CHO 4	M	12.8%			12.9%		11.9%	8.6%	12.8%	12.8%	12.7%	12.9%	
		CHO 5	M	13.6%			14.1%		11.8%	19.0%	13.7%	13.6%	13.8%	14.1%	
		CHO 6	M	26.9%			26.2%		26.8%	-2.3%	26.8%	26.9%	26.7%	26.2%	
		CHO 7	M	25.3%			25.5%		24.1%	5.8%	25.2%	25.3%	25.2%	25.5%	
		CHO 8	M	15.3%			15.0%		13.5%	10.8%	15.3%	15.3%	15.2%	15.0%	
		CHO 9	M	29.8%			29.0%		26.7%	8.7%	29.0%	29.8%	29.4%	29.0%	
OP10	% of clients who have Common Summary Assessment Report (CSARs) processed within 6 weeks	National	M	89.4%	90%	90%	77.2%	-14.2%	77.8%	-0.8%	83.2%	89.4%	70.7%	77.2%	
		CHO 1	M	79.2%			56.6%		69.4%	-18.4%	59.0%	79.2%	72.7%	56.6%	
		CHO 2	M	62.2%			102.4%		89.9%	13.9%	88.0%	62.2%	92.9%	102.4%	
		CHO 3	M	82.9%			68.8%		81.0%	-15.1%	100.0%	82.9%	83.3%	68.8%	
		CHO 4	M	118.4%			89.1%		74.8%	19.1%	66.7%	118.4%	63.0%	89.1%	
		CHO 5	M	98.8%			82.8%		73.8%	12.2%	96.5%	98.8%	70.5%	82.8%	
		CHO 6	M	100.0%			56.4%		83.5%	-32.4%	66.7%	100.0%	60.6%	56.4%	
		CHO 7	M	100.0%			57.0%		72.8%	-21.7%	72.8%	100.0%	67.2%	57.0%	
		CHO 8	M	73.6%			94.8%		89.3%	6.2%	117.0%	73.6%	81.4%	94.8%	
		CHO 9	M	88.2%			83.6%		71.6%	16.8%	85.4%	88.2%	42.3%	83.6%	
OP15	% of population over 65 years in NHSS funded Beds	National	M	3.4%	≤2.9%	≤2.9%	2.8%	-3.0%	3.3%	-15.1%	3.5%	3.4%	2.8%	2.8%	
		CHO 1	M	3.2%			2.7%		3.0%	-12.4%	3.2%	3.2%	2.6%	2.7%	
		CHO 2	M	3.4%			2.7%		3.3%	-16.6%	3.4%	3.4%	2.7%	2.7%	
		CHO 3	M	3.5%			2.9%		3.4%	-14.9%	3.6%	3.5%	2.9%	2.9%	
		CHO 4	M	3.3%			2.7%		3.2%	-16.4%	3.3%	3.3%	2.7%	2.7%	
		CHO 5	M	3.3%			2.7%		3.1%	-13.0%	3.3%	3.3%	2.6%	2.7%	
		CHO 6	M	3.5%			3.0%		3.3%	-11.3%	3.5%	3.5%	3.0%	3.0%	
		CHO 7	M	3.5%			2.7%		3.4%	-19.1%	3.6%	3.5%	2.8%	2.7%	
		CHO 8	M	3.7%			3.0%		3.0%	-16.9%	3.8%	3.7%	3.0%	3.0%	
		CHO 9	M	3.7%			3.1%		3.5%	-12.5%	3.7%	3.7%	3.1%	3.1%	

Older Persons		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Public Beds															
OP12	No. of NHSS beds in public long stay units	National	M	4,471	4,501	4,501	4,528	0.6%	4,453	1.7%	4,482	4,471	4,474	4,528	
		CHO 1	M	496	503	503	500	-0.6%	482	3.7%	493	496	497	500	
		CHO 2	M	519	529	529	518	-2.1%	495	4.6%	513	519	516	518	
		CHO 3	M	328	303	303	335	10.6%	331	1.2%	329	328	330	335	
		CHO 4	M	919	912	912	980	7.5%	909	7.8%	914	919	933	980	
		CHO 5	M	486	486	486	486	0.0%	451	7.8%	486	486	486	486	
		CHO 6	M	304	357	357	300	-16.0%	326	-8.0%	304	304	305	300	
		CHO 7	M	514	576	576	499	-13.4%	565	-11.7%	539	514	500	499	
		CHO 8	M	535	522	522	540	3.4%	525	2.9%	534	535	537	540	
		CHO 9	M	370	313	313	370	18.2%	369	0.3%	370	370	370	370	
OP13	No. of short stay beds in public units	National	M	1,601	2,182	1,700	1,627	-4.3%	1,715	-5.1%	1,610	1,601	1,612	1,627	
		CHO 1	M	276	361	279	268	-3.9%	290	-7.6%	276	276	276	268	
		CHO 2	M	189	247	185	189	2.2%	182	3.8%	185	189	189	189	
		CHO 3	M	156	201	155	164	5.8%	156	5.1%	156	156	156	164	
		CHO 4	M	232	309	230	239	3.9%	235	1.7%	232	232	232	239	
		CHO 5	M	214	278	218	214	-1.8%	219	-2.3%	219	214	214	214	
		CHO 6	M	159	211	165	160	-3.0%	171	-6.4%	167	159	154	160	
		CHO 7	M	60	192	155	60	-61.3%	150	-60.0%	60	60	60	60	
		CHO 8	M	39	62	38	41	7.9%	36	13.9%	39	39	39	41	
		CHO 9	M	276	321	275	292	6.2%	276	5.8%	276	276	292	292	
OP57	% occupancy of open short stay beds	National	M	79.4%	90%	90%	84.8%	-5.7%	81.6%	4.0%	82.1%	79.4%	83.5%	84.8%	
		CHO 1	M	81.9%	90%	90%	85.6%	-4.9%	75.5%	13.3%	85.9%	81.9%	82.6%	85.6%	
		CHO 2	M	64.7%	90%	90%	76.3%	-15.2%	78.2%	-2.4%	74.5%	64.7%	79.0%	76.3%	
		CHO 3	M	75.2%	90%	90%	93.0%	3.4%	76.9%	21.0%	73.2%	75.2%	85.3%	93.0%	
		CHO 4	M	82.1%	90%	90%	80.6%	-10.4%	80.6%	0.0%	75.6%	82.1%	82.9%	80.6%	
		CHO 5	M	82.7%	90%	90%	88.8%	-1.3%	85.5%	3.8%	85.0%	82.7%	79.4%	88.8%	
		CHO 6	M	74.1%	90%	90%	74.3%	-17.4%	77.6%	-4.3%	80.4%	74.1%	82.0%	74.3%	
		CHO 7	M	76.9%	90%	90%	92.3%	2.6%	84.6%	9.1%	90.4%	76.9%	86.5%	92.3%	
		CHO 8	M	77.1%	90%	90%	78.8%	-12.5%	70.4%	12.0%	82.4%	77.1%	80.0%	78.8%	
		CHO 9	M	87.3%	90%	90%	90.1%	0.1%	90.2%	-0.2%	88.4%	87.3%	89.7%	90.1%	
Transitional Care Beds															
OP44	No. of persons in receipt of payment for transitional care in alternative care settings	National	M-1M	1,251	916	916	1,478	61.4%	1,475	0.2%	1,296	1,251	1,478		
OP46	No. of persons in acute hospitals approved for transitional care to move to alternative care settings	National	M-1M	9,462	10,681	1,212	952	-21.5%	1,171	-18.7%	810	690	952		
InterRAI Ireland Assessment															
OP56	No. of people seeking service who have been assessed using the InterRAI Ireland Assessment System	National	M	3,017	18,100	1,040	661	-36.4%	542	22.0%	257	228	314	347	
		CHO 1	M	132	2,000	130	73	-43.8%	0		28	24	42	31	
		CHO 2	M	1,278	2,050	130	202	55.4%	233	-13.3%	91	73	107	95	
		CHO 3	M	1	2,000	0	0		0		1	0	0	0	
		CHO 4	M	198	2,000	130	35	-73.1%	39	-10.3%	18	19	19	16	
		CHO 5	M	43	2,000	130	7	-94.6%	0		7	10	3	4	
		CHO 6	M	0	2,000	130	0	-100.0%	0		0	0	0	0	
		CHO 7	M	114	2,000	130	33	-74.6%	30	10.0%	17	17	13	20	
		CHO 8	M	1,138	2,050	130	188	44.6%	210	-10.5%	90	85	91	97	
		CHO 9	M	113	2,000	130	123	-5.4%	30	310.0%	5	0	39	84	

Disability Services		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
Residential Places														
DIS108	No. of residential places for people with a disability (including new planned places)	National	M	8,400	8,431	8,431	8,421	-0.1%	8,291	1.6%	8,385	8,400	8,414	8,421
		CHO 1	M	697	704	704	699	-0.7%	695	0.6%	695	697	697	699
		CHO 2	M	874	892	892	878	-1.6%	902	-2.7%	874	874	877	878
		CHO 3	M	812	815	815	814	-0.2%	803	1.4%	815	812	812	814
		CHO 4	M	1,136	1,132	1,132	1,136	0.4%	1,109	2.4%	1,136	1,136	1,136	1,136
		CHO 5	M	916	925	925	921	-0.4%	909	1.3%	917	916	922	921
		CHO 6	M	554	556	556	557	0.2%	545	2.2%	552	554	554	557
		CHO 7	M	1,203	1,188	1,188	1,208	1.7%	1,147	5.3%	1,194	1,203	1,208	1,208
		CHO 8	M	961	943	943	961	1.9%	924	4.0%	959	961	961	961
		CHO 9	M	1,247	1,276	1,276	1,247	-2.3%	1,257	-0.8%	1,243	1,247	1,247	1,247
Emergency Places														
DIS102	No of new Priority 1 Residential places provided to people with a disability	National	M	160	96	12	10	-16.7%	18	-44.4%	15	18	6	4
DIS109	No. of intensive support packages for priority 1 cases	National	M	465	469	447			420		7	4		
Congregated Settings														
DIS55	Facilitate the movement of people from congregated to community settings	National	M	70	73	13	5	-61.5%	5	0.0%	0	21	5	0
		CHO 1	M	21	16	3	0	-100.0%	4	-100.0%	0	0	0	0
		CHO 2	M	4	1	0	0		0		0	4	0	0
		CHO 3	M	9	11	2	1	-50.0%	1	0.0%	0	0	1	0
		CHO 4	M	16	9	2			0		0	14		
		CHO 5	M	0	4	1	0	-100.0%	0		0	0	0	0
		CHO 6	M	1	6	1	0	-100.0%	0		0	0	0	0
		CHO 7	M	9	20	3	4	33.3%	0		0	3	4	
		CHO 8	M	2	0	0	0		0		0	0	0	0
		CHO 9	M	8	6	1	0	-100.0%	0		0	0	0	0
Day Services inc School Leavers														
DIS14	No. of people (all disabilities) in receipt of rehabilitative training (RT)	National	M	1,981	2,290	2,290	1,975	-13.8%	1,987	-0.6%	1,994	1,981	1,969	1,975
		CHO 1	M	186	225	225	175	-22.2%	196	-10.7%	187	186	183	175
		CHO 2	M	214	219	219	216	-1.4%	195	10.8%	216	214	212	216
		CHO 3	M	221	221	221	213	-3.6%	229	-7.0%	220	221	214	213
		CHO 4	M	319	389	389	336	-13.6%	325	3.4%	320	319	338	336
		CHO 5	M	201	287	287	202	-29.6%	242	-16.5%	201	201	200	202
		CHO 6	M	108	192	192	105	-45.3%	99	6.1%	110	108	103	105
		CHO 7	M	243	256	256	243	-5.1%	255	-4.7%	244	243	241	243
		CHO 8	M	180	184	177	177	-3.8%	158	12.0%	185	180	174	177
		CHO 9	M	309	317	317	308	-2.8%	288	6.9%	311	309	304	308

Primary Care Reimbursement Service		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
Medical Cards															
PCRS1	No of persons covered by medical cards at the end of a reporting month	National	M	1,611,187	1,681,266	1,629,070	1,601,547	-1.7%	1,576,574	1.6%	1,614,569	1,611,187	1,608,963	1,601,547	
PCRS2	No of persons covered by GP visit cards at the end of a reporting month	National	M	630,475	1,069,391	705,992	652,296	-7.6%	540,480	20.7%	623,037	630,475	642,257	652,296	
PCRS3	% of completed medical card / GP visit card applications processed within 15 days	National	M	99.7%	99%	99%	99.8%	0.8%	99.9%	-0.1%	99.8%	99.7%	99.8%	99.8%	
PCRS4	% of medical card / GP visit card applications, assigned for medical officer review, processed within five days	National	M	98.5%	95%	95%	98.5%	3.7%	98.5%	0.1%	98.3%	98.5%	98.8%	98.5%	
PCRS5	% of medical card / GP visit card applications which are accurately processed from a financial perspective by National Medical Card Unit staff	National	M	99.6%	96%	96%	99.3%	3.4%	99.1%	0.2%	99.2%	99.6%	99.2%	99.3%	
General Medical Services Scheme															
PCRS11	No. of General Medical Services Scheme prescriptions	National	M	20,778,000	20,089,056	3,348,176	3,658,022	9.3%	3,417,196	7.0%	1,774,119	1,819,051	1,801,037	1,856,985	
PCRS12	No. of General Medical Services Schemes line items	National	M	67,627,595	68,892,511	11,605,080	11,898,929	2.5%	11,304,668	5.3%	5,718,854	5,822,856	5,912,962	5,985,967	
Long Term Illness Scheme															
PCRS7	No of Long Term Illness Scheme claims	National	M	3,187,572	3,242,778	540,464	547,158	1.2%	518,762	5.5%	271,916	275,181	271,760	275,398	
PCRS8	No. Of Long Term Illness Scheme line items	National	M	10,994,655	11,561,158	1,913,775	1,910,373	-0.2%	1,817,920	5.1%	928,947	946,374	955,010	955,363	
Drug Payment Scheme															
PCRS9	No. of Drug Payment Schemes claims	National	M	5,024,493	4,966,657	827,776	933,958	12.8%	830,876	12.4%	432,520	453,468	460,391	473,567	
PCRS10	No. of Drug Payment Schemes items	National	M	16,018,210	16,555,523	2,745,972	2,988,007	8.8%	2,636,336	13.3%	1,384,329	1,434,022	1,491,542	1,496,465	

Primary Care Reimbursement Service		Reporting Period February 2024													
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb	
High Tech Drugs Scheme															
PCRS15	No. of High Tech Drug Scheme claims	National	M	1,098,911	1,191,526	194,549	194,732	0.1%	177,306	9.8%	95,083	97,660	96,278	98,454	
Dental Treatment Service Scheme															
PCRS21	No of dental treatment service scheme treatments	National	M	970,716	1,081,642	166,894	167,872	0.6%	155,138	8.2%	77,712	83,292	61,165	106,707	
PCRS16	No. of Dental Treatment Service Scheme treatments (above the line/routine)	National	M	932,612	1,045,483	161,304	162,808	0.9%	149,657	8.8%	74,481	79,134	58,706	104,102	
PCRS17	No. of Dental Treatment Service Scheme treatments (below the line/complex)	National	M	38,104	36,159	5,590	5,064	-9.4%	5,481	-7.6%	3,231	4,158	2,459	2,605	
Community Ophthalmic Scheme															
PCRS20	No. of Community Ophthalmic Services Scheme treatments	National	M	701,628	745,000	109,603	100,174	-8.6%	102,222	-2.0%	64,115	65,127	42,190	57,984	
PCRS20A	No. of Community Ophthalmic Services Scheme treatments a) Adult	National	M	591,631	633,510	93,302	82,705	-11.4%	86,589	-4.5%	53,652	54,916	35,057	47,648	
PCRS20B	No. of Community Ophthalmic Services Scheme treatments b) Children	National	M	109,997	111,490	16,301	17,469	7.2%	15,633	11.7%	10,463	10,211	7,133	10,336	

National Screening Service

National Screening Service		Reporting Period February 2024												
KPI No.	Performance Activity / KPI	Reporting Level	Reporting Frequency	Outturn Previous Year	Target/EA Full Year	Target/EA YTD	Activity YTD	% Var YTD V Tgt/EA YTD	Activity YTD SPLY	% Var YTD V SPLY	Nov	Dec	Jan	Feb
BreastCheck														
HWB77	No. of women in the eligible population who have had a complete mammogram	National	M	166,532	195,000	34,000	26,210	-22.9%	29,337	-10.7%	14,739	8,570	12,165	14,045
CervicalCheck														
NSS2	No. of unique women who have had one or more satisfactory cervical screening tests in a primary care setting	National	M	234,051	178,000	33,500	40,518	20.9%	47,530	-14.8%	26,869	13,130	20,226	20,292
BowelScreen														
HWB82	No. of clients who have completed a satisfactory BowelScreen FIT test	National	M	149,385	148,000	24,500	23,993	-2.1%	24,523	-2.2%	13,415	8,550	11,889	12,104
Diabetic RetinaScreen														
HWB23	No. of Diabetic RetinaScreen clients screened with final grading result	National	M	121,168	112,000	15,000	15,671	4.5%	17,747	-11.7%	11,707	8,350	7,764	7,907

*Note: Due to a 3 week process involved, the current months provisional data and last months actual data is available at the end of each month following the report period (29th/30th)

Finance

	Actual Cum Dec 2023 Days	Actual Cum February 2024 Days (PCA Target Days)	90% of Actual February 2024 Days	Debtor Days Target 2024	February 23 Variance Vs Target
Primary Consultant Debtor Days					
Beaumont Hospital	16	45	41	20	-21
Our Lady of Lourdes Hospital Drogheda	37	105	94	20	-74
Connolly Hospital Blanchardstown	21	57	51	20	-31
Cavan Monaghan Hospitals	10	46	41	20	-21
Rotunda Hospital	6	16	15	20	5
Louth County Hospital	20	71	64	20	-44
RCSI Hospital Group	255	54	48	20	-28
St. James's Hospital	18	53	48	20	-28
Tallaght University Hospital	16	47	42	20	-22
Midlands Regional Hospital Tullamore	57	175	158	20	-138
Naas General Hospital	20	36	32	20	-12
Midlands Regional Hospital Portlaoise	20	39	35	20	-15
Coombe Women's & Infants University Hospital	7	22	19	20	1
St. Lukes Hospital, Rathgar	40	121	109	20	-89
Dublin Midlands Hospital Group	333	61	55	20	-35
Mater Misericordiae University Hospital	13	30	27	20	-7
St. Vincent's University Hospital Elm Park	15	49	44	20	-24
Midland Regional Hospital Mullingar	32	96	86	20	-66
St. Luke's Hospital Kilkenny	19	45	41	20	-21
Wexford General Hospital	30	94	85	20	-65
National Maternity Hospital Holles Street	4	5	4	20	16
Our Lady's Hospital Navan	6	20	18	20	2
St Columcilles Hospital Loughlinstown	7	-	-	20	20
St. Michael's Hospital Dun Laoghaire	13	10	9	20	11
National Orthopaedic Hospital Cappagh	-	79	71	20	-51
Royal Victoria Eye & Ear Hospital Dublin	6	23	20	20	-0
Ireland East Hospital Group	138	38	34	20	-14
Cork University Hospitals	19	63	57	20	-37
University Hospital Waterford	34	101	91	20	-71
University Hospital Kerry	27	101	91	20	-71
Mercy University Hospital Cork	14	42	38	20	-18
South Tipperary General Hospital	14	59	53	20	-33
South Infirmary Victoria University Hospital Cork	17	28	26	20	-6
Bantry General Hospital	12	32	29	20	-9
Mallow General Hospital	36	137	123	20	-103
Lourdes Orthopaedic Hospital Kilcreene	9	29	26	20	-6
South / South West Hospital Group	21	64	58	20	-38
Galway University Hospitals	31	96	86	20	-66
Sligo University Hospital	11	34	30	20	-10
Letterkenny University Hospital	15	54	49	20	-29
Mayo University Hospital	16	58	52	20	-32
Portiuncula Hospital General & Maternity	16	61	55	20	-35
Roscommon University Hospital	35	80	72	20	-52
Saolta University Health Care Group	24	75	68	20	-48
University Hospital Dooradoyle Limerick	34	112	101	20	-81
UL Hospital - Ennis Hospital	28	68	61	20	-41
UL Hospital - Nenagh Hospital	23	29	26	20	-6
St. John's Limerick	14	26	23	20	-3
University Maternity Hospital Limerick	18	52	47	20	-27
UL Hospital - Croom Hospital	7	30	27	20	-7
University of Limerick Hospital Group	29	91	82	20	-62
Children's Health Ireland at Crumlin	43	163	146	20	-126
Children's Health Ireland at Temple Street	40	118	106	20	-86
Children's Health Ireland at Tallaght	21	77	69	20	-49
Children's Health Ireland	41	145	130	20	-110
Grand Total	21	64	58	20	-38

Voluntary Summary - Divisional - Unavailable

Schedule Assignment

Service Arrangements Part 1 & 2 and Grant Aid Agreements completed 2024 Assignment to Part 2 Schedule level Responsibility.*									
Non Statutory Sector	Agencies			2024 Funding			Schedule Numbers with Part 1 and Schedules completed		
	2024 Year to Date as at	Completed		Total	Completed		Total	Completed	
National Position		No.	%		€	%		No.	%

* Divisions/Areas may be incomplete due to National Part 1 outstanding - see separate governance stats for Part 1 and Schedules.

<u>Category Breakdown</u>									
S38 - Service Arrangement									
S39 - Service Arrangement									
Total Service Arrangements V									
S39 - Grant Aid Agreement									
Total Voluntary									
Voluntary Summary									
Acute Hospital									
Acute Non Hospital									
Primary Care									
Social Inclusion									
Palliative Care / Chronic Illness									
Primary Care Division									
Health and Well Being									
Disability									
Older Persons									
Social Care									
Mental Health									
Community Total									
Grand Total									

Net Expenditure by Division (Detailed)						
February 2024		YTD Actual Spend v YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
RCSI Hospital Group	Ian Carter	1,686,225	332,947	275,445	57,502	20.88%
Dublin-Midlands Hospital Group	Trevor O'Callaghan	1,419,617	301,236	235,804	65,432	27.75%
Ireland East Hospital Group	Declan Lyons	1,269,202	250,041	208,729	41,312	19.79%
South-South West Hospital Group	Prof. John Higgins	922,171	183,424	143,668	39,756	27.67%
Saolta University Health Care Group	Tony Canavan	1,159,595	232,385	190,136	42,249	22.22%
University of Limerick Hospital Group	Prof. Colette Cowan	525,864	106,012	86,070	19,942	23.17%
Children's Health Ireland	Fiona Murphy	473,004	96,140	77,352	18,788	24.29%
Regional and National Services	Prof. Mary Day	470,688	33,961	3,121	30,840	988.00%
Acutes Held/DOH Funds	Prof. Mary Day	12,150		0	0	
Acute Hospital Care	Prof. Mary Day	7,938,516	1,536,147	1,220,325	315,821	25.88%
National Ambulance Service	Robert Morton	231,028	41,367	38,051	3,317	8.72%
Access to Care	Patrick Lynch	30,190	10,459	5,032	5,427	107.86%
Private Hospitals			101		101	
Acute Operations incl Private Hospitals		8,199,734	1,588,074	1,263,408	324,666	25.70%
Community Total (CHO & Regional/National)						
Primary Care Total	TJ Dunford	1,332,711	222,950	216,441	6,508	3.01%
Social Inclusion Total	TJ Dunford	226,956	35,415	37,605	(2,190)	-5.82%
Palliative Care Total	TJ Dunford	153,861	25,416	25,338	78	0.31%
Primary Care Division - Total	TJ Dunford	1,713,528	283,780	279,384	4,396	1.57%
Mental Health Division - Total	Dervila Eyres	1,300,484	218,405	209,892	8,513	4.06%
Older Persons Services Total	Patricia Whelehan	1,438,358	255,805	232,502	23,303	10.02%
Nursing Home Support Scheme Total	Patricia Whelehan	1,177,123	184,624	185,935	(1,311)	-0.70%
Older Persons Services Division - Total	Patricia Whelehan	2,615,481	440,430	418,437	21,992	5.26%
Disability Services - Total	Bernard O'Regan	2,792,345	471,605	452,198	19,406	4.29%
Health & Wellbeing Community Division - Total	Angela Alder	37,732	7,107	6,206	901	14.52%
Quality & Patient Safety Community Division - Total	JP Nolan	31,457	4,617	4,522	95	2.10%
Community Operations - Regional/National - Central		1,333	310	91	219	239.41%
CHO HQs & Community Services - Total		35,632	7,938	6,018	1,921	31.91%
Community Total (CHO & Regional/National)	David Walsh	8,527,991	1,434,191	1,376,748	57,443	4.17%
Chief Clinical Office Total	Colm Henry	564,203	51,685	62,337	(10,652)	-17.09%
Health & Wellbeing		10,732	1,918	1,744	174	10.00%
Operational Performance & Integration	Joe Ryan	87,669	12,269	13,815	(1,547)	-11.19%
Testing and Tracing - Central		22,615	1,179	3,656	(2,477)	-67.75%
Support Services excluding Reg Services Negative Pay Budget		912,250	97,110	142,673	(45,563)	-31.94%
Support Services/Regional Services Negative Pay Budget		(63,150)		(10,208)	10,208	-100.00%
Other Operations/Services		1,534,318	164,160	214,017	(49,856)	-23.30%
Total Operational Service Areas		18,262,043	3,186,425	2,854,172	332,253	11.64%
Statutory Pensions		737,137	137,181	120,918	16,264	13.45%
S.38 Pensions		217,371	35,327	36,169	(842)	-2.33%
Statutory Pension Levy		(145,455)	(31,617)	(23,976)	(7,641)	31.87%
S.38 Pension Levy		(87,688)	(16,511)	(14,498)	(2,012)	13.88%
Pensions		721,366	124,381	118,612	5,769	4.86%
State Claims Agency		435,000	62,641	72,500	(9,859)	-13.60%
Primary Care Reimbursement Service	Shaun Flanagan	3,752,824	649,725	627,900	21,825	3.48%
Local Demand Led Schemes (Disabilities)		19,935	3,256	3,293	(38)	-1.15%
Local Demand Led Schemes (Primary Care)		277,355	58,342	45,874	12,469	27.18%
Demand Led Local Schemes Total (Note 1)	TJ Dunford	297,290	61,598	49,167	12,431	25.28%
Treatment Abroad and Cross Border Healthcare	David Walsh	40,842	8,525	6,802	1,722	25.32%
EHIC (European Health Insurance Card)	Tim Ryan	10,624	231	1,769	(1,538)	-86.93%
Total Pensions & Demand Led Areas		5,257,946	907,101	876,751	30,350	3.46%
Overall Total		23,519,989	4,093,527	3,730,923	362,603	9.72%

Note 1: Demand Led Schemes form part of the Primary Care & Disabilities Divisions but are reported under Pensions & Demand Led Areas.

Acute Hospital Division						
February 2024			YTD Actual Spend vrs YTD Budget			
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Beaumont Hospital	David Sweeney (Interim)	455,392	91,431	72,908	18,523	25.41%
Rotunda Hospital	Prof Sean Daly	86,159	16,700	14,206	2,493	17.55%
Our Lady's of Lourdes Hospital, Drogheda	Gary Keenan	246,698	47,762	40,463	7,299	18.04%
Connolly Hospital, Blanchardstown	Barbara Keogh Dunne	161,273	33,406	27,305	6,101	22.35%
Cavan General Hospital	Su-Zann O'Callaghan	124,527	25,419	20,414	5,005	24.52%
Louth County Hospital	Gary Keenan	28,041	4,960	4,597	363	7.89%
Monaghan Hospital	Su-Zann O'Callaghan	14,041	2,702	2,302	400	17.37%
Mater Misericordiae University Hospital	Alan Sharpe	445,720	85,112	72,836	12,275	16.85%
Cappagh National Orthopaedic Hospital	Angela Lee	51,174	9,805	8,404	1,401	16.67%
Our Lady's Hospital, Navan	Anita Brennan	66,498	14,282	10,912	3,370	30.88%
RCSI Hosp Group HQ	Ian Carter	6,702	1,370	1,099	271	24.64%
RCSI Hospital Group	Ian Carter	1,686,225	332,947	275,445	57,502	20.88%
St. James's Hospital	Noel Gorman	497,527	107,132	82,352	24,780	30.09%
Tallaght Hospital - Adults	Lucy Nugent	329,060	65,507	55,244	10,263	18.58%
Coombe Women & Infants University Hospital	Prof Michael O'Connell	85,479	17,262	14,045	3,217	22.90%
St. Lukes Radiation Oncology Network	Jennifer Carey (Interim GM), Prof Charles Gillham	55,336	10,354	9,089	1,265	13.92%
Midland Regional Hospital, Tullamore	Catriona McDonald	144,745	32,010	24,095	7,915	32.85%
Naas General Hospital	Kieran McDonald	96,269	22,033	15,669	6,364	40.62%
Midland Regional Hospital, Portlaoise	John Joyce	83,649	18,490	13,721	4,769	34.76%
Peamount Acute Beds	Tanya King	4,895	1,315	1,334	(19)	-1.41%
Midland Regional Hospital, Mullingar	Kay Slevin	109,201	24,708	18,225	6,483	35.57%
Dublin Midlands Hosp Grp HQ	Trevor O'Callaghan	13,455	2,425	2,030	394	19.42%
Dublin Midlands Hospital Group	Trevor O'Callaghan	1,419,617	301,236	235,804	65,432	27.75%
St Vincent's University Hospital, Elm Park	Prof Michael Keane	361,150	71,450	59,460	11,990	20.16%
National Maternity Hospital, Holles Street	Prof Shane Higgins	82,598	15,516	13,615	1,902	13.97%
St. Michael's Hospital, Dun Laoghaire	Nicky Jermyn	37,188	7,301	6,643	658	9.91%
Royal Victoria Eye & Ear Hospital, Dublin	Donal Brosnan	36,352	7,513	6,024	1,489	24.71%
St. Columcilles Hospital, Loughlinstown	Amanda Carty	47,338	8,510	7,963	547	6.87%
St. Luke's General Hospital, Kilkenny	Niamh Lacey	122,630	24,661	20,101	4,559	22.68%
Wexford General Hospital	Linda O'Leary	108,913	22,006	17,873	4,133	23.12%
National Rehabilitation Hospital	Derek Greene	65,344	11,171	10,929	241	2.21%
South Tipperary General Hospital	Maria Barry	94,598	19,302	15,476	3,826	24.73%
Waterford Regional Hospital	Ben O'Sullivan	289,712	59,383	47,563	11,820	24.85%
Lourdes Orthopaedic Hospital, Kilcreene	Ben O'Sullivan	9,895	1,752	1,609	144	8.95%
Ireland East Hosp Group HQ	Declan Lyons	13,486	1,477	1,474	3	0.20%
Ireland East Hospital Group	Declan Lyons	1,269,202	250,041	208,729	41,312	19.79%
Mercy University Hospital, Cork	Anne Coyle	130,763	26,673	21,802	4,871	22.34%
South Infirmary University Hospital, Cork	Helen Donovan	77,714	13,277	12,953	324	2.50%
Cork University Hospital	David Donegan	456,872	92,222	67,387	24,835	36.85%
Kerry General Hospital	May Fitzgerald	136,029	29,146	22,334	6,813	30.51%
Bantry General Hospital	Carole Croke	25,198	4,947	3,846	1,101	28.62%
Mallow General Hospital	Claire Crowley	23,924	4,912	3,839	1,073	27.95%
South/South West Hosp Group HQ	Prof. John Higgins	16,600	3,085	2,595	491	18.91%
Cork University Maternity Hospital	Prof. John Higgins	55,070	9,162	8,912	249	2.80%
South/South West Hospital Group	Prof. John Higgins	922,171	183,424	143,668	39,756	27.67%
Galway University Hospitals	Chris Kane	483,376	95,126	79,242	15,884	20.05%
Sligo General Hospital	Grainne McCann	189,573	37,528	31,082	6,445	20.74%
Letterkenny General Hospital	Sean Murphy	195,386	40,122	32,061	8,061	25.14%
Mayo General Hospital	Catherine Donohue	142,749	28,163	23,401	4,762	20.35%
Portiuncula Hospital General and Maternity	James Keane	97,515	21,083	15,989	5,094	31.86%
Roscommon County Hospital	Marie Doorly (Interim Manager)	34,314	7,921	5,625	2,296	40.81%
Saolta Hosp Group HQ	Tony Canavan	16,682	2,442	2,735	(293)	-10.72%
Saolta University Health Care Group	Tony Canavan	1,159,595	232,385	190,136	42,249	22.22%
St. John's Hospital	Emer Martin	26,197	6,526	4,332	2,194	50.65%
Limerick University Hospital	Prof. Colette Cowan	380,645	76,824	62,036	14,788	23.84%
Ennis Hospital	Prof. Colette Cowan	24,596	5,097	4,000	1,097	27.42%
Nenagh Hospital	Prof. Colette Cowan	26,260	5,268	4,446	822	18.48%
University Maternity Hospital, Limerick	Prof. Colette Cowan	36,164	6,395	5,970	425	7.12%
Croom Hospital	Prof. Colette Cowan	30,264	5,589	5,000	589	11.77%
UL Hospital Group HQ/Ortho	Prof. Colette Cowan	1,737	312	285	27	9.65%
University of Limerick Hospital Group	Prof. Colette Cowan	525,864	106,012	86,070	19,942	23.17%
CHI at Temple Street	Fiona Murphy	162,265	32,638	26,567	6,070	22.85%
CHI at Crumlin	Fiona Murphy	232,292	47,348	38,097	9,251	24.28%
CHI at Tallaght	Fiona Murphy	41,183	8,182	6,751	1,431	21.20%
CHI at Connolly	Fiona Murphy	13,640	2,290	2,236	54	2.40%
CHI Development Programme	Fiona Murphy	17,718	4,174	2,905	1,269	43.69%
CHI Group HQ	Fiona Murphy	5,905	1,508	796	712	89.44%
Children's Health Ireland	Fiona Murphy	473,004	96,140	77,352	18,788	24.29%
Regional and National Services	Prof. Mary Day	470,688	33,961	3,121	30,840	988.00%
Acutes Held/DOH Funds	Prof. Mary Day	12,150				
Acute Hospitals Division	Prof. Mary Day	7,938,516	1,536,147	1,220,325	315,821	25.88%

Private Hospitals					
February 2024		YTD Actual Spend vrs YTD Budget			
Description	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Blackrock Clinic	0	0	0	0	0
Galway Clinic	0	0	0	0	0
Hermitage Clinic	0	0	0	0	0
Aut Even Hospital	0	0	0	0	0
UPMC Whitfield	0	0	0	0	0
UPMC Kildare.	0	0	0	0	0
Beacon Hospital	0	0	0	0	0
Kingsbridge Hospital	0	0	0	0	0
St Francis Private Hospital	0	0	0	0	0
St Vincent's Private Hospital	0	0	0	0	0
Sports Surgery Clinic	0	0	0	0	0
Mater Private Hospital Dublin	0	0	0	0	0
Mater Private Hospital Cork	0	0	0	0	0
Bon Secours Cork	0	0	0	0	0
Bon Secours Dublin	0	0	0	0	0
Bon Secours Galway	0	0	0	0	0
Bon Secours Tralee	0	0	0	0	0
Bon Secours Limerick	0	0	0	0	0
Safety Net Arrangements 2 and 3		21		21	
Safety Net Arrangements 4		80		80	
Private Hospitals COVID-19	0	101	0	101	0.00%

Community Healthcare Organisations						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
<i>Primary Care</i>		117,090	21,238	19,183	2,055	10.71%
<i>Social Inclusion</i>		5,430	877	887	(10)	-1.17%
<i>Palliative Care</i>		9,341	1,789	1,517	272	17.90%
Primary Care Division (Note 1)		131,861	23,903	21,587	2,316	10.73%
Mental Health Division		103,877	18,458	16,923	1,535	9.07%
Older Persons Services Division		141,081	25,516	22,566	2,950	13.07%
Disability Services		206,308	40,654	33,244	7,410	22.29%
Health & Wellbeing Community		4,525	1,081	740	341	46.12%
Quality & Patient Safety – Community		2,755	616	462	154	33.42%
CHO HQs & Community Services		3,046	811	520	291	56.11%
CHO 1	Dermot Monaghan	593,453	111,039	96,041	14,998	15.62%
<i>Primary Care</i>		125,130	23,045	20,513	2,532	12.34%
<i>Social Inclusion</i>		9,275	1,513	1,521	(8)	-0.50%
<i>Palliative Care</i>		16,007	2,645	2,624	21	0.79%
Primary Care Division (Note 1)		150,412	27,203	24,658	2,545	10.32%
Mental Health Division		144,095	24,328	23,622	706	2.99%
Older Persons Services Division		113,170	22,608	18,553	4,055	21.86%
Disability Services		242,454	43,241	39,747	3,495	8.79%
Health & Wellbeing Community		3,359	564	551	13	2.34%
Quality & Patient Safety – Community		2,626	539	431	108	25.12%
CHO HQs & Community Services		1,977	505	344	161	46.63%
CHO 2	Breda Crehan Roche	658,095	118,988	107,905	11,083	10.27%
<i>Primary Care</i>		85,838	16,722	13,962	2,760	19.77%
<i>Social Inclusion</i>		12,637	2,229	2,072	158	7.62%
<i>Palliative Care</i>		19,186	3,200	3,145	55	1.75%
Primary Care Division (Note 1)		117,660	22,152	19,179	2,973	15.50%
Mental Health Division		90,933	15,049	14,719	330	2.24%
Older Persons Services Division		105,658	19,322	17,242	2,080	12.07%
Disability Services		237,992	43,404	39,015	4,389	11.25%
Health & Wellbeing Community		3,733	466	612	(146)	-23.87%
Quality & Patient Safety – Community		3,109	500	510	(10)	-1.99%
CHO HQs & Community Services		1,042	458	171	288	168.48%
CHO 3	Maria Bridgeman	560,127	101,351	91,447	9,904	10.83%
<i>Primary Care</i>		152,164	27,220	25,064	2,156	8.60%
<i>Social Inclusion</i>		25,201	4,379	4,180	198	4.75%
<i>Palliative Care</i>		21,380	3,687	3,549	137	3.87%
Primary Care Division (Note 1)		198,744	35,285	32,793	2,492	7.60%
Mental Health Division		166,222	28,779	27,329	1,450	5.31%
Older Persons Services Division		158,875	29,499	26,150	3,349	12.81%
Disability Services		320,924	58,323	53,254	5,069	9.52%
Health & Wellbeing Community		4,685	644	772	(128)	-16.59%
Quality & Patient Safety – Community		3,032	572	497	75	15.05%
CHO HQs & Community Services		6,555	1,388	1,113	274	24.63%
CHO 4	Tess O'Donovan	859,038	154,489	141,908	12,581	8.87%
<i>Primary Care</i>		119,842	20,894	19,681	1,212	6.16%
<i>Social Inclusion</i>		12,289	2,500	2,055	445	21.66%
<i>Palliative Care</i>		9,326	1,523	1,480	43	2.93%
Primary Care Division (Note 1)		141,457	24,917	23,216	1,701	7.33%
Mental Health Division		136,048	25,816	22,373	3,443	15.39%
Older Persons Services Division		102,807	22,609	16,414	6,195	37.74%
Disability Services		255,575	45,688	42,953	2,735	6.37%
Health & Wellbeing Community		4,546	688	749	(61)	-8.12%
Quality & Patient Safety – Community		2,176	500	357	144	40.23%
CHO HQs & Community Services		3,297	945	569	376	66.03%
CHO 5	Grace Rothwell	645,906	121,163	106,631	14,532	13.63%

Community Healthcare Organisations						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
<i>Primary Care</i>		88,692	15,532	14,224	1,308	9.20%
<i>Social Inclusion</i>		3,998	650	661	(10)	-1.55%
<i>Palliative Care</i>		7,119	1,208	1,134	74	6.51%
Primary Care Division (Note 1)		99,809	17,391	16,019	1,372	8.56%
Mental Health Division		93,841	16,284	15,182	1,102	7.26%
Older Persons Services Division		110,114	20,488	17,880	2,608	14.58%
Disability Services		221,978	40,283	36,376	3,907	10.74%
Health & Wellbeing Community		2,562	673	421	252	59.78%
Quality & Patient Safety – Community		2,339	334	383	(49)	-12.80%
CHO HQs & Community Services		2,269	428	391	36	9.26%
CHO 6	Martina Queally	532,912	95,880	86,653	9,227	10.65%
<i>Primary Care</i>		118,614	20,422	19,447	975	5.01%
<i>Social Inclusion</i>		57,251	11,241	9,474	1,767	18.65%
<i>Palliative Care</i>		35,801	6,431	5,964	467	7.83%
Primary Care Division (Note 1)		211,666	38,094	34,885	3,209	9.20%
Mental Health Division		133,806	22,665	21,828	837	3.84%
Older Persons Services Division		135,897	29,915	21,876	8,039	36.75%
Disability Services		343,797	62,755	56,893	5,862	10.30%
Health & Wellbeing Community		4,995	1,253	823	431	52.36%
Quality & Patient Safety – Community		3,151	489	517	(27)	-5.26%
CHO HQs & Community Services		5,960	1,004	998	7	0.68%
CHO 7	Mary O'Kelly	839,271	156,176	137,819	18,357	13.32%
<i>Primary Care</i>		146,076	24,822	23,893	929	3.89%
<i>Social Inclusion</i>		11,912	2,296	2,012	284	14.10%
<i>Palliative Care</i>		8,218	1,294	1,341	(47)	-3.54%
Primary Care Division (Note 1)		166,206	28,411	27,246	1,165	4.28%
Mental Health Division		133,848	22,931	21,804	1,128	5.17%
Older Persons Services Division		124,517	23,665	20,470	3,195	15.61%
Disability Services		309,441	62,626	50,285	12,341	24.54%
Health & Wellbeing Community		4,348	936	725	211	29.11%
Quality & Patient Safety – Community		3,452	498	566	(68)	-12.06%
CHO HQs & Community Services		4,628	1,006	769	237	30.78%
CHO 8	Des O'Flynn	746,439	140,073	121,865	18,208	14.94%
<i>Primary Care</i>		118,639	21,081	19,248	1,833	9.52%
<i>Social Inclusion</i>		47,620	7,980	7,686	294	3.82%
<i>Palliative Care</i>		21,551	3,598	3,594	4	0.10%
Primary Care Division (Note 1)		187,809	32,658	30,528	2,130	6.98%
Mental Health Division		153,301	25,517	24,994	523	2.09%
Older Persons Services Division		186,334	34,708	31,002	3,706	11.96%
Disability Services		393,238	73,628	64,978	8,649	13.31%
Health & Wellbeing Community		4,675	766	764	1	0.19%
Quality & Patient Safety – Community		2,252	359	364	(5)	-1.49%
CHO HQs & Community Services		6,858	1,392	1,142	251	21.96%
CHO 9	Mellany McLoone	934,467	169,028	153,773	15,255	9.92%
Grand Total of Community Healthcare Organisations		6,369,707	1,168,188	1,044,042	124,146	11.89%

National Ambulance Service						
February 2024						
Description	Budget Holder	Full Year Budget €000s	YTD Actual Spend vrs YTD Budget			
			YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Southern Regional Ambulance	Paul Gallen	26,762	4,595	4,401	194	4.40%
South Eastern Regional Ambulance	David Clarke	20,325	3,567	3,343	224	6.70%
Western Regional Ambulance	Paul Gallen	25,228	4,263	4,136	127	3.07%
North Western Regional Ambulance	Paul Gallen	15,286	2,847	2,634	213	8.07%
Mid Western Regional Ambulance	Paul Gallen	15,920	2,845	2,618	227	8.68%
North Eastern Regional Ambulance	David Clarke	15,558	2,728	2,559	169	6.59%
Midland Regional Ambulance	David Clarke	13,423	1,929	2,207	(278)	-12.59%
East Coast Regional Ambulance	David Clarke	28,525	4,978	4,693	285	6.07%
Regional Ambulance Services		161,027	27,752	26,591	1,160	4.36%
Office of the National Director	Robert Morton	36,791	7,199	6,463	736	11.39%
National Ambulance College	Shane Knox	5,712	1,204	943	261	27.64%
Emergency Care Control	Sean Brady	16,933	3,224	2,634	590	22.38%
National Ambulance Service Critical Care	Willie Merriman	5,325	813	886	(73)	-8.28%
Office of the Assistant National Director	Robert Morton	64,761	12,440	10,927	1,513	13.85%
National Ambulance Service – COVID-19	Richard Quinlan		622		622	
National Ambulance Service - Held DOH Funds	Deirdre Oman	2,000		-	-	
Portfolio Management		606	90	99	(10)	-9.64%
HR		1,639	330	269	61	22.77%
Finance		995	133	164	(31)	-18.85%
National Ambulance Service	Robert Morton	231,028	41,367	38,051	3,317	8.72%

Health & Wellbeing						
February 2024						
YTD Actual Spend vrs YTD Budget						
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Health & Wellbeing - (Regional)	Various	10,732	1,918	1,744	174	10.00%
Health & Wellbeing Nat Dir Off		-	-	-	-	
Health & Wellbeing Division		10,732	1,918	1,744	174	10.00%

Primary Care (Overall Total) by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	131,861	23,903	21,587	2,316	10.73%
CHO 2	Breda Crehan Roche	150,412	27,203	24,658	2,545	10.32%
CHO 3	Maria Bridgeman	117,660	22,152	19,179	2,973	15.50%
CHO 4	Tess O'Donovan	198,744	35,285	32,793	2,492	7.60%
CHO 5	Grace Rothwell	141,457	24,917	23,216	1,701	7.33%
CHO 6	Martina Queally	99,809	17,391	16,019	1,372	8.56%
CHO 7	Mary O'Kelly	211,666	38,094	34,885	3,209	9.20%
CHO 8	Des O'Flynn	166,206	28,411	27,246	1,165	4.28%
CHO 9	Mellany McLoone	187,809	32,658	30,528	2,130	6.98%
Regional (mainly NVRL)	Geraldine Crowley (NVRL)	12,592	4,166	2,098	2,068	98.57%
National	TJ Dunford	286,379	29,600	45,685	(16,085)	-35.21%
Held DOH Funds		8,930	0	1,488	(1,488)	-100.00%
Primary Care Division Total	TJ Dunford	1,713,528	283,780	279,384	4,396	1.57%

Primary Care (Primary Care excluding Social Inclusion & Palliative Care) by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	117,090	21,238	19,183	2,055	10.71%
CHO 2	Breda Crehan Roche	125,130	23,045	20,513	2,532	12.34%
CHO 3	Maria Bridgeman	85,838	16,722	13,962	2,760	19.77%
CHO 4	Tess O'Donovan	152,164	27,220	25,064	2,156	8.60%
CHO 5	Grace Rothwell	119,842	20,894	19,681	1,212	6.16%
CHO 6	Martina Queally	88,692	15,532	14,224	1,308	9.20%
CHO 7	Mary O'Kelly	118,614	20,422	19,447	975	5.01%
CHO 8	Des O'Flynn	146,076	24,822	23,893	929	3.89%
CHO 9	Mellany McLoone	118,639	21,081	19,248	1,833	9.52%
Regional (mainly NVRL)	Geraldine Crowley (NVRL)	12,592	4,166	2,098	2,068	98.57%
National	TJ Dunford	248,034	27,808	39,128	(11,319)	-28.93%
Primary Care - Held DOH Funds		0	0	0	0	
Primary Care	TJ Dunford	1,332,711	222,950	216,441	6,508	3.01%

Primary Care - Social Inclusion - by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	5,430	877	887	(10)	-1.17%
CHO 2	Breda Crehan Roche	9,275	1,513	1,521	(8)	-0.50%
CHO 3	Maria Bridgeman	12,637	2,229	2,072	158	7.62%
CHO 4	Tess O'Donovan	25,201	4,379	4,180	198	4.75%
CHO 5	Grace Rothwell	12,289	2,500	2,055	445	21.66%
CHO 6	Martina Queally	3,998	650	661	(10)	-1.55%
CHO 7	Mary O'Kelly	57,251	11,241	9,474	1,767	18.65%
CHO 8	Des O'Flynn	11,912	2,296	2,012	284	14.10%
CHO 9	Mellany McLoone	47,620	7,980	7,686	294	3.82%
Regional		0	0	0	0	
National	TJ Dunford	32,414	1,750	5,569	(3,819)	-68.57%
Social Inclusion DoH Held Funds		8,930		1,488	(1,488)	-100.00%
Social Inclusion	TJ Dunford	226,956	35,415	37,605	(2,190)	-5.82%

Primary Care - Palliative Care - by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	9,341	1,789	1,517	272	17.90%
CHO 2	Breda Crehan Roche	16,007	2,645	2,624	21	0.79%
CHO 3	Maria Bridgeman	19,186	3,200	3,145	55	1.75%
CHO 4	Tess O'Donovan	21,380	3,687	3,549	137	3.87%
CHO 5	Grace Rothwell	9,326	1,523	1,480	43	2.93%
CHO 6	Martina Queally	7,119	1,208	1,134	74	6.51%
CHO 7	Mary O'Kelly	35,801	6,431	5,964	467	7.83%
CHO 8	Des O'Flynn	8,218	1,294	1,341	(47)	-3.54%
CHO 9	Mellany McLoone	21,551	3,598	3,594	4	0.10%
Regional		0	0	0	0	
National	TJ Dunford	5,932	41	989	(947)	-95.81%
Palliative Care - Held DOH Funds		0	0	0	0	
Palliative Care	TJ Dunford	153,861	25,416	25,338	78	0.31%

Mental Health by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	103,877	18,458	16,923	1,535	9.07%
CHO 2	Breda Crehan Roche	144,095	24,328	23,622	706	2.99%
CHO 3	Maria Bridgeman	90,933	15,049	14,719	330	2.24%
CHO 4	Tess O'Donovan	166,222	28,779	27,329	1,450	5.31%
CHO 5	Grace Rothwell	136,048	25,816	22,373	3,443	15.39%
CHO 6	Martina Queally	93,841	16,284	15,182	1,102	7.26%
CHO 7	Mary O'Kelly	133,806	22,665	21,828	837	3.84%
CHO 8	Des O'Flynn	133,848	22,931	21,804	1,128	5.17%
CHO 9	Mellany McLoone	153,301	25,517	24,994	523	2.09%
Central Mental Hospital		57,135	9,312	9,525	(214)	-2.24%
Suicide Prevention		12,347	1,902	1,979	(77)	-3.90%
Regional		0	0	0	0	
National	Dervila Eyres	75,028	7,365	9,614	(2,250)	-23.40%
Mental Health Division	Dervila Eyres	1,300,484	218,405	209,892	8,513	4.06%

Older Persons by CHO & NHSS						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	141,081	25,516	22,566	2,950	13.07%
CHO 2	Breda Crehan Roche	113,170	22,608	18,553	4,055	21.86%
CHO 3	Maria Bridgeman	105,658	19,322	17,242	2,080	12.07%
CHO 4	Tess O'Donovan	158,875	29,499	26,150	3,349	12.81%
CHO 5	Grace Rothwell	102,807	22,609	16,414	6,195	37.74%
CHO 6	Martina Queally	110,114	20,488	17,880	2,608	14.58%
CHO 7	Mary O'Kelly	135,897	29,915	21,876	8,039	36.75%
CHO 8	Des O'Flynn	124,517	23,665	20,470	3,195	15.61%
CHO 9	Mellany McLoone	186,334	34,708	31,002	3,706	11.96%
Regional	Patricia Whelehan	146,515	25,441	24,411	1,030	4.22%
National	Patricia Whelehan	107,692	2,034	15,938	(13,904)	-87.24%
Older Persons - Held DOH Funds		5,700		0	0	
Nursing Home Support Scheme	Patricia Whelehan	1,177,123	184,624	185,935	(1,311)	-0.70%
Older Persons Services Division -	Patricia Whelehan	2,615,481	440,430	418,437	21,992	5.26%

Older Persons by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	141,081	25,516	22,566	2,950	13.07%
CHO 2	Breda Crehan Roche	113,170	22,608	18,553	4,055	21.86%
CHO 3	Maria Bridgeman	105,658	19,322	17,242	2,080	12.07%
CHO 4	Tess O'Donovan	158,875	29,499	26,150	3,349	12.81%
CHO 5	Grace Rothwell	102,807	22,609	16,414	6,195	37.74%
CHO 6	Martina Queally	110,114	20,488	17,880	2,608	14.58%
CHO 7	Mary O'Kelly	135,897	29,915	21,876	8,039	36.75%
CHO 8	Des O'Flynn	124,517	23,665	20,470	3,195	15.61%
CHO 9	Mellany McLoone	186,334	34,708	31,002	3,706	11.96%
Regional	Patricia Whelehan	146,515	25,441	24,411	1,030	4.22%
National	Patricia Whelehan	107,692	2,034	15,938	(13,904)	-87.24%
Older Persons - Held DOH Funds		5,700		0	0	
Older Persons Services	Patricia Whelehan	1,438,358	255,805	232,502	23,303	10.02%

Disabilities by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	206,308	40,654	33,244	7,410	22.29%
CHO 2	Breda Crehan Roche	242,454	43,241	39,747	3,495	8.79%
CHO 3	Maria Bridgeman	237,992	43,404	39,015	4,389	11.25%
CHO 4	Tess O'Donovan	320,924	58,323	53,254	5,069	9.52%
CHO 5	Grace Rothwell	255,575	45,688	42,953	2,735	6.37%
CHO 6	Martina Queally	221,978	40,283	36,376	3,907	10.74%
CHO 7	Mary O'Kelly	343,797	62,755	56,893	5,862	10.30%
CHO 8	Des O'Flynn	309,441	62,626	50,285	12,341	24.54%
CHO 9	Mellany McLoone	393,238	73,628	64,978	8,649	13.31%
Regional		0	0	0	0	
National	Bernard O'Regan	260,640	1,004	35,454	(34,450)	-97.17%
Disabilities - Held DOH Funds		0	0	0	0	
Disability Services	Bernard O'Regan	2,792,345	471,605	452,198	19,406	4.29%

Health & Wellbeing by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	4,525	1,081	740	341	46.12%
CHO 2	Breda Crehan Roche	3,359	564	551	13	2.34%
CHO 3	Maria Bridgeman	3,733	466	612	(146)	-23.87%
CHO 4	Tess O'Donovan	4,685	644	772	(128)	-16.59%
CHO 5	Grace Rothwell	4,546	688	749	(61)	-8.12%
CHO 6	Martina Queally	2,562	673	421	252	59.78%
CHO 7	Mary O'Kelly	4,995	1,253	823	431	52.36%
CHO 8	Des O'Flynn	4,348	936	725	211	29.11%
CHO 9	Mellany McLoone	4,675	766	764	1	0.19%
National – H&W Community	Angela Alder	305	37	50	(13)	-26.08%
Health & Wellbeing Community	Angela Alder	37,732	7,107	6,206	901	14.52%

Quality & Patient Safety by CHO						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
CHO 1	Dermot Monaghan	2,755	616	462	154	33.42%
CHO 2	Breda Crehan Roche	2,626	539	431	108	25.12%
CHO 3	Maria Bridgeman	3,109	500	510	(10)	-1.99%
CHO 4	Tess O'Donovan	3,032	572	497	75	15.05%
CHO 5	Grace Rothwell	2,176	500	357	144	40.23%
CHO 6	Martina Queally	2,339	334	383	(49)	-12.80%
CHO 7	Mary O'Kelly	3,151	489	517	(27)	-5.26%
CHO 8	Des O'Flynn	3,452	498	566	(68)	-12.06%
CHO 9	Mellany McLoone	2,252	359	364	(5)	-1.49%
National	JP Nolan	6,565	209	435	(226)	-51.92%
Quality & Patient Safety	JP Nolan	31,457	4,617	4,522	95	2.10%

Chief Clinical Office						
February 2024						
YTD Actual Spend vrs YTD Budget						
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Frontline Clinical Innovation and Simulation		13,987	148	2,331	(2,183)	-93.65%
Health Protection Overall		36,741	6,494	5,268	1,226	23.26%
Antimicrobial Resistance and Infection Control	Dr. Emer Brannigan	4,865	271	284	(12)	-4.32%
Clinical Design & Innovation	Colm Henry	27,294	1,295	1,447	(152)	-10.52%
Office of Nursing & Midwifery Services	Mary Wynne	59,114	4,473	9,860	(5,387)	-54.64%
Quality Assurance & Verification	Patrick Lynch	1,913	152	318	(166)	-52.15%
Quality Improvement Division	Philip Crowley	9,464	1,195	1,576	(382)	-24.20%
National Health and Social Care Profession	Jackie Reed	5,297	698	791	(94)	-11.82%
National Doctors Training & Planning	Prof Frank Murray	65,461	3,744	5,180	(1,435)	-27.71%
National Women & Infants Programme	Killian McGrane	42,582	0	15	(15)	-100.00%
National Cancer Control Programme	Risteard Ó Laoide	34,004	1,287	1,573	(286)	-18.18%
National Screening Service	Fiona Murphy	116,210	15,197	15,392	(195)	-1.27%
National Director of Public Health Medicine	Dr. John Cuddihy	147,201	16,731	18,301	(1,570)	-8.58%
CCO - Held DOH Funds		70		0	0	
Chief Clinical Office	Colm Henry	564,203	51,685	62,337	(10,652)	-17.09%

Operational Performance & Integration						
February 2024		YTD Actual Spend vrs YTD Budget				
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
BIU Acute		861	149	144	5	3.74%
BIU Community		981	445	162	283	174.98%
Corporate Reporting		374	(15)	62	(77)	-123.67%
National Compliance		1,484	164	247	(83)	-33.53%
Emergency Management		2,058	301	342	(41)	-12.02%
Environmental Health		64,919	8,650	10,485	(1,835)	-17.50%
Health Identifier Services		4,518	248	751	(503)	-66.93%
North South Unit		1,174	159	190	(30)	-15.94%
Patient & Service User Experience		3,801	343	496	(153)	-30.77%
National Director of OPI		7,499	1,650	938	713	75.99%
GDPR			174		174	
OPI	Joe Ryan	87,669	12,269	13,815	(1,547)	-11.19%

Support Services						
February 2024						
YTD Actual Spend vrs YTD Budget						
Description	Budget Holder	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Estates	Paul De Freine	83,132	13,028	13,745	(717)	-5.22%
Finance - excluding Procurement	Stephen Mulvany	116,136	13,865	12,551	1,313	10.46%
Finance - Procurement Only	Stephen Mulvany	49,966	8,818	8,228	590	7.17%
Human Resources	Anne-Marie Hoey	81,174	11,789	13,295	(1,506)	-11.33%
Board of the HSE & Office of the CEO	Bernard Gloster	9,204	948	1,530	(582)	-38.04%
Strategic Transformation Office	Yvonne Goff	10,114	838	1,286	(449)	-34.88%
Office of the COO	Damien McCallion	2,940	2,073	580	1,494	257.67%
Office of the CSO	Patrick Lynch	64,302	8,164	9,710	(1,546)	-15.92%
Communications	Mark Brennock	17,173	2,489	2,836	(347)	-12.24%
Audit	Joe Duggan	7,064	893	1,169	(277)	-23.67%
Health Repayment Scheme	Alan McKnight	497		82	(82)	-100.00%
eHealth & Disruptive Technology	Fran Thompson	313,844	34,003	51,548	(17,544)	-34.04%
Regional Services - excl Held DOH Funds & Negative Pay Budget		154,719	202	25,781	(25,578)	-99.21%
Regional Services - Held DOH Funds		1,985		331	(331)	-100.00%
Support Services excluding		912,250	97,110	142,673	(45,563)	-31.94%
Regional Services - Negative Pay Budget		(63,150)		(10,208)	10,208	-100.00%
Support Services including		849,100	97,110	132,465	(35,355)	-26.69%

Demand Led Schemes - Total					
February 2024		YTD Actual Spend vrs YTD Budget			
Description	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Mobility	8,244	1,131	1,363	(232)	-17.03%
Blind W.A.	11,690	2,125	1,930	194	10.06%
Capitation	10,799	1,795	1,785	10	0.56%
Maternity	0	0	0	0	382.97%
L-Term Ill	18,311	2,879	3,040	(161)	-5.31%
Drug Payment	8,395	1,841	1,383	458	33.11%
H'dship Med	139,058	33,128	22,956	10,172	44.31%
Drug Refund	70,027	13,843	11,608	2,235	19.25%
High Tech	12,210	2,497	2,021	475	23.51%
Health Amendment	6,566	1,849	1,088	761	69.93%
DTSS	71	5	12	-7	-60.55%
Cervical Check Supports	2,494	339	410	-71	-17.31%
National – Local Demand Led Schemes	9,423		1,571	-1,571	-100.00%
Covid 19		168		168	
Demand Led Local Schemes	297,290	61,598	49,167	12,431	25.28%

Demand Led Schemes - Disabilities					
February 2024		YTD Actual Spend vrs YTD Budget			
Description	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
	€000	€000	€000	€000	%
Mobility	8,244	1,131	1,363	(232)	-17.03%
Blind W.A.	11,690	2,125	1,930	194	10.06%
Demand Led Local Schemes	19,935	3,256	3,293	(38)	-1.15%

Demand Led Schemes - Primary Care					
February 2024		YTD Actual Spend vrs YTD Budget			
Description	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
	€000	€000	€000	€000	%
Capitation	10,799	1,795	1,785	10	0.56%
Maternity	0	0	0	0	382.97%
L-Term Ill	18,311	2,879	3,040	(161)	-5.31%
Drug Payment	8,395	1,841	1,383	458	33.11%
H'dship Med	139,058	33,128	22,956	10,172	44.31%
Drug Refund	70,027	13,843	11,608	2,235	19.25%
High Tech	12,210	2,497	2,021	475	23.51%
Health Amendment	6,566	1,849	1,088	761	69.93%
DTSS	71	5	12	-7	-60.55%
Cervical Check Supports	2,494	339	410	-71	-17.31%
National – Local Demand Led Schemes	9,423		1,571	-1,571	-100.00%
Covid 19		168		168	
Demand Led Local Schemes	277,355	58,342	45,874	12,469	27.18%

Net Expenditure by Division (Pay)					
February 2024					
Description	Full Year Budget €000s	YTD Actual Spend vrs YTD Budget			
		YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Acute Hospital Care	5,913,863	1,118,463	951,787	166,676	17.51%
National Ambulance Service	160,904	29,311	26,224	3,087	11.77%
Access to Care					
Private Hospitals					
Acute Operations incl Private Hospitals	6,074,767	1,147,774	978,011	169,763	17.36%
Primary Care	871,335	132,458	141,289	(8,831)	-6.25%
Social Inclusion	77,938	12,674	12,685	(11)	-0.09%
Palliative Care	76,301	12,821	12,552	269	2.15%
Primary Care Division - Total	1,025,573	157,954	166,526	(8,572)	-5.15%
Mental Health Division	986,996	168,156	161,058	7,098	4.41%
Older Persons	917,389	163,359	149,932	13,427	8.96%
Nursing Home Support Scheme ("Fair Deal")					
Older Persons Services Division - Total	917,389	163,359	149,932	13,427	8.96%
Disability Services - Total	1,094,747	184,218	179,446	4,772	2.66%
Health & Wellbeing Community - Total	26,017	4,980	4,257	723	16.99%
Quality & Patient Safety Community Division - Total	26,224	4,376	4,311	66	1.53%
Community Operations - Regional/National - Central	1,209	246	71	175	246.43%
CHO HQs & Community Services - Total	31,910	6,646	5,399	1,247	23.09%
Community Total (CHO & Regional/National)	4,110,065	689,934	670,999	18,935	2.82%
Chief Clinical Office Total	149,388	20,427	21,300	(873)	-4.10%
Health & Wellbeing Division	9,386	1,428	1,519	(91)	-6.01%
Operational Performance & Integration	61,811	9,731	10,165	(434)	-4.27%
Testing and Tracing - Central	5,090	119	823	(703)	-85.49%
Support Services (incl Negative Pay Budget)	386,203	48,925	62,874	(13,949)	-22.19%
Other Operations/Services	611,878	80,630	96,681	(16,050)	-16.60%
Total Operational Service Areas	10,796,710	1,918,338	1,745,691	172,648	9.89%
Pensions	1,176,505	211,241	193,781	17,460	9.01%
State Claims Agency					
Primary Care Reimbursement Service	40,000	4,381	6,245	(1,863)	-29.84%
Demand Led Local Schemes (Note 1)	348	138	57	81	141.60%
Treatment Abroad and Cross Border Healthcare	2,312	382	381	1	0.36%
EU Schemes: EHIC - E125 and E127	488	89	80	9	11.35%
Total Pensions & Demand Led Areas	1,219,653	216,232	200,544	15,688	7.82%
Overall Total	12,016,363	2,134,570	1,946,234	188,336	9.68%

Net Expenditure by Division (Non Pay)					
February 2024					
Description	Full Year Budget €000s	YTD Spend €000s	YTD Actual Spend vrs YTD Budget		
			YTD Budget €000s	YTD Variance €000s	YTD Variance %
Acute Hospital Care	3,032,103	568,111	432,202	135,909	31.45%
National Ambulance Service	70,123	12,076	11,826	249	2.11%
Access to Care	30,190	10,459	5,032	5,427	107.86%
Private Hospitals		152		152	
Acute Operations incl Private Hospitals	3,132,417	590,797	449,060	141,737	31.56%
Primary Care	484,241	95,799	79,038	16,761	21.21%
Social Inclusion	150,458	23,380	25,154	(1,774)	-7.05%
Palliative Care	84,353	13,459	13,890	(431)	-3.10%
Primary Care Division - Total	719,052	132,638	118,082	14,556	12.33%
Mental Health Division	330,793	52,446	51,786	659	1.27%
Older Persons	941,951	160,753	151,610	9,143	6.03%
Nursing Home Support Scheme ("Fair Deal")	1,177,123	187,119	185,935	1,184	0.64%
Older Persons Services Division - Total	2,119,074	347,873	337,545	10,327	3.06%
Disability Services - Total	1,775,631	300,828	285,635	15,193	5.32%
Health & Wellbeing Community - Total	11,715	2,129	1,949	180	9.21%
Quality & Patient Safety Community Division - Total	5,233	242	211	31	14.79%
Community Operations - Regional/National - Central	124	65	20	44	215.11%
CHO HQs & Community Services - Total	3,976	1,357	661	696	105.19%
Community Total (CHO & Regional/National)	4,965,598	837,578	795,891	41,687	5.24%
Chief Clinical Office Total	415,131	31,547	41,049	(9,503)	-23.15%
Health & Wellbeing Division	2,259	698	376	321	85.35%
Operational Performance & Integration	28,201	2,928	4,040	(1,112)	-27.53%
Testing and Tracing - Central	17,525	1,059	2,833	(1,773)	-62.60%
Support Services	465,521	48,560	70,025	(21,465)	-30.65%
Other Operations/Services	928,636	84,792	118,324	(33,532)	-28.34%
Total Operational Service Areas	9,026,651	1,513,167	1,363,275	149,892	10.99%
Pensions	-	1,026	-	1,026	
State Claims Agency	435,000	62,641	72,500	(9,859)	-13.60%
Primary Care Reimbursement Service	4,173,269	714,851	698,372	16,479	2.36%
Demand Led Local Schemes (Note 1)	296,942	61,408	49,110	12,298	25.04%
Treatment Abroad and Cross Border Healthcare	38,530	8,143	6,422	1,721	26.80%
EU Schemes: EHIC - E125 and E127	13,369	142	2,228	(2,086)	-93.62%
Total Pensions & Demand Led Areas	4,957,110	848,210	828,632	19,578	2.36%
Overall Total	13,983,761	2,361,377	2,191,907	169,470	7.73%

Net Expenditure by Division (Income)					
February 2024					
Description	Full Year Budget €000s	YTD Actual Spend vrs YTD Budget			
		YTD Spend €000s	YTD Budget €000s	YTD Variance €000s	YTD Variance %
Acute Hospital Care	(1,007,450)	(150,427)	(163,663)	13,236	-8.09%
National Ambulance Service		(20)		(20)	
Access to Care					
Private Hospitals		(50)		(50)	
Acute Operations incl Private Hospitals	(1,007,450)	(150,497)	(163,663)	13,166	-8.04%
Primary Care	(22,865)	(5,308)	(3,886)	(1,422)	36.59%
Social Inclusion	(1,439)	(640)	(235)	(405)	172.45%
Palliative Care	(6,793)	(864)	(1,104)	239	-21.69%
Primary Care Division - Total	(31,097)	(6,812)	(5,224)	(1,588)	30.39%
Mental Health Division	(17,306)	(2,197)	(2,952)	756	-25.60%
Older Persons	(420,982)	(68,307)	(69,040)	733	-1.06%
Nursing Home Support Scheme ("Fair Deal")		(2,495)		(2,495)	
Older Persons Services Division - Total	(420,982)	(70,802)	(69,040)	(1,762)	2.55%
Disability Services - Total	(78,034)	(13,442)	(12,883)	(559)	4.34%
Health & Wellbeing Community - Total		(2)		(2)	
Quality & Patient Safety Community Division - Total		(2)		(2)	
Community Operations - Regional/National - Central		(2)		(2)	
CHO HQs & Community Services - Total	(254)	(64)	(42)	(22)	51.88%
Community Total (CHO & Regional/National)	(547,672)	(93,320)	(90,142)	(3,178)	3.53%
Chief Clinical Office Total	(316)	(289)	(12)	(277)	2,235.52%
Health & Wellbeing Division	(913)	(207)	(152)	(56)	36.61%
Operational Performance & Integration	(2,343)	(390)	(390)	(1)	0.18%
Testing and Tracing - Central					
Support Services	(2,624)	(375)	(434)	59	-13.58%
Other Operations/Services	(6,195)	(1,262)	(988)	(274)	27.73%
Total Operational Service Areas	(1,561,318)	(245,080)	(254,793)	9,714	-3.81%
Pensions	(455,139)	(87,886)	(75,169)	(12,717)	16.92%
State Claims Agency					
Primary Care Reimbursement Service	(460,445)	(69,507)	(76,716)	7,210	-9.40%
Demand Led Local Schemes (Note 1)	(1)	52	(0)	52	-35,632.14%
Treatment Abroad and Cross Border Healthcare					
EU Schemes: EHIC - E125 and E127	(3,233)		(539)	539	-100.00%
Total Pensions & Demand Led Areas	(918,818)	(157,341)	(152,425)	(4,916)	3.23%
Overall Total	(2,480,135)	(402,421)	(407,218)	4,797	-1.18%

Income by Category				
February 2024				
Description	YTD Actual Spend vrs YTD Budget			
	Full Year Budget €000s	YTD Spend €000s	YTD Budget €000s	YTD Variance €000s
Superannuation Income		(188)		(188)
Other Payroll Deductions	(5,095)	(1,288)	(826)	(462)
Maintenance Charges	(541,255)	(54,745)	(89,257)	34,512
In-Patient Charges	(1,129)	(3,323)	(209)	(3,114)
Out-Patient Charges	(18,097)	(4,074)	(2,978)	(1,096)
RTA	(8,585)	(923)	(1,414)	491
Long Stay	(11,192)	(1,532)	(1,812)	280
Other Patient Charge	(5,695)	(1,158)	(945)	(213)
Agency/Services	(15,179)	(3,440)	(2,460)	(980)
Canteen Receipts	(17,123)	(3,449)	(2,808)	(640)
Other Income	(384,073)	(75,086)	(60,829)	(14,258)
ESF Grants	0	0	0	0
Other Grants	(27)	(1,292)	(125)	(1,167)
Acute Operations	(1,007,450)	(150,497)	(163,663)	13,166
Superannuation Income		(17)		(17)
Other Payroll Deductions	(2,760)	(775)	(458)	(317)
Maintenance Charges	(11,510)	(1,645)	(1,918)	273
In-Patient Charges	(3,389)	(640)	(560)	(80)
Out-Patient Charges	5		1	(1)
RTA	(359)	(3)	(60)	56
Long Stay	(148,157)	(25,290)	(24,100)	(1,190)
Other Patient Charge	(5,304)	(886)	(891)	4
Agency/Services	(3,408)	(881)	(567)	(314)
Canteen Receipts	(4,152)	(797)	(687)	(110)
Other Income	(349,158)	(58,286)	(57,599)	(688)
ESF Grants	(800)		(133)	133
Other Grants	(18,680)	(4,098)	(3,170)	(928)
Community Total (CHO & Regional/National)	(547,672)	(93,320)	(90,142)	(3,178)
Superannuation Income		(0)		(0)
Other Payroll Deductions	(662)	(105)	(109)	4
Maintenance Charges				0
In-Patient Charges				0
Out-Patient Charges				0
RTA				0
Long Stay				0
Other Patient Charge				0
Agency/Services	(2,174)	(143)	(362)	219
Canteen Receipts	(4)	(0)	(1)	1
Other Income	(3,011)	(1,043)	(500)	(544)
ESF Grants	(131)	(41)	0	(41)
Other Grants	(212)	71	(17)	88
Other Operations/Services	(6,195)	(1,262)	(988)	(274)
Total Operational Service Areas	(1,561,318)	(245,080)	(254,793)	9,714
Superannuation Income	(455,139)	(87,868)	(75,169)	(12,698)
Other Payroll Deductions		(6)		(6)
Maintenance Charges				0
In-Patient Charges				0
Out-Patient Charges				0
RTA				0
Long Stay				0
Other Patient Charge	(3,232)		(539)	539
Agency/Services				0
Canteen Receipts				0
Other Income	(460,447)	(69,468)	(76,717)	7,249
ESF Grants				0
Other Grants				0
Pensions & Demand Led Areas	(918,818)	(157,341)	(152,425)	(4,916)
Superannuation Income	(455,139)	(88,072)	(75,169)	(12,903)
Other Payroll Deductions	(8,517)	(2,174)	(1,393)	(781)
Maintenance Charges	(552,766)	(56,391)	(91,175)	34,785
In-Patient Charges	(4,518)	(3,963)	(769)	(3,194)
Out-Patient Charges	(18,091)	(4,074)	(2,977)	(1,097)
RTA	(8,944)	(927)	(1,474)	547
Long Stay	(159,348)	(26,822)	(25,912)	(910)
Other Patient Charge	(14,231)	(2,044)	(2,375)	330
Agency/Services	(20,762)	(4,464)	(3,389)	(1,075)
Canteen Receipts	(21,280)	(4,246)	(3,497)	(749)
Other Income	(1,196,690)	(203,884)	(195,644)	(8,240)
ESF Grants	(931)	(41)	(133)	92
Other Grants	(18,919)	(5,320)	(3,312)	(2,008)
Overall Total	(2,480,135)	(402,421)	(407,218)	4,797

Overtime

	JAN 2024	FEB 2024	MAR 2024	APR 2024	MAY 2024	JUN 2024	JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	YTD 2024	YTD 2023	Variance	% Difference
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	EUR	
Acute Hospitals Division	29,774	31,279	0	0	0	0	0	0	0	0	0	0	61,053	57,377	3,676	6.41%
National Ambulance Service	1,241	2,409	0	0	0	0	0	0	0	0	0	0	3,651	3,298	353	10.70%
Access to Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Private Hospitals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Acute Hospitals Operations	31,015	33,688	0	0	0	0	0	0	0	0	0	0	64,704	60,675	4,028	6.64%
Primary Care (excl Palliative Care & Social Inclusion)	149	345	0	0	0	0	0	0	0	0	0	0	494	254	240	94.36%
Social Inclusion	206	232	0	0	0	0	0	0	0	0	0	0	438	381	57	14.94%
Palliative Care	107	116	0	0	0	0	0	0	0	0	0	0	223	297	-74	-24.89%
Primary Care Total including Social Inclusion	462	694	0	0	0	0	0	0	0	0	0	0	1,156	933	223	23.89%
Mental Health Division	3,508	3,316	0	0	0	0	0	0	0	0	0	0	6,824	6,363	461	7.25%
Nursing Home Support Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Older Persons	1,339	2,119	0	0	0	0	0	0	0	0	0	0	3,459	2,276	1,182	51.93%
Older Persons Services Division Total	1,339	2,119	0	0	0	0	0	0	0	0	0	0	3,459	2,276	1,182	51.93%
Disabilities	2,198	2,461	0	0	0	0	0	0	0	0	0	0	4,659	3,698	961	25.98%
Health & Wellbeing Community	0	3	0	0	0	0	0	0	0	0	0	0	3	0	3	827.65%
Quality & Patient Safety Community	2	2	0	0	0	0	0	0	0	0	0	0	4	3	1	29.99%
CHO HQs & Community Services Total	2	2	0	0	0	0	0	0	0	0	0	0	4	4	0	3.72%
Overall Community Total	7,512	8,597	0	0	0	0	0	0	0	0	0	0	16,109	13,278	2,831	21.32%
Chief Clinical Officer	7	-19	0	0	0	0	0	0	0	0	0	0	-12	56	-67	-120.74%
Health & Wellbeing Division	3	0	0	0	0	0	0	0	0	0	0	0	3	3	0	17.85%
Operational Performance & Integration	-1	5	0	0	0	0	0	0	0	0	0	0	4	2	2	85.15%
Testing & Tracing - Central	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Support Services	157	86	0	0	0	0	0	0	0	0	0	0	242	313	-71	-22.69%
Other Operations/Services	166	72	0	0	0	0	0	0	0	0	0	0	238	374	-136	-36.35%
Total Operational Service Areas	38,693	42,357	0	0	0	0	0	0	0	0	0	0	81,050	74,327	6,723	9.05%
Pensions & Demand Led Services	0	6	0	0	0	0	0	0	0	0	0	0	6	24	-17	-72.57%
Overall Total	38,693	42,363	0	0	0	0	0	0	0	0	0	0	81,057	74,351	6,706	9.02%

Agency

	JAN 2024	FEB 2024	MAR 2024	APR 2024	MAY 2024	JUN 2024	JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	YTD 2024	YTD 2023	Variance	% Difference
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	EUR	
Acute Hospitals Division	30,498	30,228	0	0	0	0	0	0	0	0	0	0	60,726	52,341	8,385	16.02%
National Ambulance Service	318	538	0	0	0	0	0	0	0	0	0	0	857	1,080	-223	-20.68%
Access to Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Private Hospitals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Acute Hospitals Operations	30,816	30,766	0	0	0	0	0	0	0	0	0	0	61,582	53,421	8,161	15.28%
Primary Care (excl Palliative Care & Social Inclusion)	4,943	5,631	0	0	0	0	0	0	0	0	0	0	10,574	12,334	-1,761	-14.28%
Social Inclusion	857	850	0	0	0	0	0	0	0	0	0	0	1,707	1,185	522	44.02%
Palliative Care	268	372	0	0	0	0	0	0	0	0	0	0	640	342	298	87.10%
Primary Care Division Total	6,067	6,853	0	0	0	0	0	0	0	0	0	0	12,920	13,861	-941	-6.79%
Mental Health Division	8,208	8,004	0	0	0	0	0	0	0	0	0	0	16,212	16,594	-382	-2.30%
Nursing Home Support Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Older Persons	9,231	9,414	0	0	0	0	0	0	0	0	0	0	18,645	16,564	2,081	12.56%
Older Persons Services Division Total	9,231	9,414	0	0	0	0	0	0	0	0	0	0	18,645	16,564	2,081	12.56%
Disabilities	8,710	9,504	0	0	0	0	0	0	0	0	0	0	18,214	13,987	4,226	30.22%
Health & Wellbeing Community	489	453	0	0	0	0	0	0	0	0	0	0	942	301	641	212.50%
Quality & Patient Safety Community	30	7	0	0	0	0	0	0	0	0	0	0	38	125	-88	-69.95%
CHO HQs & Community Services Total	269	193	0	0	0	0	0	0	0	0	0	0	462	374	88	23.65%
Overall Community Total	33,005	34,427	0	0	0	0	0	0	0	0	0	0	67,432	61,807	5,625	9.10%
Chief Clinical Officer	359	510	0	0	0	0	0	0	0	0	0	0	869	866	3	0.33%
Health & Wellbeing Division	23	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operational Performance & Integration	106	101	0	0	0	0	0	0	0	0	0	0	207	777	-570	-73.35%
Testing & Tracing - Central	25	83	0	0	0	0	0	0	0	0	0	0	108	1,855	-1,747	-94.16%
Support Services	1,540	1,331	0	0	0	0	0	0	0	0	0	0	2,871	3,632	-760	-20.94%
Other Operations/Services	2,053	2,002	0	0	0	0	0	0	0	0	0	0	4,056	7,130	-3,074	-43.12%
Total Operational Service Areas	65,874	67,196	0	0	0	0	0	0	0	0	0	0	133,070	122,358	10,713	8.76%
Pensions & Demand Led Services	164	110	0	0	0	0	0	0	0	0	0	0	274	148	126	84.99%
Overall Total	66,038	67,306	0	0	0	0	0	0	0	0	0	0	133,344	122,506	10,839	8.85%

Agency Costs - 2024 YTD v 2023 YTD						
	Medical/ Dental	Nurses	Care Assistants, Porters, etc	Allied Health Professionals	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2024 cost	14,540	17,142	22,097	3,942	8,318	66,038
February 2024 cost	14,299	18,006	22,698	3,916	8,387	67,306
March 2024 cost	-	-	-	-	-	-
April 2024 cost	-	-	-	-	-	-
May 2024 cost	-	-	-	-	-	-
June 2024 cost	-	-	-	-	-	-
July 2024 cost	-	-	-	-	-	-
August 2024 cost	-	-	-	-	-	-
September 2024 cost	-	-	-	-	-	-
October 2024 cost	-	-	-	-	-	-
November 2024 cost	-	-	-	-	-	-
December 2024 cost	-	-	-	-	-	-
Year to Date Total 2024	28,838	35,148	44,795	7,858	16,704	133,344
Average monthly cost 2024 to date	14,419	17,574	22,398	3,929	8,352	66,672
January 2023 cost	11,684	15,975	21,575	4,426	9,691	63,351
February 2023 cost	11,616	14,603	20,511	3,303	9,121	59,154
March 2023 cost	-	-	-	-	-	-
April 2023 cost	-	-	-	-	-	-
May 2023 cost	-	-	-	-	-	-
June 2023 cost	-	-	-	-	-	-
July 2023 cost	-	-	-	-	-	-
August 2023 cost	-	-	-	-	-	-
September 2023 cost	-	-	-	-	-	-
October 2023 cost	-	-	-	-	-	-
November 2023 cost	-	-	-	-	-	-
December 2023 cost	-	-	-	-	-	-
Year to Date Total 2023	23,300	30,578	42,086	7,729	18,812	122,506
Average monthly cost 2023 to date	11,650	15,289	21,043	3,865	9,406	61,253
Change - YTD 2024 v 2023	23.8%	14.9%	6.4%	1.7%	-11.2%	8.8%

Human Resources

Health Sector Employment Report FEB 2024

Employment Report Staff Group

Employment by Staff Group FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Overall	119,812.84	137,745.39	145,984.87	146,429.39	147,968.30	+8,239.47	+1,983.44	+1,538.92	+10,222.91	+28,155.47	+0.07	166,981.00
Consultants	3,250.07	3,869.33	4,246.11	4,258.19	4,296.49	+376.78	+50.38	+38.30	+427.16	+1,046.42	+0.11	4,653.00
Registrars	3,681.08	4,353.18	4,639.91	4,690.72	4,699.02	+286.73	+59.11	+8.30	+345.84	+1,017.94	+0.08	4,912.00
SHO/ Interns	3,115.12	3,661.40	4,089.00	4,007.37	4,008.42	+427.60	-80.58	+1.05	+347.02	+893.30	+0.09	4,163.00
Medical/ Dental, other	810.78	813.49	786.09	772.95	788.29	-27.40	+2.20	+15.34	-25.20	-22.49	-0.03	1,153.00
Medical & Dental	10,857.05	12,697.40	13,761.11	13,729.23	13,792.22	+1,063.71	+31.11	+62.99	+1,094.82	+2,935.17	+0.09	14,881.00
Nurse/ Midwife Manager	7,986.11	9,345.01	9,909.86	9,877.21	9,938.26	+564.85	+28.40	+61.05	+593.25	+1,952.14	+0.06	10,766.00
Nurse/ Midwife Specialist & AN/MP	1,993.36	2,973.98	3,580.11	3,606.59	3,735.97	+606.13	+155.86	+129.38	+761.99	+1,742.61	+0.26	4,096.00
Staff Nurse/ Staff Midwife	25,687.12	28,757.37	30,355.40	30,512.25	30,969.81	+1,598.03	+614.40	+457.56	+2,212.44	+5,282.69	+0.08	34,712.00
Public Health Nurse	1,539.08	1,503.78	1,491.80	1,495.42	1,485.11	-11.98	-6.69	-10.31	-18.67	-53.97	-0.01	1,776.00
Nursing/ Midwifery Student	653.52	711.57	564.37	782.29	1,058.49	-147.20	+494.12	+276.21	+346.92	+404.97	+0.49	1,845.00
Nursing/ Midwifery other	349.96	326.95	345.19	349.24	361.75	+18.24	+16.56	+12.51	+34.80	+11.79	+0.11	412.00
Nursing & Midwifery	38,209.15	43,618.66	46,246.73	46,622.99	47,549.38	+2,628.07	+1,302.65	+926.40	+3,930.72	+9,340.23	+0.09	53,607.00
Therapy Professions	5,232.30	6,319.72	6,700.11	6,683.15	6,718.50	+380.39	+18.39	+35.35	+398.78	+1,486.20	+0.06	7,667.00
Health Science/ Diagnostics	4,496.76	5,051.76	5,214.09	5,224.05	5,231.08	+162.33	+16.99	+7.03	+179.32	+734.32	+0.04	5,824.00
Social Care	2,710.11	3,170.83	3,221.20	3,229.13	3,222.38	+50.37	+1.18	-6.75	+51.55	+512.27	+0.02	3,797.00
Social Workers	1,165.63	1,430.10	1,558.90	1,569.55	1,621.76	+128.80	+62.86	+52.21	+191.66	+456.13	+0.13	1,797.00
Psychologists	1,004.05	1,120.22	1,238.47	1,245.64	1,254.18	+118.25	+15.71	+8.54	+133.96	+250.13	+0.12	1,406.00
Pharmacy	1,037.76	1,322.52	1,418.71	1,412.59	1,428.41	+96.19	+9.70	+15.82	+105.89	+390.65	+0.08	1,612.00
H&SC, Other	1,122.16	1,306.21	1,433.89	1,471.80	1,486.36	+127.68	+52.47	+14.56	+180.15	+364.20	+0.14	1,680.00
Health & Social Care Professionals	16,768.77	19,721.36	20,785.37	20,835.91	20,962.67	+1,064.01	+177.30	+126.76	+1,241.31	+4,193.90	+0.06	23,783.00
Management (VIII & above)	1,845.44	2,446.11	2,538.59	2,542.27	2,557.51	+92.48	+18.92	+15.24	+111.40	+712.07	+0.05	2,614.00
Administrative/ Supervisory (V to VII)	5,204.94	7,736.58	8,887.12	8,901.58	8,942.68	+1,150.54	+55.56	+41.10	+1,206.10	+3,737.74	+0.16	9,381.00
Clerical (III & IV)	11,800.67	12,973.51	13,978.46	13,948.64	14,024.94	+1,004.95	+46.48	+76.30	+1,051.43	+2,224.27	+0.08	15,695.00
Management & Administrative	18,851.05	23,156.20	25,404.16	25,392.48	25,525.12	+2,247.96	+120.96	+132.64	+2,368.92	+6,674.07	+0.10	27,690.00
Support	8,131.26	8,912.91	8,901.41	8,897.56	8,969.49	-11.50	+68.08	+71.93	+56.58	+838.24	+0.01	10,374.00
Maintenance/ Technical	1,173.35	1,220.78	1,255.13	1,254.87	1,271.66	+34.35	+16.53	+16.79	+50.88	+98.31	+0.04	1,321.00
General Support	9,304.61	10,133.69	10,156.54	10,152.43	10,241.15	+22.85	+84.61	+88.72	+107.46	+936.54	+0.01	11,695.00
Health Care Assistants	17,507.62	19,309.16	20,254.68	20,271.53	20,423.89	+945.52	+169.21	+152.36	+1,114.73	+2,916.27	+0.06	23,592.00
Home Help	3,565.26	3,781.98	3,727.62	3,738.54	3,721.46	-54.36	-6.16	-17.08	-60.52	+156.20	-0.02	5,308.00
Ambulance Staff	1,827.76	1,931.70	2,103.95	2,113.97	2,175.22	+172.25	+71.27	+61.25	+243.52	+347.46	+0.13	2,235.00
Care, other	2,921.57	3,395.24	3,544.72	3,572.32	3,577.20	+149.48	+32.48	+4.88	+181.96	+655.62	+0.05	4,190.00
Patient & Client Care	25,822.21	28,418.08	29,630.96	29,696.36	29,897.77	+1,212.88	+266.80	+201.41	+1,479.69	+4,075.55	+0.05	35,325.00

Employment Report by Service : FEB 2024

Service Delivery FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Overall	119,812.84	137,745.39	145,984.87	146,429.39	147,968.30	+8,239.48	+1,983.44	+1,538.92	+10,222.91	+28,155.47	+0.07	166,981.00
National Ambulance Service	1,932.99	2,066.86	2,321.10	2,338.02	2,402.66	+254.24	+81.56	+64.64	+335.80	+469.67	+0.16	2,468.00
Children's Health Ireland	3,602.47	4,108.07	4,521.68	4,489.50	4,493.29	+413.61	-28.39	+3.79	+385.22	+890.82	+0.09	4,990.00
Dublin Midlands Hospital Group	10,818.56	12,326.37	13,390.01	13,389.69	13,530.24	+1,063.64	+140.23	+140.55	+1,203.87	+2,711.68	+0.10	14,914.00
Ireland East Hospital Group	12,502.80	14,888.64	15,904.28	16,085.16	16,099.93	+1,015.64	+195.65	+14.77	+1,211.29	+3,597.13	+0.08	17,680.00
RCSI Hospitals Group	9,663.06	11,266.69	11,594.10	11,663.42	11,712.52	+327.41	+118.42	+49.10	+445.83	+2,049.46	+0.04	12,871.00
Saolta University Hospital Care	9,253.30	11,326.76	12,091.41	12,080.04	12,115.98	+764.65	+24.57	+35.94	+789.22	+2,862.68	+0.07	13,517.00
South/South West Hospital Group	10,527.37	12,722.75	13,945.99	13,996.21	14,061.04	+1,223.24	+115.05	+64.83	+1,338.29	+3,533.67	+0.11	15,757.00
University of Limerick Hospital Group	4,146.40	5,222.04	5,660.90	5,698.82	5,768.65	+438.86	+107.75	+69.83	+546.61	+1,622.24	+0.10	6,311.00
other Acute Services	91.17	126.60	148.30	150.20	150.24	+21.70	+1.94	+0.04	+23.64	+59.07	+0.19	156.00
Acute Services	62,538.12	74,054.78	79,577.77	79,891.06	80,334.54	+5,522.99	+756.78	+443.49	+6,279.76	+17,796.42	+0.08	88,664.00
CHO 1	5,468.28	6,397.95	6,706.82	6,688.59	6,723.97	+308.87	+17.15	+35.38	+326.02	+1,255.69	+0.05	7,644.00
CHO 2	5,544.75	5,972.02	6,167.36	6,178.47	6,418.53	+195.34	+251.17	+240.06	+446.51	+873.78	+0.07	7,405.00
CHO 3	4,356.63	5,069.17	5,355.66	5,392.64	5,703.34	+286.49	+347.68	+310.70	+634.17	+1,346.71	+0.13	6,722.00
CHO 4	8,188.54	8,960.51	8,967.69	8,972.75	9,296.44	+7.18	+328.75	+323.69	+335.93	+1,107.90	+0.04	11,420.00
CHO 5	5,276.51	5,804.89	6,140.58	6,137.17	6,136.20	+335.69	-4.38	-0.97	+331.31	+859.69	+0.06	7,189.00
CHO 6	3,378.10	3,620.19	3,788.84	3,803.30	3,810.12	+168.65	+21.28	+6.82	+189.93	+432.02	+0.05	4,377.00
CHO 7	6,514.49	7,214.66	7,465.63	7,451.39	7,423.84	+250.97	-41.79	-27.55	+209.18	+909.35	+0.03	8,595.00
CHO 8	6,135.00	6,513.80	6,791.65	6,809.88	6,794.74	+277.85	+3.09	-15.14	+280.94	+659.74	+0.04	8,083.00
CHO 9	6,582.20	7,229.96	7,342.29	7,389.48	7,604.70	+112.33	+262.41	+215.22	+374.74	+1,022.50	+0.05	8,729.00
other Community Services	640.31	739.56	840.40	838.85	843.74	+100.84	+3.34	+4.89	+104.18	+203.43	+0.14	882.00
Community Services	52,084.81	57,522.71	59,566.92	59,662.52	60,755.62	+2,044.21	+1,188.70	+1,093.10	+3,232.91	+8,670.81	+0.06	71,046.00
National Services & Central Functions	5,189.91	6,167.90	6,840.18	6,875.81	6,878.14	+672.28	+37.97	+2.33	+710.24	+1,688.23	+0.12	7,271.00

Employment Report by Hospital Groups & CHOs: FEB 2024
National Ambulance Service

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total National Ambulance Service	1,932.99	2,066.86	2,321.10	2,338.02	2,402.66	+254.24	+81.56	+64.64	+335.80	+469.67	+0.16	2,468.00
Consultants	1.00	1.00	1.00	1.00	1.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	1.00
Medical & Dental	1.00	1.00	1.00	1.00	1.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	1.00
Nurse/ Midwife Manager	1.00	2.98	2.75	3.00	4.33	-0.23	+1.58	+1.33	+1.35	+3.33	+0.45	5.00
Staff Nurse/ Staff Midwife	1.00									-1.00	-1.00	
Nursing & Midwifery	2.00	2.98	2.75	3.00	4.33	-0.23	+1.58	+1.33	+1.35	+2.33	+0.45	5.00
Therapy Professions	1.00									-1.00	-1.00	
Pharmacy					0.83		+0.83	+0.83	+0.83	+0.83	-1.00	1.00
H&SC, Other			14.00	17.27	17.20	+14.00	+3.20	-0.07	+17.20	+17.20	-1.00	18.00
Health & Social Care Professionals	1.00		14.00	17.27	18.03	+14.00	+4.03	+0.76	+18.03	+17.03	-1.00	19.00
Management (VIII & above)	12.21	20.68	39.93	40.81	42.80	+19.25	+2.87	+1.99	+22.12	+30.59	+1.07	43.00
Administrative/ Supervisory (V to VII)	28.60	50.33	85.35	89.07	90.70	+35.02	+5.35	+1.63	+40.37	+62.10	+0.80	92.00
Clerical (III & IV)	41.25	45.37	61.01	60.31	61.00	+15.64	-0.01	+0.69	+15.63	+19.75	+0.34	64.00
Management & Administrative	82.06	116.38	186.29	190.19	194.50	+69.91	+8.21	+4.31	+78.12	+112.44	+0.67	199.00
Support	3.50	3.14	2.46	2.12	1.51	-0.68	-0.95	-0.61	-1.63	-1.99	-0.52	2.00
Maintenance/ Technical	2.00	1.00	1.00	1.00	1.00	+0.00	+0.00	+0.00	+0.00	-1.00	+0.00	1.00
General Support	5.50	4.14	3.46	3.12	2.51	-0.68	-0.95	-0.61	-1.63	-2.99	-0.39	3.00
Health Care Assistants	2.00	0.89	0.98	0.93	0.87	+0.09	-0.11	-0.06	-0.02	-1.13	-0.02	1.00
Ambulance Staff	1,824.76	1,930.70	2,102.95	2,112.97	2,171.72	+172.25	+68.77	+58.75	+241.02	+346.96	+0.12	2,230.00
Care, other	14.67	10.77	9.67	9.54	9.70	-1.10	+0.03	+0.16	-1.07	-4.97	-0.10	10.00
Patient & Client Care	1,841.43	1,942.36	2,113.60	2,123.44	2,182.29	+171.24	+68.69	+58.85	+239.93	+340.86	+0.12	2,241.00

Children's Health Ireland

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total Children's Health Ireland	3,602.47	4,108.07	4,521.68	4,489.50	4,493.29	+413.61	-28.39	+3.79	+385.22	+890.82	+0.09	4,990.00
Consultants	220.11	278.77	298.59	298.83	296.42	+19.82	-2.17	-2.41	+17.65	+76.31	+0.06	311.00
Registrars	204.24	225.67	248.66	254.34	252.87	+22.99	+4.21	-1.47	+27.20	+48.63	+0.12	271.00
SHO/ Interns	87.99	106.57	125.07	118.09	122.84	+18.50	-2.23	+4.75	+16.27	+34.85	+0.15	126.00
Medical/ Dental, other	1.39	1.47	1.47	1.47	1.47	+0.00	+0.00	+0.00	+0.00	+0.08	+0.00	3.00
Medical & Dental	513.73	612.48	673.79	672.73	673.60	+61.31	-0.19	+0.87	+61.12	+159.87	+0.10	711.00
Nurse/ Midwife Manager	331.23	375.02	375.91	380.06	374.15	+0.89	-1.76	-5.91	-0.87	+42.92	-0.00	429.00
Nurse/ Midwife Specialist & AN/MP	151.87	206.01	260.76	250.09	245.18	+54.75	-15.58	-4.91	+39.17	+93.31	+0.19	291.00
Staff Nurse/ Staff Midwife	805.42	882.36	984.82	979.40	1,010.38	+102.46	+25.56	+30.98	+128.02	+204.96	+0.15	1,113.00
Nursing/ Midwifery Student	75.22	79.39	71.48	57.67	52.09	-7.91	-19.39	-5.58	-27.30	-23.13	-0.34	55.00
Nursing/ Midwifery other	10.46	8.60	11.49	11.32	12.22	+2.89	+0.73	+0.90	+3.62	+1.76	+0.42	14.00
Nursing & Midwifery	1,374.20	1,551.38	1,704.46	1,678.54	1,694.02	+153.08	-10.44	+15.48	+142.64	+319.82	+0.09	1,902.00
Therapy Professions	136.16	159.99	172.30	171.31	169.26	+12.31	-3.04	-2.05	+9.27	+33.10	+0.06	193.00
Health Science/ Diagnostics	280.24	303.83	322.25	327.66	327.67	+18.42	+5.42	+0.01	+23.84	+47.43	+0.08	355.00
Social Workers	56.82	64.10	71.35	71.33	72.00	+7.25	+0.65	+0.67	+7.90	+15.18	+0.12	82.00
Psychologists	38.05	44.02	61.90	62.58	63.80	+17.88	+1.90	+1.22	+19.78	+25.75	+0.45	81.00
Pharmacy	44.73	58.03	61.91	61.37	62.99	+3.88	+1.08	+1.62	+4.96	+18.26	+0.09	69.00
H&SC, Other	25.07	36.50	30.34	31.94	30.51	-6.16	+0.17	-1.43	-5.99	+5.44	-0.16	39.00
Health & Social Care Professionals	581.07	666.47	720.05	726.19	726.23	+53.58	+6.18	+0.04	+59.76	+145.16	+0.09	819.00
Management (VIII & above)	52.23	72.20	75.31	73.86	74.17	+3.11	-1.14	+0.31	+1.97	+21.94	+0.03	76.00
Administrative/ Supervisory (V to VII)	271.89	358.42	437.68	430.85	425.18	+79.26	-12.50	-5.67	+66.76	+153.29	+0.19	445.00
Clerical (III & IV)	420.35	430.42	440.95	436.76	436.53	+10.53	-4.42	-0.23	+6.11	+16.18	+0.01	512.00
Management & Administrative	744.47	861.04	953.94	941.47	935.88	+92.90	-18.06	-5.59	+74.84	+191.41	+0.09	1,033.00
Support	195.08	211.01	224.87	224.53	222.62	+13.86	-2.25	-1.91	+11.61	+27.54	+0.06	251.00
Maintenance/ Technical	15.00	14.43	15.21	15.64	15.71	+0.78	+0.50	+0.07	+1.28	+0.71	+0.09	16.00
General Support	210.08	225.44	240.08	240.17	238.33	+14.64	-1.75	-1.84	+12.89	+28.25	+0.06	267.00
Health Care Assistants	165.01	181.19	220.19	222.34	217.09	+39.00	-3.10	-5.25	+35.90	+52.08	+0.20	248.00
Care, other	13.91	10.07	9.17	8.06	8.14	-0.90	-1.03	+0.08	-1.93	-5.77	-0.19	10.00
Patient & Client Care	178.92	191.26	229.36	230.40	225.23	+38.10	-4.13	-5.17	+33.97	+46.31	+0.18	258.00

Dublin Midlands Hospital Group

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total Dublin Midlands Hospital Group	10,818.56	12,326.37	13,390.01	13,389.69	13,530.24	+1,063.64	+140.23	+140.55	+1,203.87	+2,711.68	+0.10	14,914.00
Consultants	463.81	563.87	620.35	623.59	628.04	+56.48	+7.69	+4.45	+64.17	+164.23	+0.11	675.00
Registrars	489.82	582.92	630.98	621.31	627.37	+48.06	-3.61	+6.06	+44.45	+137.55	+0.08	663.00
SHO/ Interns	423.65	472.89	506.70	499.58	503.05	+33.81	-3.65	+3.47	+30.16	+79.40	+0.06	543.00
Medical/ Dental, other	6.80	9.16	10.66	10.86	11.50	+1.50	+0.84	+0.64	+2.34	+4.70	+0.26	14.00
Medical & Dental	1,384.08	1,628.84	1,768.69	1,755.34	1,769.96	+139.85	+1.27	+14.62	+141.12	+385.88	+0.09	1,895.00
Nurse/ Midwife Manager	877.22	991.69	1,063.03	1,054.18	1,056.65	+71.34	-6.38	+2.47	+64.96	+179.43	+0.07	1,153.00
Nurse/ Midwife Specialist & AN/MP	204.55	311.89	388.16	386.36	394.40	+76.27	+6.24	+8.04	+82.51	+189.85	+0.26	438.00
Staff Nurse/ Staff Midwife	2,835.24	3,140.54	3,488.43	3,525.59	3,586.61	+347.89	+98.18	+61.02	+446.07	+751.37	+0.14	3,927.00
Nursing/ Midwifery Student	41.79	96.08	54.95	74.23	109.93	-41.13	+54.98	+35.70	+13.85	+68.14	+0.14	209.00
Nursing/ Midwifery other	35.69	35.53	39.63	39.71	39.21	+4.10	-0.42	-0.50	+3.68	+3.52	+0.10	47.00
Nursing & Midwifery	3,994.49	4,575.73	5,034.20	5,080.07	5,186.80	+458.47	+152.60	+106.73	+611.07	+1,192.31	+0.13	5,774.00
Therapy Professions	366.85	448.20	484.57	476.99	474.89	+36.37	-9.68	-2.10	+26.69	+108.04	+0.06	518.00
Health Science/ Diagnostics	978.51	1,044.01	1,081.75	1,079.00	1,084.19	+37.74	+2.44	+5.19	+40.18	+105.68	+0.04	1,166.00
Social Workers	79.46	88.58	104.74	105.48	109.20	+16.16	+4.46	+3.72	+20.62	+29.74	+0.23	120.00
Psychologists	12.60	17.29	20.83	20.92	21.82	+3.54	+0.99	+0.90	+4.53	+9.22	+0.26	24.00
Pharmacy	220.36	235.39	248.45	241.26	244.46	+13.06	-3.99	+3.20	+9.07	+24.10	+0.04	266.00
H&SC, Other	33.87	51.53	46.86	51.21	55.39	-4.67	+8.53	+4.18	+3.86	+21.52	+0.07	62.00
Health & Social Care Professionals	1,691.65	1,885.00	1,987.20	1,974.86	1,989.95	+102.20	+2.75	+15.09	+104.95	+298.30	+0.06	2,156.00
Management (VIII & above)	117.31	145.12	139.81	138.14	142.58	-5.31	+2.77	+4.44	-2.54	+25.27	-0.02	146.00
Administrative/ Supervisory (V to VII)	494.23	615.27	709.60	709.30	711.82	+94.33	+2.22	+2.52	+96.55	+217.59	+0.16	750.00
Clerical (III & IV)	1,055.06	1,135.55	1,261.79	1,261.36	1,265.58	+126.24	+3.79	+4.22	+130.03	+210.52	+0.11	1,437.00
Management & Administrative	1,666.60	1,895.94	2,111.20	2,108.80	2,119.98	+215.26	+8.78	+11.18	+224.04	+453.38	+0.12	2,333.00
Support	764.35	790.50	784.04	778.20	770.55	-6.46	-13.49	-7.65	-19.95	+6.20	-0.03	884.00
Maintenance/ Technical	130.02	127.29	123.99	122.98	121.85	-3.30	-2.14	-1.13	-5.44	-8.17	-0.04	124.00
General Support	894.37	917.79	908.03	901.18	892.40	-9.76	-15.63	-8.78	-25.39	-1.97	-0.03	1,008.00
Health Care Assistants	1,166.71	1,391.47	1,505.38	1,495.23	1,496.58	+113.91	-8.80	+1.35	+105.11	+329.87	+0.08	1,664.00
Care, other	20.66	31.60	75.31	74.21	74.57	+43.71	-0.74	+0.36	+42.97	+53.91	+1.36	84.00
Patient & Client Care	1,187.37	1,423.07	1,580.69	1,569.44	1,571.15	+157.62	-9.54	+1.71	+148.08	+383.78	+0.10	1,748.00

Ireland East Hospital Group

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total Ireland East Hospital Group	12,502.80	14,888.64	15,904.28	16,085.16	16,099.93	+1,015.64	+195.65	+14.77	+1,211.29	+3,597.13	+0.08	17,680.00
Consultants	550.99	676.99	732.38	743.01	740.76	+55.39	+8.38	-2.25	+63.77	+189.77	+0.09	831.00
Registrars	623.21	754.84	794.92	823.03	819.60	+40.08	+24.68	-3.43	+64.76	+196.39	+0.09	841.00
SHO/ Interns	575.92	697.20	762.95	755.02	749.62	+65.75	-13.33	-5.40	+52.42	+173.70	+0.08	787.00
Medical/ Dental, other	25.61	35.04	34.65	34.47	35.02	-0.39	+0.37	+0.55	-0.02	+9.41	-0.00	47.00
Medical & Dental	1,775.73	2,164.07	2,324.90	2,355.53	2,345.00	+160.83	+20.10	-10.53	+180.93	+569.27	+0.08	2,506.00
Nurse/ Midwife Manager	962.29	1,244.18	1,335.05	1,325.91	1,326.12	+90.87	-8.93	+0.21	+81.94	+363.83	+0.07	1,452.00
Nurse/ Midwife Specialist & AN/MP	307.66	404.50	443.39	452.61	457.92	+38.89	+14.53	+5.31	+53.42	+150.26	+0.13	499.00
Staff Nurse/ Staff Midwife	3,331.61	3,772.46	4,174.84	4,235.51	4,259.90	+402.38	+85.06	+24.39	+487.44	+928.29	+0.13	4,616.00
Nursing/ Midwifery Student	57.00	127.69	40.90	126.06	126.98	-86.79	+86.08	+0.92	-0.71	+69.98	-0.01	241.00
Nursing/ Midwifery other	76.70	50.90	50.29	50.10	50.43	-0.61	+0.14	+0.33	-0.47	-26.27	-0.01	59.00
Nursing & Midwifery	4,735.26	5,599.73	6,044.47	6,190.19	6,221.35	+444.74	+176.88	+31.16	+621.62	+1,486.09	+0.11	6,867.00
Therapy Professions	513.96	611.31	642.90	644.51	642.34	+31.59	-0.56	-2.17	+31.03	+128.38	+0.05	720.00
Health Science/ Diagnostics	738.31	867.84	902.73	901.66	905.38	+34.89	+2.65	+3.72	+37.54	+167.07	+0.04	996.00
Social Care	1.00	1.00	0.50	0.50	0.50	-0.50	+0.00	+0.00	-0.50	-0.50	-0.50	1.00
Social Workers	81.88	110.01	126.14	125.44	125.01	+16.13	-1.13	-0.43	+15.00	+43.13	+0.14	136.00
Psychologists	32.63	47.32	49.64	50.07	51.02	+2.32	+1.38	+0.95	+3.70	+18.39	+0.08	61.00
Pharmacy	194.22	216.27	235.29	238.72	237.22	+19.02	+1.93	-1.50	+20.95	+43.00	+0.10	259.00
H&SC, Other	26.66	36.17	42.79	44.39	43.80	+6.62	+1.01	-0.59	+7.63	+17.14	+0.21	54.00
Health & Social Care Professionals	1,588.66	1,889.92	1,999.99	2,005.29	2,005.27	+110.07	+5.28	-0.02	+115.35	+416.61	+0.06	2,227.00
Management (VIII & above)	86.21	160.08	158.17	160.69	158.07	-1.91	-0.10	-2.62	-2.01	+71.86	-0.01	162.00
Administrative/ Supervisory (V to VII)	544.08	778.76	872.38	876.96	877.60	+93.62	+5.22	+0.64	+98.84	+333.52	+0.13	922.00
Clerical (III & IV)	1,251.43	1,365.02	1,444.76	1,436.56	1,443.94	+79.74	-0.82	+7.38	+78.92	+192.51	+0.06	1,621.00
Management & Administrative	1,881.72	2,303.86	2,475.31	2,474.21	2,479.61	+171.45	+4.30	+5.40	+175.75	+597.89	+0.08	2,705.00
Support	1,278.83	1,416.45	1,391.64	1,384.15	1,378.52	-24.81	-13.12	-5.63	-37.93	+99.69	-0.03	1,554.00
Maintenance/ Technical	118.35	138.32	138.47	138.12	139.88	+0.15	+1.41	+1.76	+1.56	+21.53	+0.01	143.00
General Support	1,397.18	1,554.77	1,530.11	1,522.27	1,518.40	-24.66	-11.71	-3.87	-36.37	+121.22	-0.02	1,697.00
Health Care Assistants	1,096.22	1,341.84	1,488.29	1,499.36	1,492.57	+146.45	+4.28	-6.79	+150.73	+396.35	+0.11	1,633.00
Care, other	28.03	34.45	41.21	38.31	37.72	+6.76	-3.49	-0.59	+3.27	+9.69	+0.09	45.00
Patient & Client Care	1,124.25	1,376.29	1,529.50	1,537.67	1,530.29	+153.21	+0.79	-7.38	+154.00	+406.04	+0.11	1,678.00

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total RCSI Hospitals Group	9,663.06	11,266.69	11,594.10	11,663.42	11,712.52	+327.41	+118.42	+49.10	+445.83	+2,049.46	+0.04	12,871.00
Consultants	440.61	530.39	564.74	568.48	577.51	+34.35	+12.77	+9.03	+47.12	+136.90	+0.09	609.00
Registrars	481.35	550.32	558.36	563.47	562.61	+8.04	+4.25	-0.86	+12.29	+81.26	+0.02	590.00
SHO/ Interns	438.72	511.54	580.38	554.20	547.21	+68.84	-33.17	-6.99	+35.67	+108.49	+0.07	568.00
Medical/ Dental, other	5.31	4.88	3.56	4.21	5.45	-1.32	+1.89	+1.24	+0.57	+0.14	+0.12	8.00
Medical & Dental	1,365.99	1,597.13	1,707.04	1,690.36	1,692.78	+109.91	-14.26	+2.42	+95.65	+326.79	+0.06	1,775.00
Nurse/ Midwife Manager	769.17	997.07	1,033.10	1,016.76	1,026.68	+36.03	-6.42	+9.92	+29.61	+257.51	+0.03	1,125.00
Nurse/ Midwife Specialist & AN/MP	185.45	281.30	315.45	327.37	328.45	+34.15	+13.00	+1.08	+47.15	+143.00	+0.17	357.00
Staff Nurse/ Staff Midwife	2,588.43	3,030.47	3,113.92	3,164.41	3,218.74	+83.45	+104.82	+54.33	+188.27	+630.31	+0.06	3,508.00
Nursing/ Midwifery Student	106.28	54.64	87.80	119.70	117.13	+33.16	+29.33	-2.57	+62.49	+10.85	+1.14	203.00
Nursing/ Midwifery other	42.89	26.94	31.01	31.31	31.14	+4.07	+0.13	-0.17	+4.20	-11.75	+0.16	34.00
Nursing & Midwifery	3,692.22	4,390.42	4,581.28	4,659.55	4,722.14	+190.86	+140.86	+62.59	+331.72	+1,029.92	+0.08	5,227.00
Therapy Professions	332.33	414.62	411.66	414.47	414.07	-2.96	+2.41	-0.40	-0.55	+81.74	-0.00	459.00
Health Science/ Diagnostics	588.78	659.94	657.25	664.66	671.57	-2.69	+14.32	+6.91	+11.63	+82.79	+0.02	744.00
Social Workers	65.83	75.75	82.66	83.18	83.92	+6.91	+1.26	+0.74	+8.17	+18.09	+0.11	94.00
Psychologists	12.11	13.48	15.86	16.66	15.16	+2.38	-0.70	-1.50	+1.68	+3.05	+0.12	18.00
Pharmacy	126.71	154.92	162.37	161.15	159.97	+7.45	-2.40	-1.18	+5.05	+33.26	+0.03	179.00
H&SC, Other	14.47	18.76	15.84	22.44	22.29	-2.92	+6.45	-0.15	+3.53	+7.82	+0.19	26.00
Health & Social Care Professionals	1,140.23	1,337.47	1,345.64	1,362.56	1,366.98	+8.17	+21.34	+4.42	+29.51	+226.75	+0.02	1,520.00
Management (VIII & above)	81.90	105.60	110.17	109.17	107.80	+4.57	-2.37	-1.37	+2.20	+25.90	+0.02	110.00
Administrative/ Supervisory (V to VII)	348.80	509.07	537.11	542.77	549.44	+28.04	+12.33	+6.67	+40.37	+200.64	+0.08	578.00
Clerical (III & IV)	1,031.40	1,082.03	1,064.13	1,057.39	1,054.48	-17.90	-9.65	-2.91	-27.55	+23.08	-0.03	1,194.00
Management & Administrative	1,462.10	1,696.70	1,711.41	1,709.33	1,711.72	+14.71	+0.31	+2.39	+15.02	+249.62	+0.01	1,882.00
Support	973.99	1,005.14	1,035.25	1,031.22	1,033.04	+30.11	-2.21	+1.82	+27.90	+59.05	+0.03	1,155.00
Maintenance/ Technical	89.04	112.31	110.58	111.49	107.74	-1.73	-2.84	-3.75	-4.57	+18.70	-0.04	112.00
General Support	1,063.03	1,117.45	1,145.83	1,142.71	1,140.78	+28.38	-5.05	-1.93	+23.33	+77.75	+0.02	1,267.00
Health Care Assistants	902.34	1,095.84	1,072.31	1,067.77	1,047.94	-23.53	-24.37	-19.83	-47.90	+145.60	-0.04	1,161.00
Care, other	37.15	31.68	30.59	31.14	30.18	-1.09	-0.41	-0.96	-1.50	-6.97	-0.05	39.00
Patient & Client Care	939.49	1,127.52	1,102.90	1,098.91	1,078.12	-24.62	-24.78	-20.79	-49.40	+138.63	-0.04	1,200.00

Saolta University Hospital Care

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total Saolta University Hospital Care	9,253.30	11,326.76	12,091.41	12,080.04	12,115.98	+764.65	+24.57	+35.94	+789.22	+2,862.68	+0.07	13,517.00
Consultants	462.66	511.47	556.15	550.01	554.74	+44.68	-1.41	+4.73	+43.27	+92.08	+0.08	604.00
Registrars	444.62	506.71	532.62	537.72	539.24	+25.91	+6.62	+1.52	+32.53	+94.62	+0.06	564.00
SHO/ Interns	534.89	668.08	722.59	704.66	706.78	+54.51	-15.81	+2.12	+38.70	+171.89	+0.06	725.00
Medical/ Dental, other	10.25	11.91	12.39	13.26	19.90	+0.48	+7.51	+6.64	+7.99	+9.65	+0.67	38.00
Medical & Dental	1,452.42	1,698.17	1,823.75	1,805.65	1,820.66	+125.58	-3.09	+15.01	+122.49	+368.24	+0.07	1,931.00
Nurse/ Midwife Manager	566.89	713.41	812.31	806.38	804.21	+98.90	-8.10	-2.17	+90.80	+237.32	+0.13	865.00
Nurse/ Midwife Specialist & AN/MP	218.17	314.57	367.24	373.65	376.87	+52.67	+9.63	+3.22	+62.30	+158.70	+0.20	409.00
Staff Nurse/ Staff Midwife	2,764.27	3,302.89	3,519.96	3,526.62	3,507.43	+217.07	-12.53	-19.19	+204.54	+743.16	+0.06	4,020.00
Public Health Nurse	1.46									-1.46	-1.00	
Nursing/ Midwifery Student	49.68	120.43	55.68	63.26	118.04	-64.75	+62.36	+54.78	-2.39	+68.36	-0.02	217.00
Nursing/ Midwifery other	32.88	33.88	38.98	38.38	42.03	+5.10	+3.05	+3.65	+8.15	+9.15	+0.24	49.00
Nursing & Midwifery	3,633.35	4,485.18	4,794.17	4,808.29	4,848.58	+308.99	+54.41	+40.29	+363.40	+1,215.23	+0.08	5,560.00
Therapy Professions	261.96	348.64	380.05	383.07	382.63	+31.41	+2.58	-0.44	+33.99	+120.67	+0.10	421.00
Health Science/ Diagnostics	617.02	737.77	743.44	742.20	735.78	+5.67	-7.66	-6.42	-1.99	+118.76	-0.00	829.00
Social Care	2.35	2.44	2.39	2.39	2.39	-0.05	+0.00	+0.00	-0.05	+0.04	-0.02	3.00
Social Workers	26.36	42.87	53.73	51.62	51.84	+10.86	-1.89	+0.22	+8.97	+25.48	+0.21	58.00
Psychologists	0.80	3.11	7.08	7.46	7.41	+3.97	+0.33	-0.05	+4.30	+6.61	+1.38	10.00
Pharmacy	136.63	191.24	202.52	203.94	203.19	+11.28	+0.67	-0.75	+11.95	+66.56	+0.06	232.00
H&SC, Other	19.45	30.87	40.61	50.86	50.89	+9.74	+10.28	+0.03	+20.02	+31.44	+0.65	69.00
Health & Social Care Professionals	1,064.57	1,356.94	1,429.82	1,441.54	1,434.13	+72.88	+4.31	-7.41	+77.19	+369.56	+0.06	1,622.00
Management (VIII & above)	50.69	61.63	67.26	68.18	67.39	+5.63	+0.13	-0.79	+5.76	+16.70	+0.09	68.00
Administrative/ Supervisory (V to VII)	236.64	384.04	443.83	436.31	436.39	+59.79	-7.44	+0.08	+52.35	+199.75	+0.14	456.00
Clerical (III & IV)	1,047.56	1,252.36	1,345.58	1,337.71	1,328.09	+93.22	-17.49	-9.62	+75.73	+280.53	+0.06	1,462.00
Management & Administrative	1,334.89	1,698.03	1,856.67	1,842.20	1,831.87	+158.64	-24.80	-10.33	+133.84	+496.98	+0.08	1,986.00
Support	835.54	919.02	938.58	937.89	934.07	+19.56	-4.51	-3.82	+15.05	+98.53	+0.02	1,035.00
Maintenance/ Technical	103.02	103.12	104.06	104.34	103.77	+0.94	-0.29	-0.57	+0.65	+0.75	+0.01	107.00
General Support	938.56	1,022.14	1,042.64	1,042.23	1,037.84	+20.50	-4.80	-4.39	+15.70	+99.28	+0.02	1,142.00
Health Care Assistants	799.08	980.15	1,045.56	1,042.13	1,044.07	+65.41	-1.49	+1.94	+63.92	+244.99	+0.07	1,166.00
Care, other	30.43	86.15	98.80	98.00	98.83	+12.65	+0.03	+0.83	+12.68	+68.40	+0.15	110.00
Patient & Client Care	829.51	1,066.30	1,144.36	1,140.13	1,142.90	+78.06	-1.46	+2.77	+76.60	+313.39	+0.07	1,276.00

South/South West Hospital Group

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total South/South West Hospital Group	10,527.37	12,722.75	13,945.99	13,996.21	14,061.04	+1,223.24	+115.05	+64.83	+1,338.29	+3,533.67	+0.11	15,757.00
Consultants	477.77	568.32	643.61	644.01	658.31	+75.29	+14.70	+14.30	+89.99	+180.54	+0.16	703.00
Registrars	509.02	632.99	682.36	691.26	700.44	+49.37	+18.08	+9.18	+67.45	+191.42	+0.11	728.00
SHO/ Interns	536.86	624.21	703.18	698.53	692.61	+78.97	-10.57	-5.92	+68.40	+155.75	+0.11	706.00
Medical/ Dental, other	9.43	12.09	10.84	10.02	10.34	-1.25	-0.50	+0.32	-1.75	+0.91	-0.14	17.00
Medical & Dental	1,533.08	1,837.61	2,039.99	2,043.82	2,061.70	+202.38	+21.71	+17.88	+224.09	+528.62	+0.12	2,154.00
Nurse/ Midwife Manager	858.06	944.61	1,060.40	1,080.00	1,074.63	+115.79	+14.23	-5.37	+130.02	+216.57	+0.14	1,185.00
Nurse/ Midwife Specialist & AN/MP	144.31	257.39	333.99	333.69	338.29	+76.60	+4.30	+4.60	+80.90	+193.98	+0.31	363.00
Staff Nurse/ Staff Midwife	3,124.00	3,758.56	4,180.69	4,148.01	4,158.55	+422.13	-22.14	+10.54	+399.99	+1,034.55	+0.11	4,731.00
Nursing/ Midwifery Student	81.88	55.18	33.19	62.05	116.10	-21.99	+82.91	+54.05	+60.92	+34.22	+1.10	217.00
Nursing/ Midwifery other	14.59	15.90	20.68	21.42	21.87	+4.78	+1.19	+0.45	+5.97	+7.28	+0.38	26.00
Nursing & Midwifery	4,222.84	5,031.64	5,628.95	5,645.17	5,709.44	+597.31	+80.49	+64.27	+677.80	+1,486.60	+0.13	6,522.00
Therapy Professions	311.39	460.90	512.86	515.92	512.43	+51.96	-0.43	-3.49	+51.53	+201.04	+0.11	583.00
Health Science/ Diagnostics	780.55	915.54	939.62	944.00	939.71	+24.08	+0.09	-4.29	+24.17	+159.16	+0.03	1,086.00
Social Workers	32.54	46.71	54.76	56.46	56.72	+8.05	+1.96	+0.26	+10.01	+24.18	+0.21	63.00
Psychologists	1.50	5.95	12.70	11.71	11.62	+6.75	-1.08	-0.09	+5.67	+10.12	+0.95	14.00
Pharmacy	129.20	207.89	215.80	217.68	215.26	+7.91	-0.54	-2.42	+7.37	+86.06	+0.04	251.00
H&SC, Other	24.00	21.52	27.25	28.00	28.83	+5.73	+1.58	+0.83	+7.31	+4.83	+0.34	29.00
Health & Social Care Professionals	1,279.18	1,658.51	1,762.99	1,773.77	1,764.57	+104.48	+1.58	-9.20	+106.06	+485.39	+0.06	2,026.00
Management (VIII & above)	50.00	75.35	74.11	74.89	74.68	-1.24	+0.57	-0.21	-0.67	+24.68	-0.01	76.00
Administrative/ Supervisory (V to VII)	264.94	426.37	505.91	504.38	502.43	+79.54	-3.48	-1.95	+76.06	+237.49	+0.18	539.00
Clerical (III & IV)	1,269.18	1,371.05	1,456.63	1,450.31	1,449.57	+85.58	-7.06	-0.74	+78.52	+180.39	+0.06	1,603.00
Management & Administrative	1,584.12	1,872.77	2,036.65	2,029.58	2,026.68	+163.88	-9.97	-2.90	+153.91	+442.56	+0.08	2,218.00
Support	1,218.63	1,461.83	1,493.23	1,522.14	1,506.35	+31.40	+13.12	-15.79	+44.52	+287.72	+0.03	1,728.00
Maintenance/ Technical	32.60	36.84	43.44	42.73	41.85	+6.60	-1.59	-0.88	+5.01	+9.25	+0.14	44.00
General Support	1,251.23	1,498.67	1,536.67	1,564.87	1,548.20	+38.00	+11.53	-16.67	+49.53	+296.97	+0.03	1,772.00
Health Care Assistants	641.53	804.58	897.21	895.60	903.59	+92.63	+6.38	+7.99	+99.01	+262.06	+0.12	1,011.00
Care, other	15.39	18.97	43.53	43.40	46.86	+24.56	+3.33	+3.46	+27.89	+31.47	+1.47	54.00
Patient & Client Care	656.92	823.55	940.74	939.00	950.45	+117.19	+9.71	+11.45	+126.90	+293.53	+0.15	1,065.00

University of Limerick Hospital Group

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total University of Limerick Hospital Group	4,146.40	5,222.04	5,660.90	5,698.82	5,768.65	+438.86	+107.75	+69.83	+546.61	+1,622.24	+0.10	6,311.00
Consultants	165.14	198.18	225.89	226.34	228.91	+27.71	+3.02	+2.57	+30.73	+63.77	+0.16	246.00
Registrars	190.33	235.99	263.34	267.42	267.84	+27.35	+4.50	+0.42	+31.85	+77.51	+0.13	279.00
SHO/ Interns	196.80	252.43	314.72	312.41	318.30	+62.29	+3.58	+5.89	+65.87	+121.50	+0.26	321.00
Medical/ Dental, other	0.81	0.85	0.85	0.85	0.85	+0.00	+0.00	+0.00	+0.00	+0.04	+0.00	2.00
Medical & Dental	553.08	687.45	804.80	807.02	815.90	+117.35	+11.10	+8.88	+128.45	+262.82	+0.19	848.00
Nurse/ Midwife Manager	325.18	429.89	462.62	461.80	461.46	+32.73	-1.16	-0.34	+31.57	+136.27	+0.07	495.00
Nurse/ Midwife Specialist & AN/MP	75.88	121.21	148.22	151.85	156.02	+27.01	+7.80	+4.17	+34.81	+80.14	+0.29	164.00
Staff Nurse/ Staff Midwife	1,226.04	1,471.33	1,525.40	1,535.39	1,544.89	+54.07	+19.49	+9.50	+73.56	+318.85	+0.05	1,742.00
Nursing/ Midwifery Student	18.93	4.49	6.88	27.86	52.73	+2.39	+45.85	+24.87	+48.24	+33.80	+10.74	98.00
Nursing/ Midwifery other	10.95	13.15	14.11	15.79	16.49	+0.96	+2.38	+0.70	+3.34	+5.54	+0.25	19.00
Nursing & Midwifery	1,656.98	2,040.07	2,157.23	2,192.69	2,231.59	+117.16	+74.36	+38.90	+191.52	+574.61	+0.09	2,518.00
Therapy Professions	84.22	119.60	136.75	142.09	153.92	+17.15	+17.17	+11.83	+34.32	+69.70	+0.29	168.00
Health Science/ Diagnostics	252.12	260.52	293.32	290.53	290.03	+32.80	-3.29	-0.50	+29.51	+37.91	+0.11	319.00
Social Workers	11.16	12.67	11.32	12.90	16.24	-1.35	+4.92	+3.34	+3.57	+5.08	+0.28	19.00
Psychologists	2.96	5.07	7.43	8.45	8.39	+2.36	+0.96	-0.06	+3.32	+5.43	+0.65	10.00
Pharmacy	44.85	61.06	63.82	64.33	64.14	+2.76	+0.32	-0.19	+3.08	+19.29	+0.05	75.00
H&SC, Other	7.39	11.71	12.74	13.48	14.68	+1.03	+1.94	+1.20	+2.97	+7.29	+0.25	16.00
Health & Social Care Professionals	402.70	470.63	525.38	531.78	547.40	+54.75	+22.02	+15.62	+76.77	+144.70	+0.16	607.00
Management (VIII & above)	35.72	45.54	48.38	48.05	48.05	+2.84	-0.33	+0.00	+2.51	+12.33	+0.06	49.00
Administrative/ Supervisory (V to VII)	102.77	213.13	242.69	239.48	235.20	+29.56	-7.49	-4.28	+22.07	+132.43	+0.10	245.00
Clerical (III & IV)	485.28	572.91	601.65	612.59	621.61	+28.74	+19.96	+9.02	+48.70	+136.33	+0.08	669.00
Management & Administrative	623.77	831.58	892.72	900.12	904.86	+61.14	+12.14	+4.74	+73.28	+281.09	+0.09	963.00
Support	286.47	726.34	729.53	725.44	721.13	+3.18	-8.40	-4.31	-5.21	+434.65	-0.01	783.00
Maintenance/ Technical	38.52	37.30	39.31	39.30	39.01	+2.01	-0.30	-0.29	+1.71	+0.49	+0.05	40.00
General Support	324.99	763.64	768.84	764.74	760.14	+5.20	-8.70	-4.60	-3.50	+435.14	-0.00	823.00
Health Care Assistants	577.23	422.32	506.14	496.59	501.98	+83.82	-4.16	+5.39	+79.66	-75.25	+0.19	544.00
Care, other	7.66	6.35	5.80	5.89	6.79	-0.55	+0.99	+0.90	+0.44	-0.87	+0.07	8.00
Patient & Client Care	584.89	428.67	511.94	502.48	508.77	+83.27	-3.17	+6.29	+80.10	-76.12	+0.19	552.00

other Acute Services

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total other Acute Services	91.17	126.60	148.30	150.20	150.24	+21.70	+1.94	+0.04	+23.64	+59.07	+0.19	156.00
Consultants			0.81	0.81	0.81	+0.81	+0.00	+0.00	+0.81	+0.81	-1.00	2.00
Medical & Dental			0.81	0.81	0.81	+0.81	+0.00	+0.00	+0.81	+0.81	-1.00	2.00
Nurse/ Midwife Manager	13.96	17.13	20.68	22.19	22.84	+3.55	+2.16	+0.65	+5.71	+8.88	+0.33	23.00
Staff Nurse/ Staff Midwife											-1.00	
Nursing & Midwifery	13.96	17.13	20.68	22.19	22.84	+3.55	+2.16	+0.65	+5.71	+8.88	+0.33	23.00
Health Science/ Diagnostics	3.00	3.96	13.80	12.55	12.80	+9.84	-1.00	+0.25	+8.84	+9.80	+2.23	13.00
Social Workers	1.00									-1.00	-1.00	
Pharmacy	4.00	8.34	12.50	13.41	13.60	+4.16	+1.10	+0.19	+5.26	+9.60	+0.63	14.00
Health & Social Care Professionals	8.00	12.30	26.30	25.96	26.40	+14.00	+0.10	+0.44	+14.10	+18.40	+1.15	27.00
Management (VIII & above)	31.39	33.98	37.22	37.99	38.13	+3.24	+0.91	+0.14	+4.15	+6.74	+0.12	39.00
Administrative/ Supervisory (V to VII)	33.90	54.26	57.29	57.37	56.18	+3.03	-1.11	-1.19	+1.92	+22.28	+0.04	59.00
Clerical (III & IV)	3.92	8.93	6.00	5.88	5.88	-2.93	-0.12	+0.00	-3.05	+1.96	-0.34	6.00
Management & Administrative	69.21	97.17	100.51	101.24	100.19	+3.34	-0.32	-1.05	+3.02	+30.98	+0.03	104.00

CHO 1

	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
FEB 2024												
Total CHO 1	5,468.28	6,397.95	6,706.82	6,688.59	6,723.97	+308.87	+17.15	+35.38	+326.02	+1,255.69	+0.05	7,644.00
Consultants	33.80	38.83	42.36	41.64	43.40	+3.53	+1.04	+1.76	+4.57	+9.60	+0.12	45.00
Registrars	65.34	76.83	83.40	83.46	84.62	+6.57	+1.22	+1.16	+7.79	+19.28	+0.10	89.00
SHO/ Interns	26.29	21.82	25.11	25.15	23.95	+3.29	-1.16	-1.20	+2.13	-2.34	+0.10	24.00
Medical/ Dental, other	80.05	71.88	63.91	60.61	58.96	-7.97	-4.95	-1.65	-12.92	-21.09	-0.18	99.00
Medical & Dental	205.48	209.36	214.78	210.86	210.93	+5.42	-3.85	+0.07	+1.57	+5.45	+0.01	257.00
Nurse/ Midwife Manager	349.55	374.60	397.05	399.34	398.37	+22.45	+1.32	-0.97	+23.77	+48.82	+0.06	420.00
Nurse/ Midwife Specialist & AN/MP	101.97	169.84	202.19	200.57	202.83	+32.35	+0.64	+2.26	+32.99	+100.86	+0.19	214.00
Staff Nurse/ Staff Midwife	1,014.01	1,085.55	1,094.61	1,106.94	1,121.43	+9.06	+26.82	+14.49	+35.88	+107.43	+0.03	1,248.00
Public Health Nurse	155.91	152.33	162.96	163.85	158.17	+10.63	-4.79	-5.68	+5.84	+2.26	+0.04	182.00
Nursing/ Midwifery Student	20.98	20.58	23.72	26.93	41.50	+3.14	+17.78	+14.57	+20.92	+20.52	+1.02	69.00
Nursing/ Midwifery other	5.72	8.11	8.07	7.62	7.60	-0.04	-0.47	-0.02	-0.51	+1.88	-0.06	8.00
Nursing & Midwifery	1,648.13	1,811.01	1,888.60	1,905.25	1,929.90	+77.59	+41.30	+24.65	+118.89	+281.77	+0.07	2,141.00
Therapy Professions	316.16	405.33	422.21	418.28	417.17	+16.88	-5.04	-1.11	+11.84	+101.01	+0.03	476.00
Health Science/ Diagnostics	6.53	9.34	11.15	11.76	11.57	+1.81	+0.42	-0.19	+2.23	+5.04	+0.24	13.00
Social Care	11.24	20.50	31.58	32.77	33.26	+11.08	+1.68	+0.49	+12.76	+22.02	+0.62	36.00
Social Workers	84.88	106.92	120.67	120.61	121.59	+13.75	+0.92	+0.98	+14.67	+36.71	+0.14	132.00
Psychologists	60.00	63.68	67.08	70.20	72.38	+3.40	+5.30	+2.18	+8.70	+12.38	+0.14	80.00
Pharmacy	1.50	2.53	3.54	3.14	2.54	+1.01	-1.00	-0.60	+0.01	+1.04	+0.00	3.00
H&SC, Other	32.43	46.54	49.37	47.90	48.62	+2.83	-0.75	+0.72	+2.08	+16.19	+0.04	63.00
Health & Social Care Professionals	512.74	654.84	705.60	704.66	707.13	+50.76	+1.53	+2.47	+52.29	+194.39	+0.08	803.00
Management (VIII & above)	59.62	80.51	83.58	85.39	83.79	+3.07	+0.21	-1.60	+3.28	+24.17	+0.04	85.00
Administrative/ Supervisory (V to VII)	135.47	242.88	284.28	283.25	279.55	+41.40	-4.73	-3.70	+36.67	+144.08	+0.15	293.00
Clerical (III & IV)	455.58	553.96	573.49	564.48	561.56	+19.53	-11.93	-2.92	+7.60	+105.98	+0.01	637.00
Management & Administrative	650.67	877.35	941.35	933.12	924.90	+64.00	-16.45	-8.22	+47.55	+274.23	+0.05	1,015.00
Support	305.80	282.91	288.40	283.25	280.83	+5.49	-7.57	-2.42	-2.08	-24.97	-0.01	352.00
Maintenance/ Technical	35.78	36.71	34.74	34.51	35.73	-1.97	+0.99	+1.22	-0.98	-0.05	-0.03	36.00
General Support	341.58	319.62	323.14	317.76	316.56	+3.52	-6.58	-1.20	-3.06	-25.02	-0.01	388.00
Health Care Assistants	1,422.82	1,592.09	1,607.60	1,607.37	1,604.61	+15.51	-2.99	-2.76	+12.52	+181.79	+0.01	1,804.00
Home Help	556.20	764.14	837.30	816.57	835.91	+73.16	-1.39	+19.34	+71.77	+279.71	+0.09	1,022.00
Care, other	130.66	169.54	188.45	193.00	194.03	+18.91	+5.58	+1.03	+24.49	+63.37	+0.14	214.00
Patient & Client Care	2,109.68	2,525.77	2,633.35	2,616.94	2,634.55	+107.58	+1.20	+17.61	+108.78	+524.87	+0.04	3,040.00

CHO 2

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 2	5,544.75	5,972.02	6,167.36	6,178.47	6,418.53	+195.34	+251.17	+240.06	+446.51	+873.78	+0.07	7,405.00
Consultants	42.22	43.32	51.31	51.13	51.09	+7.99	-0.22	-0.04	+7.77	+8.87	+0.18	58.00
Registrars	75.16	90.55	96.44	99.81	106.97	+5.89	+10.53	+7.16	+16.42	+31.81	+0.18	114.00
SHO/ Interns	35.90	42.83	39.88	35.25	36.27	-2.95	-3.61	+1.02	-6.56	+0.37	-0.15	38.00
Medical/ Dental, other	58.75	57.36	54.74	55.58	56.41	-2.62	+1.67	+0.83	-0.95	-2.34	-0.02	76.00
Medical & Dental	212.03	234.06	242.37	241.77	250.74	+8.31	+8.37	+8.97	+16.68	+38.71	+0.07	286.00
Nurse/ Midwife Manager	308.72	330.54	336.10	339.63	355.01	+5.56	+18.91	+15.38	+24.47	+46.29	+0.07	373.00
Nurse/ Midwife Specialist & AN/MP	92.63	141.33	167.33	168.86	190.97	+26.00	+23.64	+22.11	+49.64	+98.34	+0.35	204.00
Staff Nurse/ Staff Midwife	897.74	915.56	904.76	900.79	953.34	-10.80	+48.58	+52.55	+37.78	+55.60	+0.04	1,082.00
Public Health Nurse	191.59	187.21	189.59	191.91	191.19	+2.38	+1.60	-0.72	+3.98	-0.40	+0.02	219.00
Nursing/ Midwifery Student	8.87	25.49	26.25	24.57	36.50	+0.76	+10.25	+11.93	+11.01	+27.63	+0.43	59.00
Nursing/ Midwifery other	2.00	4.00	4.00	4.95	4.98	+0.00	+0.98	+0.03	+0.98	+2.98	+0.25	5.00
Nursing & Midwifery	1,501.55	1,604.13	1,628.03	1,630.71	1,731.99	+23.90	+103.96	+101.28	+127.86	+230.44	+0.08	1,942.00
Therapy Professions	338.38	421.29	447.84	453.20	471.51	+26.55	+23.67	+18.31	+50.22	+133.13	+0.12	542.00
Health Science/ Diagnostics	6.48	9.71	8.14	8.36	8.93	-1.57	+0.79	+0.57	-0.78	+2.45	-0.08	10.00
Social Care	245.08	299.81	337.54	336.57	329.55	+37.73	-7.99	-7.02	+29.74	+84.47	+0.10	395.00
Social Workers	83.88	102.38	107.80	107.97	119.18	+5.42	+11.38	+11.21	+16.80	+35.30	+0.16	133.00
Psychologists	73.42	88.15	92.06	92.55	93.73	+3.91	+1.67	+1.18	+5.58	+20.31	+0.06	106.00
Pharmacy	4.53	5.80	7.20	7.20	10.29	+1.40	+3.09	+3.09	+4.49	+5.76	+0.77	14.00
H&SC, Other	58.94	76.85	85.51	87.49	90.27	+8.66	+4.76	+2.78	+13.42	+31.33	+0.17	102.00
Health & Social Care Professionals	810.71	1,003.99	1,086.09	1,093.34	1,123.46	+82.10	+37.37	+30.12	+119.47	+312.75	+0.12	1,302.00
Management (VIII & above)	55.85	70.41	66.76	66.94	68.50	-3.65	+1.74	+1.56	-1.91	+12.65	-0.03	71.00
Administrative/ Supervisory (V to VII)	133.54	235.28	272.80	274.53	282.71	+37.52	+9.91	+8.18	+47.43	+149.17	+0.20	297.00
Clerical (III & IV)	467.90	451.36	487.11	481.13	490.22	+35.75	+3.11	+9.09	+38.86	+22.32	+0.09	563.00
Management & Administrative	657.29	757.05	826.67	822.60	841.43	+69.62	+14.76	+18.83	+84.38	+184.14	+0.11	931.00
Support	157.79	140.08	132.23	134.19	138.98	-7.85	+6.75	+4.79	-1.10	-18.81	-0.01	203.00
Maintenance/ Technical	67.98	79.03	78.54	78.95	81.37	-0.49	+2.83	+2.42	+2.34	+13.39	+0.03	84.00
General Support	225.77	219.11	210.77	213.14	220.35	-8.34	+9.58	+7.21	+1.24	-5.42	+0.01	287.00
Health Care Assistants	1,367.21	1,411.75	1,468.54	1,479.48	1,537.45	+56.79	+68.91	+57.97	+125.72	+170.24	+0.09	1,777.00
Home Help	499.46	407.06	375.85	369.43	376.99	-31.21	+1.14	+7.56	-30.07	-122.47	-0.07	488.00
Care, other	270.73	334.87	329.04	328.00	336.12	-5.83	+7.08	+8.12	+1.25	+65.39	+0.00	392.00
Patient & Client Care	2,137.40	2,153.68	2,173.43	2,176.91	2,250.56	+19.75	+77.13	+73.65	+96.88	+113.16	+0.04	2,657.00

CHO 3

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 3	4,356.63	5,069.17	5,355.66	5,392.64	5,703.34	+286.49	+347.68	+310.70	+634.17	+1,346.71	+0.13	6,722.00
Consultants	27.31	33.48	33.76	32.45	32.85	+0.28	-0.91	+0.40	-0.63	+5.54	-0.02	39.00
Registrars	41.60	46.59	55.94	61.65	60.34	+9.35	+4.40	-1.31	+13.75	+18.74	+0.30	62.00
SHO/ Interns	24.95	35.33	21.99	15.25	15.66	-13.34	-6.33	+0.41	-19.67	-9.29	-0.56	16.00
Medical/ Dental, other	58.03	51.89	53.23	53.85	53.25	+1.34	+0.02	-0.60	+1.36	-4.78	+0.03	70.00
Medical & Dental	151.89	167.29	164.92	163.20	162.10	-2.37	-2.82	-1.10	-5.19	+10.21	-0.03	187.00
Nurse/ Midwife Manager	246.38	261.91	276.10	275.98	297.72	+14.19	+21.62	+21.74	+35.81	+51.34	+0.14	314.00
Nurse/ Midwife Specialist & AN/MP	55.64	75.40	98.13	101.61	126.80	+22.73	+28.67	+25.19	+51.40	+71.16	+0.68	144.00
Staff Nurse/ Staff Midwife	787.23	842.27	864.19	862.95	923.24	+21.92	+59.05	+60.29	+80.97	+136.01	+0.10	1,054.00
Public Health Nurse	127.42	125.93	125.33	126.15	121.40	-0.60	-3.93	-4.75	-4.53	-6.02	-0.04	148.00
Nursing/ Midwifery Student	20.42	11.22	24.25	30.37	38.50	+13.03	+14.25	+8.13	+27.28	+18.08	+2.43	61.00
Nursing/ Midwifery other	3.72	3.74	4.00	4.00	6.20	+0.26	+2.20	+2.20	+2.46	+2.48	+0.66	8.00
Nursing & Midwifery	1,240.81	1,320.47	1,392.00	1,401.06	1,513.86	+71.53	+121.86	+112.80	+193.39	+273.05	+0.15	1,729.00
Therapy Professions	213.86	277.70	321.84	319.87	338.68	+44.14	+16.84	+18.81	+60.98	+124.82	+0.22	390.00
Health Science/ Diagnostics	5.46	9.16	9.62	9.87	9.99	+0.46	+0.37	+0.12	+0.83	+4.53	+0.09	12.00
Social Care	244.68	282.22	272.60	280.23	280.47	-9.62	+7.87	+0.24	-1.75	+35.79	-0.01	328.00
Social Workers	59.37	67.36	65.52	65.99	77.09	+1.84	+11.57	+11.10	+9.73	+17.72	+0.14	87.00
Psychologists	123.60	127.66	141.55	142.51	142.03	+13.89	+0.48	-0.48	+14.37	+18.43	+0.11	149.00
Pharmacy	4.80	5.53	6.60	7.57	10.10	+1.07	+3.50	+2.53	+4.57	+5.30	+0.83	14.00
H&SC, Other	32.13	35.59	35.60	34.42	35.49	+0.01	-0.11	+1.07	-0.10	+3.36	-0.00	43.00
Health & Social Care Professionals	683.90	805.22	853.33	860.46	893.85	+48.11	+40.52	+33.39	+88.63	+209.95	+0.11	1,023.00
Management (VIII & above)	38.01	55.63	60.08	60.95	68.86	+4.45	+8.78	+7.91	+13.23	+30.85	+0.24	70.00
Administrative/ Supervisory (V to VII)	132.23	210.37	223.15	224.73	233.83	+12.78	+10.68	+9.10	+23.46	+101.60	+0.11	247.00
Clerical (III & IV)	320.42	347.88	404.31	401.69	431.26	+56.43	+26.95	+29.57	+83.38	+110.84	+0.24	482.00
Management & Administrative	490.66	613.88	687.54	687.37	733.95	+73.66	+46.41	+46.58	+120.07	+243.29	+0.20	799.00
Support	162.64	141.88	144.75	144.14	190.48	+2.87	+45.73	+46.34	+48.60	+27.84	+0.34	236.00
Maintenance/ Technical	77.32	83.67	89.31	90.69	102.34	+5.64	+13.03	+11.65	+18.67	+25.02	+0.22	106.00
General Support	239.96	225.55	234.06	234.83	292.82	+8.51	+58.76	+57.99	+67.27	+52.86	+0.30	342.00
Health Care Assistants	1,139.73	1,298.26	1,344.71	1,357.58	1,413.46	+46.45	+68.75	+55.88	+115.20	+273.73	+0.09	1,746.00
Home Help	175.91	342.05	364.00	364.69	365.97	+21.95	+1.97	+1.28	+23.92	+190.06	+0.07	522.00
Ambulance Staff					2.50		+2.50	+2.50	+2.50	+2.50	-1.00	4.00
Care, other	233.77	296.45	315.10	323.45	324.83	+18.65	+9.73	+1.38	+28.38	+91.06	+0.10	370.00
Patient & Client Care	1,549.41	1,936.76	2,023.81	2,045.72	2,106.76	+87.05	+82.95	+61.04	+170.00	+557.35	+0.09	2,642.00

CHO 4

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 4	8,188.54	8,960.51	8,967.69	8,972.75	9,296.44	+7.18	+328.75	+323.69	+335.93	+1,107.90	+0.04	11,420.00
Consultants	54.92	69.65	74.91	73.93	75.08	+5.26	+0.17	+1.15	+5.43	+20.16	+0.08	87.00
Registrars	103.33	95.89	110.98	111.58	112.82	+15.09	+1.84	+1.24	+16.93	+9.49	+0.18	120.00
SHO/ Interns	38.15	46.45	57.73	61.01	58.75	+11.28	+1.02	-2.26	+12.30	+20.60	+0.26	62.00
Medical/ Dental, other	111.35	139.66	132.52	126.81	133.02	-7.14	+0.50	+6.21	-6.64	+21.67	-0.05	238.00
Medical & Dental	307.75	351.65	376.14	373.33	379.67	+24.49	+3.53	+6.34	+28.02	+71.92	+0.08	507.00
Nurse/ Midwife Manager	432.59	489.58	497.47	486.46	503.39	+7.89	+5.92	+16.93	+13.81	+70.80	+0.03	543.00
Nurse/ Midwife Specialist & AN/MP	80.86	105.60	146.84	145.44	167.13	+41.24	+20.29	+21.69	+61.53	+86.27	+0.58	187.00
Staff Nurse/ Staff Midwife	1,445.56	1,531.97	1,487.98	1,499.09	1,596.19	-43.99	+108.21	+97.10	+64.22	+150.63	+0.04	1,902.00
Public Health Nurse	215.95	216.41	208.65	211.41	211.86	-7.76	+3.21	+0.45	-4.55	-4.09	-0.02	269.00
Nursing/ Midwifery Student	59.75	18.33	27.00	38.52	53.96	+8.67	+26.96	+15.44	+35.63	-5.79	+1.94	87.00
Nursing/ Midwifery other	0.51	1.00	1.00	2.00	2.98	+0.00	+1.98	+0.98	+1.98	+2.47	+1.98	3.00
Nursing & Midwifery	2,235.22	2,362.89	2,368.94	2,382.92	2,535.51	+6.05	+166.57	+152.59	+172.62	+300.29	+0.07	2,991.00
Therapy Professions	447.63	549.38	578.89	578.06	586.15	+29.51	+7.26	+8.09	+36.77	+138.52	+0.07	690.00
Health Science/ Diagnostics	11.91	14.41	13.33	13.17	13.32	-1.08	-0.01	+0.15	-1.09	+1.41	-0.08	16.00
Social Care	239.93	272.28	278.13	278.33	276.01	+5.85	-2.12	-2.32	+3.73	+36.08	+0.01	318.00
Social Workers	114.68	146.80	170.99	170.02	174.62	+24.19	+3.63	+4.60	+27.82	+59.94	+0.19	197.00
Psychologists	137.87	155.78	155.67	153.83	153.79	-0.11	-1.88	-0.04	-1.99	+15.92	-0.01	172.00
Pharmacy	8.03	8.61	12.32	12.65	15.09	+3.71	+2.77	+2.44	+6.48	+7.06	+0.75	22.00
H&SC, Other	60.30	72.16	79.13	80.23	79.00	+6.97	-0.13	-1.23	+6.84	+18.70	+0.09	104.00
Health & Social Care Professionals	1,020.35	1,219.42	1,288.46	1,286.29	1,297.98	+69.04	+9.52	+11.69	+78.56	+277.63	+0.06	1,519.00
Management (VIII & above)	72.75	90.19	98.20	98.81	99.40	+8.01	+1.20	+0.59	+9.21	+26.65	+0.10	103.00
Administrative/ Supervisory (V to VII)	160.97	254.11	317.48	317.31	315.77	+63.37	-1.71	-1.54	+61.66	+154.80	+0.24	337.00
Clerical (III & IV)	504.66	572.11	621.81	633.54	665.82	+49.70	+44.01	+32.28	+93.71	+161.16	+0.16	792.00
Management & Administrative	738.38	916.41	1,037.49	1,049.66	1,080.99	+121.08	+43.50	+31.33	+164.58	+342.61	+0.18	1,232.00
Support	336.90	353.23	285.52	283.72	330.82	-67.71	+45.30	+47.10	-22.41	-6.08	-0.06	418.00
Maintenance/ Technical	22.28	22.01	18.25	18.00	20.70	-3.76	+2.45	+2.70	-1.31	-1.58	-0.06	23.00
General Support	359.18	375.24	303.77	301.72	351.52	-71.47	+47.75	+49.80	-23.72	-7.66	-0.06	441.00
Health Care Assistants	1,954.13	2,134.53	2,102.05	2,082.32	2,150.78	-32.48	+48.73	+68.46	+16.25	+196.65	+0.01	2,558.00
Home Help	1,123.65	1,075.92	943.88	943.72	942.06	-132.04	-1.82	-1.66	-133.86	-181.59	-0.12	1,494.00
Care, other	449.88	524.45	546.96	552.79	557.93	+22.51	+10.97	+5.14	+33.48	+108.05	+0.06	678.00
Patient & Client Care	3,527.66	3,734.90	3,592.89	3,578.83	3,650.77	-142.01	+57.88	+71.94	-84.13	+123.11	-0.02	4,730.00

CHO 5

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 5	5,276.51	5,804.89	6,140.58	6,137.17	6,136.20	+335.69	-4.38	-0.97	+331.31	+859.69	+0.06	7,189.00
Consultants	30.23	36.24	38.82	37.82	36.98	+2.58	-1.84	-0.84	+0.74	+6.75	+0.02	39.00
Registrars	29.00	41.46	52.81	52.56	53.53	+11.35	+0.72	+0.97	+12.07	+24.53	+0.29	55.00
SHO/ Interns	37.00	32.34	34.81	34.72	35.78	+2.47	+0.97	+1.06	+3.44	-1.22	+0.11	36.00
Medical/ Dental, other	64.98	75.09	71.63	71.41	73.39	-3.46	+1.76	+1.98	-1.70	+8.41	-0.02	101.00
Medical & Dental	161.21	185.13	198.07	196.51	199.68	+12.94	+1.61	+3.17	+14.55	+38.47	+0.08	231.00
Nurse/ Midwife Manager	345.44	375.37	385.12	388.41	384.70	+9.75	-0.42	-3.71	+9.33	+39.26	+0.02	405.00
Nurse/ Midwife Specialist & AN/MP	52.86	111.53	160.15	158.73	161.23	+48.62	+1.08	+2.50	+49.70	+108.37	+0.45	172.00
Staff Nurse/ Staff Midwife	961.77	982.19	1,001.05	1,012.03	1,017.06	+18.86	+16.01	+5.03	+34.87	+55.29	+0.04	1,163.00
Public Health Nurse	176.19	164.76	160.49	160.33	162.38	-4.27	+1.89	+2.05	-2.38	-13.81	-0.01	194.00
Nursing/ Midwifery Student	7.84	10.67	33.23	22.38	37.91	+22.56	+4.68	+15.53	+27.24	+30.07	+2.55	65.00
Nursing/ Midwifery other	4.44	4.40	5.77	5.83	5.83	+1.37	+0.06	+0.00	+1.43	+1.39	+0.33	6.00
Nursing & Midwifery	1,548.54	1,648.92	1,745.81	1,747.71	1,769.11	+96.89	+23.30	+21.40	+120.19	+220.57	+0.07	2,005.00
Therapy Professions	325.42	368.97	398.54	397.65	393.51	+29.57	-5.03	-4.14	+24.54	+68.09	+0.07	451.00
Health Science/ Diagnostics	3.80	7.48	11.29	11.15	11.59	+3.81	+0.30	+0.44	+4.11	+7.79	+0.55	12.00
Social Care	163.81	173.53	177.56	178.31	172.28	+4.03	-5.28	-6.03	-1.25	+8.47	-0.01	205.00
Social Workers	60.69	69.50	78.72	83.99	84.70	+9.22	+5.98	+0.71	+15.20	+24.01	+0.22	93.00
Psychologists	78.83	79.72	92.61	93.95	93.43	+12.89	+0.82	-0.52	+13.71	+14.60	+0.17	108.00
Pharmacy	1.00	2.85	1.71	1.64	1.78	-1.14	+0.07	+0.14	-1.07	+0.78	-0.38	2.00
H&SC, Other	34.10	50.20	50.98	50.04	50.27	+0.78	-0.71	+0.23	+0.07	+16.17	+0.00	55.00
Health & Social Care Professionals	667.65	752.25	811.41	816.73	807.56	+59.16	-3.85	-9.17	+55.31	+139.91	+0.07	926.00
Management (VIII & above)	44.07	72.22	69.29	68.86	68.24	-2.93	-1.05	-0.62	-3.98	+24.17	-0.06	69.00
Administrative/ Supervisory (V to VII)	130.39	215.47	244.42	246.78	248.89	+28.95	+4.47	+2.11	+33.42	+118.50	+0.16	258.00
Clerical (III & IV)	329.07	397.89	449.71	447.61	445.22	+51.82	-4.49	-2.39	+47.33	+116.15	+0.12	500.00
Management & Administrative	503.53	685.58	763.42	763.25	762.35	+77.84	-1.07	-0.90	+76.77	+258.82	+0.11	827.00
Support	302.72	278.64	270.03	267.30	266.21	-8.61	-3.82	-1.09	-12.43	-36.51	-0.04	333.00
Maintenance/ Technical	31.76	29.48	28.03	28.43	28.43	-1.45	+0.40	+0.00	-1.05	-3.33	-0.04	32.00
General Support	334.48	308.12	298.06	295.73	294.64	-10.06	-3.42	-1.09	-13.48	-39.84	-0.04	365.00
Health Care Assistants	1,178.11	1,280.61	1,367.10	1,350.83	1,344.82	+86.49	-22.28	-6.01	+64.21	+166.71	+0.05	1,559.00
Home Help	664.85	647.55	641.73	638.22	635.62	-5.82	-6.11	-2.60	-11.93	-29.23	-0.02	894.00
Care, other	218.14	296.73	314.98	328.19	322.42	+18.25	+7.44	-5.77	+25.69	+104.28	+0.09	382.00
Patient & Client Care	2,061.10	2,224.89	2,323.81	2,317.24	2,302.86	+98.92	-20.95	-14.38	+77.97	+241.76	+0.04	2,835.00

CHO 6

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 6	3,378.10	3,620.19	3,788.84	3,803.30	3,810.12	+168.65	+21.28	+6.82	+189.93	+432.02	+0.05	4,377.00
Consultants	48.25	58.08	65.20	67.05	68.60	+7.12	+3.40	+1.55	+10.52	+20.35	+0.18	78.00
Registrars	48.77	63.35	75.65	79.95	74.76	+12.30	-0.89	-5.19	+11.41	+25.99	+0.18	79.00
SHO/ Interns	15.50	16.10	20.00	16.46	16.00	+3.90	-4.00	-0.46	-0.10	+0.50	-0.01	23.00
Medical/ Dental, other	51.22	48.53	47.24	46.25	46.93	-1.29	-0.31	+0.68	-1.60	-4.29	-0.03	69.00
Medical & Dental	163.74	186.06	208.09	209.71	206.29	+22.03	-1.80	-3.42	+20.23	+42.55	+0.11	249.00
Nurse/ Midwife Manager	210.53	209.86	220.60	217.81	218.28	+10.74	-2.32	+0.47	+8.42	+7.75	+0.04	229.00
Nurse/ Midwife Specialist & AN/MP	20.61	36.64	61.20	62.15	62.75	+24.56	+1.55	+0.60	+26.11	+42.14	+0.71	69.00
Staff Nurse/ Staff Midwife	541.78	555.58	566.65	564.46	564.61	+11.07	-2.04	+0.15	+9.03	+22.83	+0.02	621.00
Public Health Nurse	116.76	98.92	98.21	99.99	99.65	-0.71	+1.44	-0.34	+0.73	-17.11	+0.01	117.00
Nursing/ Midwifery Student	13.50	7.31	5.90	8.58	13.98	-1.41	+8.08	+5.40	+6.67	+0.48	+0.91	22.00
Nursing/ Midwifery other	2.00	4.76	4.00	4.60	3.80	-0.76	-0.20	-0.80	-0.96	+1.80	-0.20	4.00
Nursing & Midwifery	905.18	913.07	956.56	957.59	963.07	+43.49	+6.51	+5.48	+50.00	+87.89	+0.05	1,062.00
Therapy Professions	238.11	252.11	282.69	277.05	277.01	+30.58	-5.68	-0.04	+24.90	+38.90	+0.10	334.00
Health Science/ Diagnostics	18.08	16.97	17.27	17.20	17.19	+0.30	-0.08	-0.01	+0.22	-0.89	+0.01	20.00
Social Care	364.17	413.24	405.50	407.24	407.19	-7.74	+1.69	-0.05	-6.05	+43.02	-0.01	464.00
Social Workers	57.09	71.18	70.19	67.59	66.88	-0.99	-3.31	-0.71	-4.30	+9.79	-0.06	74.00
Psychologists	56.43	67.84	80.48	81.19	81.87	+12.64	+1.39	+0.68	+14.03	+25.44	+0.21	94.00
Pharmacy	3.66	8.78	7.43	7.63	7.60	-1.35	+0.17	-0.03	-1.18	+3.94	-0.13	10.00
H&SC, Other	14.32	16.69	25.90	22.10	26.20	+9.21	+0.30	+4.10	+9.51	+11.88	+0.57	29.00
Health & Social Care Professionals	751.86	846.81	889.46	880.00	883.94	+42.65	-5.52	+3.94	+37.13	+132.08	+0.04	1,025.00
Management (VIII & above)	67.79	95.21	89.19	88.85	88.30	-6.02	-0.89	-0.55	-6.91	+20.51	-0.07	93.00
Administrative/ Supervisory (V to VII)	170.14	241.17	251.07	255.07	256.49	+9.90	+5.42	+1.42	+15.32	+86.35	+0.06	281.00
Clerical (III & IV)	237.11	259.15	286.25	289.09	287.58	+27.10	+1.33	-1.51	+28.43	+50.47	+0.11	331.00
Management & Administrative	475.04	595.53	626.51	633.01	632.37	+30.98	+5.86	-0.64	+36.84	+157.33	+0.06	705.00
Support	191.04	176.56	179.84	180.14	181.25	+3.28	+1.41	+1.11	+4.69	-9.79	+0.03	217.00
Maintenance/ Technical	22.66	22.39	24.00	23.60	24.00	+1.61	+0.00	+0.40	+1.61	+1.34	+0.07	26.00
General Support	213.70	198.95	203.84	203.74	205.25	+4.89	+1.41	+1.51	+6.30	-8.45	+0.03	243.00
Health Care Assistants	538.43	556.19	584.93	591.01	597.47	+28.74	+12.54	+6.46	+41.28	+59.04	+0.07	685.00
Care, other	330.15	323.58	319.45	328.24	321.73	-4.13	+2.28	-6.51	-1.85	-8.42	-0.01	408.00
Patient & Client Care	868.58	879.77	904.38	919.25	919.20	+24.61	+14.82	-0.05	+39.43	+50.62	+0.04	1,093.00

CHO 7

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 7	6,514.49	7,214.66	7,465.63	7,451.39	7,423.84	+250.97	-41.79	-27.55	+209.18	+909.35	+0.03	8,595.00
Consultants	59.74	63.10	69.37	69.63	70.42	+6.27	+1.05	+0.79	+7.32	+10.68	+0.12	75.00
Registrars	94.87	103.61	104.62	100.66	97.92	+1.01	-6.70	-2.74	-5.69	+3.05	-0.05	102.00
SHO/ Interns	35.79	46.52	56.25	53.55	49.97	+9.73	-6.28	-3.58	+3.45	+14.18	+0.07	51.00
Medical/ Dental, other	80.44	63.19	66.64	65.11	65.84	+3.45	-0.80	+0.73	+2.65	-14.60	+0.04	96.00
Medical & Dental	270.84	276.42	296.88	288.95	284.15	+20.46	-12.73	-4.80	+7.73	+13.31	+0.03	324.00
Nurse/ Midwife Manager	396.01	454.66	460.33	454.53	448.93	+5.67	-11.40	-5.60	-5.73	+52.92	-0.01	482.00
Nurse/ Midwife Specialist & AN/MP	93.78	132.74	154.53	154.30	156.03	+21.79	+1.50	+1.73	+23.29	+62.25	+0.18	174.00
Staff Nurse/ Staff Midwife	992.84	1,059.71	1,031.38	1,029.01	1,033.20	-28.33	+1.82	+4.19	-26.51	+40.36	-0.03	1,187.00
Public Health Nurse	175.41	164.20	157.92	153.56	149.70	-6.28	-8.22	-3.86	-14.50	-25.71	-0.09	184.00
Nursing/ Midwifery Student	32.23	27.82	18.49	20.11	30.74	-9.33	+12.25	+10.63	+2.92	-1.49	+0.10	52.00
Nursing/ Midwifery other	10.04	11.45	8.40	8.40	8.41	-3.05	+0.01	+0.01	-3.04	-1.63	-0.27	13.00
Nursing & Midwifery	1,700.31	1,850.58	1,831.05	1,819.91	1,827.01	-19.53	-4.04	+7.10	-23.57	+126.70	-0.01	2,092.00
Therapy Professions	449.96	490.34	480.21	479.05	475.66	-10.13	-4.55	-3.39	-14.68	+25.70	-0.03	551.00
Health Science/ Diagnostics	3.22	11.15	9.17	8.72	8.73	-1.98	-0.44	+0.01	-2.42	+5.51	-0.22	10.00
Social Care	371.23	477.37	497.58	487.77	493.62	+20.21	-3.96	+5.85	+16.25	+122.39	+0.03	547.00
Social Workers	104.54	122.70	127.33	128.85	129.08	+4.63	+1.75	+0.23	+6.38	+24.54	+0.05	142.00
Psychologists	80.67	96.42	109.48	111.56	114.68	+13.06	+5.20	+3.12	+18.26	+34.01	+0.19	128.00
Pharmacy	40.03	40.88	45.18	38.37	47.09	+4.30	+1.91	+8.72	+6.21	+7.06	+0.15	54.00
H&SC, Other	44.44	45.33	50.55	51.19	51.88	+5.22	+1.33	+0.69	+6.55	+7.44	+0.14	62.00
Health & Social Care Professionals	1,094.09	1,284.19	1,319.50	1,305.51	1,320.74	+35.31	+1.24	+15.23	+36.55	+226.65	+0.03	1,494.00
Management (VIII & above)	72.93	109.11	97.98	95.96	96.77	-11.13	-1.21	+0.81	-12.34	+23.84	-0.11	98.00
Administrative/ Supervisory (V to VII)	182.33	286.62	322.71	326.79	325.69	+36.09	+2.98	-1.10	+39.07	+143.36	+0.14	340.00
Clerical (III & IV)	350.54	438.70	482.03	479.24	479.98	+43.33	-2.05	+0.74	+41.28	+129.45	+0.09	531.00
Management & Administrative	605.79	834.43	902.72	901.99	902.44	+68.29	-0.28	+0.45	+68.01	+296.65	+0.08	969.00
Support	410.48	382.09	372.23	370.68	368.39	-9.86	-3.84	-2.29	-13.70	-42.09	-0.04	462.00
Maintenance/ Technical	41.07	45.95	52.09	51.16	51.56	-3.72	-4.37	-1.89	-8.09	-31.60	-0.02	52.00
General Support	451.55	428.04	424.32	421.84	419.95	-3.72	-4.37	-1.89	-8.09	-31.60	-0.02	521.00
Health Care Assistants	1,654.63	1,751.97	1,873.23	1,863.62	1,859.82	+121.26	-13.41	-3.80	+107.85	+205.20	+0.06	2,198.00
Home Help	126.98	130.50	148.28	190.16	149.67	+17.78	+1.39	-40.49	+19.17	+22.69	+0.15	244.00
Care, other	610.30	658.53	669.65	659.41	660.06	+11.12	-9.59	+0.65	+1.53	+49.76	+0.00	753.00
Patient & Client Care	2,391.90	2,541.00	2,691.16	2,713.19	2,669.55	+150.16	-21.61	-43.64	+128.55	+277.65	+0.05	3,195.00

CHO 8

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 8	6,135.00	6,513.80	6,791.65	6,809.88	6,794.74	+277.85	+3.09	-15.14	+280.94	+659.74	+0.04	8,083.00
Consultants	42.27	42.28	43.40	44.28	45.12	+1.12	+1.72	+0.84	+2.84	+2.85	+0.07	49.00
Registrars	105.91	122.41	120.61	116.71	109.92	-1.80	-10.69	-6.79	-12.49	+4.01	-0.10	116.00
SHO/ Interns	38.00	28.94	36.90	44.30	44.45	+7.96	+7.55	+0.15	+15.51	+6.45	+0.54	46.00
Medical/ Dental, other	72.42	65.02	62.83	61.93	62.17	-2.19	-0.66	+0.24	-2.85	-10.25	-0.04	82.00
Medical & Dental	258.60	258.65	263.74	267.22	261.66	+5.09	-2.08	-5.56	+3.01	+3.06	+0.01	293.00
Nurse/ Midwife Manager	371.62	376.00	385.14	381.87	377.09	+9.14	-8.05	-4.78	+1.09	+5.47	+0.00	402.00
Nurse/ Midwife Specialist & AN/MP	99.76	131.12	147.79	151.84	153.69	+16.67	+5.90	+1.85	+22.57	+53.93	+0.17	168.00
Staff Nurse/ Staff Midwife	997.85	1,022.98	1,041.28	1,040.78	1,037.62	+18.30	-3.66	-3.16	+14.64	+39.77	+0.01	1,193.00
Public Health Nurse	199.15	220.43	214.76	215.11	218.08	-5.67	+3.32	+2.97	-2.35	+18.93	-0.01	258.00
Nursing/ Midwifery Student	4.48	9.66	8.77	20.39	45.85	-0.89	+37.08	+25.47	+36.19	+41.37	+3.75	80.00
Nursing/ Midwifery other	9.41	10.30	10.90	10.99	10.92	+0.60	+0.02	-0.07	+0.62	+1.51	+0.06	12.00
Nursing & Midwifery	1,682.28	1,770.49	1,808.64	1,820.98	1,843.25	+38.15	+34.61	+22.27	+72.76	+160.97	+0.04	2,113.00
Therapy Professions	377.02	378.23	423.48	414.47	414.70	+45.25	-8.78	+0.23	+36.47	+37.68	+0.10	491.00
Health Science/ Diagnostics	7.23	13.26	11.27	12.07	11.67	-1.99	+0.40	-0.40	-1.59	+4.44	-0.12	13.00
Social Care	367.96	421.46	422.49	419.35	422.53	+1.03	+0.04	+3.18	+1.07	+54.57	+0.00	518.00
Social Workers	87.55	107.61	111.66	114.96	113.24	+4.05	+1.58	-1.72	+5.63	+25.69	+0.05	126.00
Psychologists	119.71	110.54	116.64	114.90	115.10	+6.10	-1.54	+0.20	+4.56	-4.61	+0.04	124.00
Pharmacy	7.27	11.24	9.75	7.69	7.35	-1.49	-2.40	-0.34	-3.89	+0.08	-0.35	10.00
H&SC, Other	52.35	60.68	63.40	67.47	68.15	+2.72	+4.75	+0.68	+7.47	+15.80	+0.12	77.00
Health & Social Care Professionals	1,019.08	1,103.02	1,158.69	1,150.91	1,152.74	+55.67	-5.95	+1.83	+49.72	+133.66	+0.05	1,359.00
Management (VIII & above)	62.41	84.11	79.60	79.46	79.71	-4.51	+0.11	+0.25	-4.40	+17.30	-0.05	82.00
Administrative/ Supervisory (V to VII)	176.41	240.22	274.68	271.28	269.98	+34.46	-4.70	-1.30	+29.76	+93.57	+0.12	286.00
Clerical (III & IV)	507.03	532.11	622.84	613.27	606.83	+90.73	-16.01	-6.44	+74.72	+99.80	+0.14	701.00
Management & Administrative	745.85	856.44	977.12	964.01	956.52	+120.68	-20.60	-7.49	+100.08	+210.67	+0.12	1,069.00
Support	127.37	104.70	106.09	105.78	108.77	+1.39	+2.68	+2.99	+4.07	-18.60	+0.04	134.00
Maintenance/ Technical	68.79	61.38	71.30	71.38	71.07	+9.92	-0.23	-0.31	+9.69	+2.28	+0.16	73.00
General Support	196.16	166.08	177.39	177.16	179.84	+11.31	+2.45	+2.68	+13.76	-16.32	+0.08	207.00
Health Care Assistants	1,577.38	1,669.76	1,723.48	1,744.65	1,717.21	+53.70	-6.25	-27.44	+47.45	+139.83	+0.03	2,083.00
Home Help	418.21	414.76	416.58	415.75	415.24	+1.82	-1.34	-0.51	+0.48	-2.97	+0.00	644.00
Care, other	237.45	274.60	266.03	269.20	268.28	-8.57	+2.25	-0.92	-6.32	+30.83	-0.02	315.00
Patient & Client Care	2,233.04	2,359.12	2,406.07	2,429.60	2,400.73	+46.95	-5.34	-28.87	+41.61	+167.69	+0.02	3,042.00

CHO 9

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total CHO 9	6,582.20	7,229.96	7,342.29	7,389.48	7,604.70	+112.33	+262.41	+215.22	+374.74	+1,022.50	+0.05	8,729.00
Consultants	68.47	70.51	78.77	77.57	78.21	+8.26	-0.56	+0.64	+7.70	+9.74	+0.11	85.00
Registrars	98.13	127.92	118.72	120.44	126.48	-9.20	+7.76	+6.04	-1.44	+28.35	-0.01	134.00
SHO/ Interns	66.16	51.77	80.74	77.49	84.93	+28.97	+4.19	+7.44	+33.16	+18.77	+0.64	88.00
Medical/ Dental, other	56.79	56.19	53.64	52.87	51.07	-2.55	-2.57	-1.80	-5.12	-5.72	-0.09	66.00
Medical & Dental	289.55	306.39	331.87	328.37	340.69	+25.48	+8.82	+12.32	+34.30	+51.14	+0.11	373.00
Nurse/ Midwife Manager	435.08	488.47	513.44	512.08	537.71	+24.97	+24.27	+25.63	+49.24	+102.63	+0.10	575.00
Nurse/ Midwife Specialist & AN/MP	84.88	148.95	159.96	162.10	192.52	+11.01	+32.56	+30.42	+43.57	+107.64	+0.29	214.00
Staff Nurse/ Staff Midwife	1,195.65	1,214.37	1,176.88	1,176.78	1,230.16	-37.49	+53.28	+53.38	+15.79	+34.51	+0.01	1,386.00
Public Health Nurse	175.52	172.01	171.36	170.56	169.89	-0.65	-1.47	-0.67	-2.12	-5.63	-0.01	201.00
Nursing/ Midwifery Student	54.67	42.59	42.88	58.61	65.55	+0.29	+22.67	+6.94	+22.96	+10.88	+0.54	109.00
Nursing/ Midwifery other	19.71	20.13	17.24	17.57	21.02	-2.89	+3.78	+3.45	+0.89	+1.31	+0.04	23.00
Nursing & Midwifery	1,965.51	2,086.52	2,081.76	2,097.70	2,216.85	-4.76	+135.09	+119.15	+130.33	+251.34	+0.06	2,508.00
Therapy Professions	486.45	586.66	580.14	576.83	573.35	-6.52	-6.79	-3.48	-13.31	+86.90	-0.02	657.00
Health Science/ Diagnostics	36.67	25.84	27.00	27.66	27.70	+1.16	+0.70	+0.04	+1.86	-8.97	+0.07	29.00
Social Care	695.12	804.20	790.47	800.76	799.66	-13.73	+9.19	-1.10	-4.54	+104.54	-0.01	977.00
Social Workers	125.39	160.74	164.17	165.45	181.28	+3.43	+17.11	+15.83	+20.54	+55.89	+0.13	199.00
Psychologists	163.87	186.82	200.49	200.10	200.95	+13.67	+0.46	+0.85	+14.13	+37.08	+0.08	220.00
Pharmacy	24.71	26.87	32.80	32.02	32.96	+5.93	+0.16	+0.94	+6.09	+8.25	+0.23	43.00
H&SC, Other	70.59	64.43	75.63	76.64	77.33	+11.20	+1.70	+0.69	+12.90	+6.74	+0.20	86.00
Health & Social Care Professionals	1,602.80	1,855.56	1,870.70	1,879.46	1,893.23	+15.14	+22.53	+13.77	+37.67	+290.43	+0.02	2,211.00
Management (VIII & above)	79.43	96.74	102.81	104.21	105.28	+6.07	+2.47	+1.07	+8.54	+25.85	+0.09	107.00
Administrative/ Supervisory (V to VII)	207.86	359.92	403.87	401.15	420.49	+43.95	+16.62	+19.34	+60.57	+212.63	+0.17	444.00
Clerical (III & IV)	451.44	522.06	549.29	543.06	561.60	+27.23	+12.31	+18.54	+39.54	+110.16	+0.08	645.00
Management & Administrative	738.73	978.72	1,055.97	1,048.42	1,087.37	+77.25	+31.40	+38.95	+108.65	+348.64	+0.11	1,196.00
Support	451.78	383.15	364.75	367.49	378.49	-18.40	+13.74	+11.00	-4.66	-73.29	-0.01	459.00
Maintenance/ Technical	35.30	35.53	35.28	35.26	39.28	-0.25	+4.00	+4.02	+3.75	+3.98	+0.11	41.00
General Support	487.08	418.68	400.03	402.75	417.77	-18.65	+17.74	+15.02	-0.91	-69.31	-0.00	500.00
Health Care Assistants	1,277.67	1,315.41	1,350.25	1,380.57	1,399.06	+34.84	+48.81	+18.49	+83.65	+121.39	+0.06	1,653.00
Care, other	220.86	268.68	251.72	252.21	249.73	-16.97	-1.99	-2.48	-18.96	+28.87	-0.07	288.00
Patient & Client Care	1,498.53	1,584.09	1,601.97	1,632.78	1,648.79	+17.87	+46.82	+16.01	+64.70	+150.26	+0.04	1,941.00

other Community Services

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total other Community Services	640.31	739.56	840.40	838.85	843.74	+100.84	+3.34	+4.89	+104.18	+203.43	+0.14	882.00
Consultants	16.62	16.75	18.29	18.29	17.29	+1.54	-1.00	-1.00	+0.54	+0.67	+0.03	19.00
Registrars	25.00	29.82	33.13	30.14	30.29	+3.31	-2.84	+0.15	+0.47	+5.29	+0.02	31.00
SHO/ Interns	1.55	5.00		1.54	2.00	-5.00	+2.00	+0.46	-3.00	+0.45	-0.60	2.00
Medical/ Dental, other	0.36									-0.36	-1.00	
Medical & Dental	43.53	51.57	51.42	49.97	49.58	-0.15	-1.84	-0.39	-1.99	+6.05	-0.04	52.00
Nurse/ Midwife Manager	66.17	88.01	90.83	91.37	90.16	+2.82	-0.67	-1.21	+2.15	+23.99	+0.02	93.00
Nurse/ Midwife Specialist & AN/MP	8.25	11.00	11.21	11.22	11.23	+0.21	+0.02	+0.01	+0.23	+2.98	+0.02	12.00
Staff Nurse/ Staff Midwife	173.77	156.06	170.06	175.03	177.23	+14.00	+7.17	+2.20	+21.17	+3.46	+0.14	186.00
Nursing/ Midwifery Student			3.00	1.00	1.00	+3.00	-2.00	+0.00	+1.00	+1.00	-1.00	1.00
Nursing/ Midwifery other	1.00	1.97	1.99	2.00	2.00	+0.02	+0.01	+0.00	+0.03	+1.00	+0.02	2.00
Nursing & Midwifery	249.19	257.04	277.09	280.62	281.62	+20.05	+4.53	+1.00	+24.58	+32.43	+0.10	294.00
Therapy Professions	11.00	9.73	9.89	8.92	8.92	+0.16	-0.97	+0.00	-0.81	-2.08	-0.08	9.00
Health Science/ Diagnostics	8.63	7.72	8.00	9.03	9.60	+0.28	+1.60	+0.57	+1.88	+0.97	+0.24	10.00
Social Care	3.54	2.78	4.86	4.91	4.92	+2.08	+0.06	+0.01	+2.14	+1.38	+0.77	5.00
Social Workers	28.70	15.11	19.15	19.84	20.17	+4.04	+1.02	+0.33	+5.06	-8.53	+0.33	22.00
Psychologists	7.00	6.38	5.00	5.00	5.00	-1.38	+0.00	+0.00	-1.38	-2.00	-0.22	5.00
Pharmacy	2.73	12.30	14.91	14.82	14.56	+2.61	-0.35	-0.26	+2.26	+11.83	+0.18	15.00
H&SC, Other	2.91	2.49	4.80	4.79	4.80	+2.31	+0.00	+0.01	+2.31	+1.89	+0.93	5.00
Health & Social Care Professionals	64.51	56.51	66.61	67.31	67.97	+10.10	+1.36	+0.66	+11.46	+3.46	+0.20	71.00
Management (VIII & above)	65.35	73.01	81.34	79.03	78.15	+8.33	-3.19	-0.88	+5.14	+12.80	+0.07	79.00
Administrative/ Supervisory (V to VII)	77.84	113.71	124.74	123.86	124.71	+11.03	-0.03	+0.85	+11.00	+46.87	+0.10	130.00
Clerical (III & IV)	70.33	74.52	101.21	101.76	102.85	+26.69	+1.64	+1.09	+28.33	+32.52	+0.38	109.00
Management & Administrative	213.52	261.24	307.29	304.65	305.71	+46.05	-1.58	+1.06	+44.47	+92.19	+0.17	318.00
Support	14.32	25.36	20.31	19.47	21.08	-5.05	+0.77	+1.61	-4.28	+6.76	-0.17	23.00
Maintenance/ Technical	3.00	8.97	6.25	6.95	7.36	-2.72	+1.11	+0.41	-1.61	+4.36	-0.18	8.00
General Support	17.32	34.33	26.56	26.42	28.44	-7.77	+1.88	+2.02	-5.89	+11.12	-0.17	31.00
Health Care Assistants	36.80	64.67	83.17	81.60	82.14	+18.50	-1.03	+0.54	+17.47	+45.34	+0.27	87.00
Care, other	15.44	14.20	28.26	28.28	28.28	+14.06	+0.02	+0.00	+14.08	+12.84	+0.99	29.00
Patient & Client Care	52.24	78.87	111.43	109.88	110.42	+32.56	-1.01	+0.54	+31.55	+58.18	+0.40	116.00

Health & Wellbeing

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total Health & Wellbeing	573.60	675.83	635.77	628.76	228.14	-40.06	-407.63	-400.62	-447.69	-345.46	-0.66	252.00
Consultants	1.00	25.10	41.76	44.56		+16.66	-41.76	-44.56	-25.10	-1.00	-1.00	
Registrars	27.58	35.67	29.43	29.59		-6.24	-29.43	-29.59	-35.67	-27.58	-1.00	
Medical/ Dental, other	89.44	80.55	56.97	55.85	1.00	-23.58	-55.97	-54.85	-79.55	-88.44	-0.99	1.00
Medical & Dental	118.02	141.32	128.16	130.00	1.00	-13.16	-127.16	-129.00	-140.32	-117.02	-0.99	1.00
Nurse/ Midwife Manager	13.77	42.75	35.15	34.40	2.00	-7.60	-33.15	-32.40	-40.75	-11.77	-0.95	2.00
Nurse/ Midwife Specialist & AN/MP	4.32	1.92	1.93	1.92		+0.01	-1.93	-1.92	-1.92	-4.32	-1.00	
Staff Nurse/ Staff Midwife	1.49	23.66	19.30	19.56		-4.36	-19.30	-19.56	-23.66	-1.49	-1.00	
Public Health Nurse	3.72	1.58	1.73	1.75	1.99	+0.15	+0.26	+0.24	+0.41	-1.73	+0.26	3.00
Nursing & Midwifery	23.30	69.91	58.11	57.63	3.99	-11.80	-54.12	-53.64	-65.92	-19.31	-0.94	5.00
Therapy Professions	18.07	5.70	4.26	4.36	4.50	-1.44	+0.24	+0.14	-1.20	-13.57	-0.21	5.00
Health Science/ Diagnostics	60.36	46.16	43.35	44.33	42.94	-2.81	-0.41	-1.39	-3.22	-17.42	-0.07	49.00
Psychologists	1.00	0.99	1.00	1.00	1.00	+0.01	+0.00	+0.00	+0.01	+0.00	+0.01	1.00
Pharmacy	2.00	3.93	3.78	3.05		-0.15	-3.78	-3.05	-3.93	-2.00	-1.00	
H&SC, Other	34.00	69.05	87.68	90.11	38.87	+18.63	-48.81	-51.24	-30.18	+4.87	-0.44	43.00
Health & Social Care Professionals	115.43	125.83	140.07	142.85	87.31	+14.24	-52.76	-55.54	-38.52	-28.12	-0.31	98.00
Management (VIII & above)	43.69	65.54	57.46	54.99	31.62	-8.08	-25.84	-23.37	-33.92	-12.07	-0.52	32.00
Administrative/ Supervisory (V to VII)	137.44	162.95	159.88	148.79	72.12	-3.07	-87.76	-76.67	-90.83	-65.32	-0.56	78.00
Clerical (III & IV)	99.77	103.39	89.07	91.47	28.83	-14.32	-60.24	-62.64	-74.56	-70.94	-0.72	34.00
Management & Administrative	280.90	331.88	306.41	295.25	132.57	-25.47	-173.84	-162.68	-199.31	-148.33	-0.60	144.00
Support	1.14	2.24	1.25	1.26	1.50	-0.99	+0.25	+0.24	-0.74	+0.36	-0.33	2.00
General Support	1.14	2.24	1.25	1.26	1.50	-0.99	+0.25	+0.24	-0.74	+0.36	-0.33	2.00
Health Care Assistants	0.31	1.08	0.77	0.77	0.77	-0.31	+0.00	+0.00	-0.31	+0.46	-0.29	1.00
Care, other	34.50	3.57	1.00	1.00	1.00	-2.57	+0.00	+0.00	-2.57	-33.50	-0.72	1.00
Patient & Client Care	34.81	4.65	1.77	1.77	1.77	-2.88	+0.00	+0.00	-2.88	-33.04	-0.62	2.00

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total National & Central Services	4,616.31	5,492.07	6,204.41	6,247.05	6,650.00	+712.34	+445.60	+402.95	+1,157.93	+2,033.69	+0.21	7,019.00
Consultants	43.15	43.00	44.64	43.76	90.95	+1.64	+46.31	+47.19	+47.95	+47.80	+1.12	97.00
Registrars	23.80	29.64	46.94	45.62	71.40	+17.30	+24.46	+25.78	+41.76	+47.60	+1.41	74.00
SHO/ Interns	1.00	1.38		0.16	0.25	-1.38	+0.25	+0.09	-1.13	-0.75	-0.82	1.00
Medical/ Dental, other	27.35	28.73	48.32	47.54	101.72	+19.59	+53.40	+54.18	+72.99	+74.37	+2.54	126.00
Medical & Dental	95.30	102.75	139.90	137.08	264.32	+37.15	+124.42	+127.24	+161.57	+169.02	+1.57	298.00
Nurse/ Midwife Manager	105.26	137.28	146.68	145.05	173.83	+9.40	+27.15	+28.78	+36.55	+68.57	+0.27	196.00
Nurse/ Midwife Specialist & AN/MP	9.91	11.04	11.64	12.23	13.66	+0.60	+2.02	+1.43	+2.62	+3.75	+0.24	17.00
Staff Nurse/ Staff Midwife	1.42	8.86	9.20	9.89	29.22	+0.34	+20.02	+19.33	+20.36	+27.80	+2.30	33.00
Public Health Nurse			0.80	0.80	0.80	+0.80	+0.00	+0.00	+0.80	+0.80	-1.00	1.00
Nursing/ Midwifery other	67.25	72.19	73.63	73.25	74.62	+1.44	+0.99	+1.37	+2.43	+7.37	+0.03	80.00
Nursing & Midwifery	183.84	229.37	241.95	241.22	292.13	+12.58	+50.18	+50.91	+62.76	+108.29	+0.27	327.00
Therapy Professions	2.38	11.02	9.03	7.05	7.80	-1.99	-1.23	+0.75	-3.22	+5.42	-0.29	9.00
Health Science/ Diagnostics	89.86	87.15	90.34	88.47	90.72	+3.19	+0.38	+2.25	+3.57	+0.86	+0.04	122.00
Social Workers	3.81	19.11	18.00	17.87	19.00	-1.11	+1.00	+1.13	-0.11	+15.19	-0.01	20.00
Psychologists	1.00		0.97	1.00	1.00	+0.97	+0.03	+0.00	+1.00	+0.00	-1.00	1.00
Pharmacy	36.80	60.06	70.83	74.95	77.39	+10.77	+6.56	+2.44	+17.33	+40.59	+0.29	79.00
H&SC, Other	534.74	559.14	594.91	599.83	651.89	+35.77	+56.98	+52.06	+92.75	+117.15	+0.17	698.00
Health & Social Care Professionals	668.59	736.48	784.08	789.17	847.80	+47.60	+63.72	+58.63	+111.32	+179.21	+0.15	929.00
Management (VIII & above)	665.88	833.25	901.94	907.04	935.22	+68.69	+33.28	+28.18	+101.97	+269.34	+0.12	956.00
Administrative/ Supervisory (V to VII)	1,234.47	1,784.23	2,116.20	2,141.55	2,227.51	+331.97	+111.31	+85.96	+443.28	+993.04	+0.25	2,304.00
Clerical (III & IV)	1,401.40	1,456.74	1,628.84	1,643.43	1,696.51	+172.10	+67.67	+53.08	+239.77	+295.11	+0.16	1,802.00
Management & Administrative	3,301.75	4,074.22	4,646.98	4,692.01	4,859.23	+572.76	+212.26	+167.22	+785.01	+1,557.48	+0.19	5,062.00
Support	112.88	108.64	136.41	134.45	134.90	+27.77	-1.51	+0.45	+26.26	+22.02	+0.24	143.00
Maintenance/ Technical	238.86	225.05	241.28	240.34	239.01	+16.23	-2.27	-1.33	+13.96	+0.15	+0.06	246.00
General Support	351.74	333.69	377.69	374.79	373.91	+44.00	-3.78	-0.88	+40.22	+22.17	+0.12	389.00
Health Care Assistants	10.29	14.56	12.81	11.78	11.61	-1.75	-1.20	-0.17	-2.95	+1.32	-0.20	13.00
Ambulance Staff	3.00	1.00	1.00	1.00	1.00	+0.00	+0.00	+0.00	+0.00	-2.00	+0.00	1.00
Care, other	1.80									-1.80	-1.00	
Patient & Client Care	15.09	15.56	13.81	12.78	12.61	-1.75	-1.20	-0.17	-2.95	-2.48	-0.19	14.00

Employment Report by Administration: FEB 2024

Health Service Executive

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total	76,898.07	89,226.71	94,696.16	94,889.29	95,242.09	+5,469.45	+545.94	+352.80	+6,015.38	+18,344.02	+0.07	106,920.00
Consultants	1,898.69	2,184.18	2,436.73	2,434.37	2,468.83	+252.55	+32.10	+34.46	+284.65	+570.14	+0.13	2,645.00
Registrars	2,314.25	2,713.79	2,903.82	2,928.67	2,918.50	+190.03	+14.68	-10.17	+204.71	+604.25	+0.08	3,053.00
SHO/ Interns	2,046.28	2,424.64	2,737.80	2,700.31	2,686.46	+313.16	-51.34	-13.85	+261.82	+640.18	+0.11	2,806.00
Medical/ Dental, other	763.38	755.41	729.05	721.54	730.21	-26.36	+1.16	+8.67	-25.20	-33.17	-0.03	1,048.00
Medical & Dental	7,022.60	8,078.02	8,807.40	8,784.89	8,804.00	+729.38	-3.40	+19.11	+725.98	+1,781.40	+0.09	9,552.00
Nurse/ Midwife Manager	4,986.78	5,859.42	6,289.01	6,292.91	6,269.59	+429.59	-19.42	-23.32	+410.17	+1,282.81	+0.07	6,731.00
Nurse/ Midwife Specialist & AN/MP	1,273.46	1,984.05	2,397.04	2,424.48	2,454.68	+412.99	+57.64	+30.20	+470.63	+1,181.22	+0.24	2,646.00
Staff Nurse/ Staff Midwife	16,581.03	18,811.24	19,649.99	19,686.36	19,795.58	+838.75	+145.59	+109.22	+984.34	+3,214.56	+0.05	22,427.00
Public Health Nurse	1,539.08	1,503.78	1,491.80	1,495.42	1,485.11	-11.98	-6.69	-10.31	-18.67	-53.97	-0.01	1,776.00
Nursing/ Midwifery Student	383.77	392.85	322.59	400.32	660.05	-70.26	+337.46	+259.73	+267.20	+276.28	+0.68	1,153.00
Nursing/ Midwifery other	183.48	199.89	214.77	218.00	223.04	+14.88	+8.27	+5.04	+23.15	+39.56	+0.12	249.00
Nursing & Midwifery	24,947.59	28,751.23	30,365.20	30,517.49	30,888.05	+1,613.97	+522.85	+370.56	+2,136.82	+5,940.46	+0.07	34,982.00
Therapy Professions	3,645.15	4,481.30	4,783.22	4,775.39	4,775.23	+301.92	-7.99	-0.16	+293.93	+1,130.08	+0.07	5,478.00
Health Science/ Diagnostics	2,625.71	2,994.19	3,106.32	3,111.00	3,106.86	+112.13	+0.54	-4.14	+112.67	+481.15	+0.04	3,492.00
Social Care	177.63	196.31	217.52	221.88	220.37	+21.21	+2.85	-1.51	+24.06	+42.74	+0.12	244.00
Pharmacy	570.24	815.14	880.03	879.80	881.15	+64.89	+1.12	+1.35	+66.01	+310.91	+0.08	1,008.00
Psychologists	766.94	835.09	922.73	929.99	933.22	+87.64	+10.49	+3.23	+98.13	+166.28	+0.12	1,031.00
Social Workers	702.93	903.84	994.56	1,009.51	1,023.48	+90.72	+28.92	+13.97	+119.64	+320.55	+0.13	1,129.00
H&SC, Other	959.40	1,123.36	1,252.23	1,285.99	1,296.33	+128.87	+44.10	+10.34	+172.97	+336.93	+0.15	1,448.00
Health & Social Care Professionals	9,448.00	11,349.23	12,156.61	12,213.56	12,236.64	+807.38	+80.03	+23.08	+887.41	+2,788.64	+0.08	13,830.00
Management (VIII & above)	1,435.92	1,896.21	1,976.25	1,975.77	1,975.86	+80.04	-0.39	+0.09	+79.65	+539.94	+0.04	2,016.00
Administrative/ Supervisory (V to VII)	3,341.76	5,379.73	6,189.13	6,192.83	6,177.40	+809.40	-11.73	-15.43	+797.67	+2,835.64	+0.15	6,448.00
Clerical (III & IV)	8,410.72	9,301.84	10,105.18	10,083.96	10,060.97	+803.34	-44.21	-22.99	+759.13	+1,650.25	+0.08	11,065.00
Management & Administrative	13,188.40	16,577.78	18,270.56	18,252.55	18,214.22	+1,692.78	-56.33	-38.33	+1,636.44	+5,025.82	+0.10	19,529.00
Support	4,835.28	5,523.85	5,589.45	5,586.95	5,559.69	+65.60	-29.76	-27.26	+35.84	+724.41	+0.01	6,292.00
Maintenance/ Technical	806.89	823.98	846.37	844.95	852.39	+22.39	+6.02	+7.44	+28.41	+45.50	+0.03	880.00
General Support	5,642.17	6,347.83	6,435.82	6,431.90	6,412.08	+87.99	-23.74	-19.82	+64.25	+769.91	+0.01	7,172.00
Health Care Assistants	9,995.17	10,761.41	11,082.39	11,086.34	11,047.24	+320.98	-35.15	-39.10	+285.83	+1,052.07	+0.03	12,322.00
Home Help	3,565.26	3,781.98	3,727.62	3,738.54	3,721.46	-54.36	-6.16	-17.08	-60.52	+156.20	-0.02	5,308.00
Ambulance Staff	1,827.76	1,931.70	2,103.95	2,113.97	2,172.72	+172.25	+68.77	+58.75	+241.02	+344.96	+0.12	2,231.00
Care, other	1,261.12	1,647.53	1,746.61	1,750.05	1,745.68	+99.08	-0.93	-4.37	+98.15	+484.56	+0.06	1,994.00
Patient & Client Care	16,649.31	18,122.62	18,660.57	18,688.90	18,687.10	+537.95	+26.53	-1.80	+564.48	+2,037.79	+0.03	21,855.00

Section 38 Hospitals

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total	26,689.97	30,873.56	33,209.70	33,406.00	33,513.25	+2,336.14	+303.56	+107.26	+2,639.69	+6,823.28	+0.09	36,956.00
Consultants	1,303.15	1,629.07	1,745.40	1,759.91	1,761.23	+116.33	+15.83	+1.32	+132.16	+458.08	+0.08	1,928.00
Registrars	1,323.97	1,596.99	1,695.52	1,719.88	1,719.77	+98.53	+24.25	+0.89	+122.78	+395.80	+0.08	1,990.00
SHO/ Interns	1,033.25	1,200.45	1,307.22	1,267.60	1,276.68	+106.77	-30.54	+9.08	+76.23	+243.43	+0.06	1,304.00
Medical/ Dental, other	22.98	29.08	29.97	30.02	32.25	+0.89	+2.28	+2.23	+3.17	+9.27	+0.11	47.00
Medical & Dental	3,683.35	4,455.59	4,778.11	4,776.41	4,789.93	+322.52	+11.82	+13.52	+334.34	+1,106.58	+0.08	5,069.00
Nurse/ Midwife Manager	2,223.19	2,653.90	2,795.80	2,769.29	2,769.49	+141.90	-26.31	+0.20	+115.59	+546.29	+0.04	3,062.00
Nurse/ Midwife Specialist & AN/MP	636.21	884.01	1,069.99	1,071.08	1,076.44	+185.98	+6.45	+5.36	+192.43	+440.23	+0.22	1,196.00
Staff Nurse/ Staff Midwife	6,916.05	7,700.88	8,536.40	8,650.83	8,745.90	+835.52	+209.50	+95.07	+1,045.02	+1,829.86	+0.14	9,444.00
Nursing/ Midwifery Student	237.75	307.93	210.07	327.97	335.76	-97.86	+125.69	+7.79	+27.83	+98.01	+0.09	573.00
Nursing/ Midwifery other	147.50	103.38	111.86	112.68	113.41	+8.48	+1.55	+0.73	+10.03	-34.09	+0.10	132.00
Nursing & Midwifery	10,160.70	11,650.10	12,724.12	12,931.85	13,041.00	+1,074.02	+316.88	+109.15	+1,390.90	+2,880.30	+0.12	14,407.00
Therapy Professions	1,027.89	1,230.97	1,293.92	1,290.84	1,274.66	+62.95	-19.26	-16.18	+43.69	+246.78	+0.04	1,422.00
Health Science/ Diagnostics	1,848.33	2,037.44	2,087.35	2,092.32	2,103.44	+49.91	+16.09	+11.12	+66.00	+255.11	+0.03	2,307.00
Social Care	1.00	1.00	0.50	0.50	0.50	-0.50	+0.00	+0.00	-0.50	-0.50	-0.50	1.00
Pharmacy	444.66	483.73	511.98	506.51	508.42	+28.25	-3.56	+1.91	+24.69	+63.76	+0.05	549.00
Psychologists	92.09	115.27	142.03	142.52	143.85	+26.76	+1.82	+1.33	+28.58	+51.76	+0.25	175.00
Social Workers	257.11	299.96	333.91	333.43	337.31	+33.95	+3.40	+3.88	+37.35	+80.20	+0.12	369.00
H&SC, Other	97.80	129.79	122.49	132.47	134.05	-7.30	+11.56	+1.58	+4.26	+36.25	+0.03	158.00
Health & Social Care Professionals	3,768.88	4,298.16	4,492.18	4,498.59	4,502.23	+194.02	+10.05	+3.64	+204.07	+733.35	+0.05	4,981.00
Management (VIII & above)	262.12	368.37	376.50	376.95	375.58	+8.13	-0.92	-1.37	+7.21	+113.46	+0.02	384.00
Administrative/ Supervisory (V to VII)	1,451.42	1,840.66	2,104.27	2,104.89	2,111.37	+263.61	+7.10	+6.48	+270.71	+659.95	+0.15	2,227.00
Clerical (III & IV)	2,772.23	3,014.52	3,184.22	3,181.72	3,193.29	+169.70	+9.07	+11.57	+178.77	+421.06	+0.06	3,671.00
Management & Administrative	4,485.77	5,223.55	5,664.99	5,663.56	5,680.24	+441.44	+15.25	+16.68	+456.69	+1,194.47	+0.09	6,282.00
Support	2,415.10	2,590.29	2,590.59	2,582.20	2,572.44	+0.30	-18.14	-9.75	-17.85	+157.34	-0.01	2,961.00
Maintenance/ Technical	238.22	265.83	261.42	262.16	259.52	-4.41	-1.90	-2.64	-3.11	+21.30	-0.02	265.00
General Support	2,653.32	2,856.12	2,852.01	2,844.36	2,831.96	-4.11	-20.04	-12.39	-24.16	+178.64	-0.01	3,226.00
Health Care Assistants	1,872.89	2,313.58	2,564.58	2,562.64	2,539.18	+251.00	-25.40	-23.46	+225.60	+666.29	+0.10	2,845.00
Care, other	65.07	76.46	133.72	128.60	128.72	+57.26	-5.00	+0.12	+52.26	+63.65	+0.68	146.00
Patient & Client Care	1,937.96	2,390.04	2,698.30	2,691.24	2,667.90	+308.26	-30.40	-23.34	+277.86	+729.94	+0.12	2,991.00

Section 38 Voluntary Agencies

FEB 2024	WTE DEC 2019	WTE DEC 2022	WTE DEC 2023	WTE JAN 2024	WTE FEB 2024	WTE Change 2023	WTE Change 2024	WTE Change JAN 2024	WTE Change Dec 2022 to FEB 2024	WTE Change Dec 2019 to FEB 2024	% WTE Change Dec 2022 to FEB 2024	No. FEB 2024
Total	16,224.80	17,645.12	18,079.01	18,134.10	19,212.96	+433.89	+1133.95	+1078.86	+1,567.84	+2,988.16	+0.09	23,105.00
Consultants	48.23	56.08	63.98	63.91	66.43	+7.90	+2.45	+2.52	+10.35	+18.20	+0.18	80.00
Registrars	42.86	42.40	40.57	43.17	60.75	-1.83	+20.18	+17.58	+18.35	+17.89	+0.43	69.00
SHO/ Interns	35.59	36.31	43.98	39.46	45.28	+7.67	+1.30	+5.82	+8.97	+9.69	+0.25	53.00
Medical/ Dental, other	24.42	29.00	27.07	21.39	25.83	-1.93	-1.24	+4.44	-3.17	+1.41	-0.11	58.00
Medical & Dental	151.10	163.79	175.60	167.93	198.29	+11.81	+22.69	+30.36	+34.50	+47.19	+0.21	260.00
Nurse/ Midwife Manager	776.14	831.69	825.05	815.01	899.18	-6.64	+74.13	+84.17	+67.49	+123.04	+0.08	973.00
Nurse/ Midwife Specialist & AN/MP	83.69	105.92	113.08	111.03	204.85	+7.16	+91.77	+93.82	+98.93	+121.16	+0.93	254.00
Staff Nurse/ Staff Midwife	2,190.05	2,245.25	2,169.01	2,175.05	2,428.32	-76.24	+259.31	+253.27	+183.07	+238.28	+0.08	2,841.00
Nursing/ Midwifery Student	32.00	10.79	31.71	54.00	62.68	+20.92	+30.97	+8.69	+51.89	+30.68	+4.81	119.00
Nursing/ Midwifery other	18.98	23.68	18.56	18.56	25.30	-5.12	+6.74	+6.74	+1.62	+6.32	+0.07	31.00
Nursing & Midwifery	3,100.87	3,217.33	3,157.41	3,173.65	3,620.33	-59.92	+462.92	+446.69	+403.00	+519.47	+0.13	4,218.00
Therapy Professions	559.27	607.45	622.97	616.92	668.61	+15.52	+45.64	+51.69	+61.16	+109.34	+0.10	767.00
Health Science/ Diagnostics	22.72	20.13	20.42	20.73	20.78	+0.29	+0.36	+0.05	+0.65	-1.94	+0.03	25.00
Social Care	2,531.48	2,973.52	3,003.18	3,006.75	3,001.51	+29.66	-1.67	-5.24	+27.99	+470.03	+0.01	3,552.00
Pharmacy	22.86	23.65	26.70	26.28	38.84	+3.05	+12.14	+12.56	+15.19	+15.98	+0.64	55.00
Psychologists	145.02	169.86	173.71	173.13	177.11	+3.85	+3.40	+3.98	+7.25	+32.09	+0.04	200.00
Social Workers	205.59	226.30	230.43	226.61	260.97	+4.13	+30.54	+34.36	+34.67	+55.38	+0.15	299.00
H&SC, Other	64.96	53.06	59.17	53.34	55.98	+6.11	-3.19	+2.64	+2.92	-8.98	+0.06	74.00
Health & Social Care Professionals	3,551.89	4,073.97	4,136.58	4,123.76	4,223.80	+62.61	+87.22	+100.04	+149.83	+671.90	+0.04	4,972.00
Management (VIII & above)	147.40	181.53	185.84	189.55	206.07	+4.31	+20.23	+16.52	+24.54	+58.67	+0.14	214.00
Administrative/ Supervisory (V to VII)	411.76	516.19	593.72	603.86	653.91	+77.53	+60.19	+50.05	+137.72	+242.15	+0.27	706.00
Clerical (III & IV)	617.72	657.15	689.06	682.96	770.68	+31.91	+81.62	+87.72	+113.53	+152.96	+0.17	959.00
Management & Administrative	1,176.88	1,354.87	1,468.62	1,476.37	1,630.66	+113.75	+162.04	+154.29	+275.79	+453.78	+0.20	1,879.00
Support	880.87	798.77	721.37	728.41	837.36	-77.40	+115.99	+108.95	+38.59	-43.51	+0.05	1,121.00
Maintenance/ Technical	128.24	130.97	147.34	147.76	159.75	+16.37	+12.41	+11.99	+28.78	+31.51	+0.22	176.00
General Support	1,009.11	929.74	868.71	876.17	997.11	-61.03	+128.40	+120.94	+67.37	-12.00	+0.07	1,297.00
Health Care Assistants	5,639.56	6,234.17	6,607.71	6,622.55	6,837.47	+373.54	+229.76	+214.92	+603.30	+1,197.91	+0.10	8,425.00
Pre-Hospital Care (Ambulance)					2.50	+2.50		+2.50		+2.50		4.00
Ambulance Staff					2.50		+2.50	+2.50	+2.50	+2.50	-1.00	4.00
Care, other	1,595.38	1,671.25	1,664.39	1,693.67	1,702.80	-6.87	+38.41	+9.13	+31.55	+107.41	+0.02	2,050.00
Patient & Client Care	7,234.95	7,905.42	8,272.10	8,316.22	8,542.77	+366.68	+270.67	+226.55	+637.35	+1,307.82	+0.08	10,479.00

Absence

February 2024

Health Service Absence Rate - by Staff Category: Feb 2024	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 Absence	Total absence rate	% Non Covid-19 absence	% Covid-19 absence
Total	4.86%	0.63%	5.49%	0.33%	5.82%	94.31%	5.69%
Medical & Dental	1.32%	0.27%	1.59%	0.11%	1.70%	93.77%	6.23%
Nursing & Midwifery	5.20%	0.83%	6.04%	0.39%	6.42%	93.98%	6.02%
Health & Social Care Professionals	3.99%	0.50%	4.49%	0.24%	4.73%	94.97%	5.03%
Management & Administrative	4.38%	0.43%	4.81%	0.23%	5.03%	95.50%	4.50%
General Support	6.41%	0.61%	7.02%	0.39%	7.41%	94.73%	5.27%
Patient & Client Care	6.56%	0.75%	7.32%	0.49%	7.81%	93.69%	6.31%

February 2024

Health Service Absence Rate - by Care Group: Feb 2024	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 Absence	Total absence rate	% Non Covid-19 absence	% Covid-19 absence
Total	4.86%	0.63%	5.49%	0.33%	5.82%	94.31%	5.69%
Ambulance Services	6.35%	0.72%	7.07%	0.40%	7.47%	94.64%	5.36%
Acute Hospital Services	4.43%	0.72%	5.14%	0.32%	5.46%	94.21%	5.79%
Acute Services	4.49%	0.72%	5.20%	0.32%	5.52%	94.23%	5.77%
Community Health & Wellbeing	5.15%	0.43%	5.58%	0.12%	5.70%	97.94%	2.06%
Primary Care	5.46%	0.40%	5.85%	0.31%	6.16%	95.01%	4.99%
Disabilities	5.07%	0.61%	5.69%	0.35%	6.03%	94.26%	5.74%
Mental Health	5.12%	0.55%	5.67%	0.28%	5.95%	95.34%	4.66%
Older People	7.12%	0.68%	7.81%	0.60%	8.41%	92.82%	7.18%
CHO Operations	4.18%	0.32%	4.50%	0.09%	4.59%	98.00%	2.00%
Community Services	5.54%	0.55%	6.09%	0.37%	6.46%	94.35%	5.65%
National Services & Central Functions	3.48%	0.35%	3.82%	0.20%	4.03%	94.97%	5.03%

February 2024

Health Service Absence Rate - by Care Group : Feb 2024	Medical & Dental	Nursing & Midwifery	Health & Social Care Professionals	Management & Administrative	General Support	Patient & Client Care	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 Absence	Total absence rate
Total	1.70%	6.42%	4.73%	5.03%	7.41%	7.81%	4.86%	0.63%	5.49%	0.33%	5.82%
Ambulance Services	%	24.84%	2.38%	2.43%	28.08%	7.83%	6.35%	0.72%	7.07%	0.40%	7.47%
Acute Hospital Services	1.40%	6.17%	4.40%	5.44%	7.54%	8.14%	4.43%	0.72%	5.14%	0.32%	5.46%
Acute Services	1.40%	6.18%	4.39%	5.40%	7.56%	8.07%	4.49%	0.72%	5.20%	0.32%	5.52%
Community Health & Wellbeing		10.68%	4.71%	5.88%		5.17%	5.15%	0.43%	5.58%	0.12%	5.70%
Primary Care	3.52%	7.18%	4.75%	6.32%	7.52%	7.08%	5.46%	0.40%	5.85%	0.31%	6.16%
Disabilities	3.84%	6.25%	4.99%	3.83%	6.86%	6.75%	5.07%	0.61%	5.69%	0.35%	6.03%
Mental Health	2.63%	6.02%	5.90%	5.85%	7.21%	7.72%	5.12%	0.55%	5.67%	0.28%	5.95%
Older People	1.51%	8.36%	4.53%	5.02%	8.03%	9.84%	7.12%	0.68%	7.81%	0.60%	8.41%
CHO Operations	%	1.39%	4.74%	4.80%	4.18%		4.18%	0.32%	4.50%	0.09%	4.59%
Community Services	3.01%	6.86%	5.03%	5.39%	7.38%	7.66%	5.54%	0.55%	6.09%	0.37%	6.46%
National Services & Central Functions	2.51%	5.56%	4.92%	3.67%	4.80%	14.71%	3.48%	0.35%	3.82%	0.20%	4.03%

February 2024

Health Service Absence Rate - by HG, CHO/Care Group & Staff Category : Feb 2024	Medical & Dental	Nursing & Midwifery	Health & Social Care Professionals	Management & Administrative	General Support	Patient & Client Care	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 Absence	Total absence rate	% Non Covid-19 absence	% Covid-19 absence
Total	1.70%	6.42%	4.73%	5.03%	7.41%	7.81%	4.86%	0.63%	5.49%	0.33%	5.82%	94.31%	5.69%
National Ambulance Service	%	24.84%	2.38%	2.43%	28.08%	7.83%	6.35%	0.72%	7.07%	0.40%	7.47%	94.64%	5.36%
Children's Health Ireland	1.47%	5.95%	4.34%	7.13%	8.16%	7.43%	4.20%	0.59%	4.78%	0.65%	5.44%	88.00%	12.00%
Dublin Midlands Hospital Group	1.80%	6.50%	4.96%	6.23%	7.33%	7.42%	4.57%	0.86%	5.43%	0.37%	5.79%	93.68%	6.32%
Ireland East Hospital Group	1.57%	5.11%	3.89%	5.07%	7.18%	7.56%	4.08%	0.58%	4.66%	0.20%	4.87%	95.81%	4.19%
RCSI Hospitals Group	1.12%	6.35%	3.57%	4.97%	6.47%	7.60%	4.26%	0.66%	4.92%	0.25%	5.17%	95.17%	4.83%
Saolta University Hospital Care Group	1.16%	6.20%	3.91%	4.37%	7.72%	8.93%	4.12%	0.86%	4.98%	0.34%	5.31%	93.68%	6.32%
South/South West Hospital Group	1.27%	6.56%	5.66%	5.68%	7.14%	9.35%	4.80%	0.69%	5.49%	0.27%	5.76%	95.25%	4.75%
University of Limerick Hospital Group	1.49%	7.33%	4.06%	5.76%	10.53%	9.34%	5.46%	0.76%	6.22%	0.47%	6.69%	92.91%	7.09%
Other Acute Services	%	1.82%	1.85%	3.96%			2.93%	0.30%	3.23%	%	3.23%	100.00%	%
Acute Services	1.40%	6.18%	4.39%	5.40%	7.56%	8.07%	4.49%	0.72%	5.20%	0.32%	5.52%	94.23%	5.77%
CHO 1	2.97%	8.58%	6.56%	5.78%	9.31%	10.76%	7.56%	0.56%	8.12%	0.36%	8.48%	95.72%	4.28%
CHO 2	3.00%	5.58%	3.72%	4.37%	2.65%	7.47%	4.67%	0.22%	4.89%	0.43%	5.32%	91.99%	8.01%
CHO 3	2.95%	7.51%	5.43%	6.06%	6.54%	7.08%	6.13%	0.41%	6.54%	0.22%	6.77%	96.68%	3.32%
CHO 4	1.54%	7.05%	5.28%	4.26%	7.63%	6.78%	5.04%	0.67%	5.71%	0.43%	6.14%	92.99%	7.01%
CHO 5	1.84%	7.79%	5.94%	5.84%	9.50%	7.29%	5.93%	0.57%	6.50%	0.49%	6.99%	92.94%	7.06%
CHO 6	2.80%	5.37%	5.25%	4.80%	4.54%	7.19%	4.68%	0.56%	5.23%	0.30%	5.53%	94.63%	5.37%
CHO 7	3.53%	6.46%	3.96%	5.57%	7.50%	7.16%	5.13%	0.64%	5.77%	0.33%	6.10%	94.58%	5.42%
CHO 8	4.17%	7.78%	5.59%	6.40%	8.71%	8.22%	6.21%	0.55%	6.75%	0.49%	7.24%	93.26%	6.74%
CHO 9	4.66%	4.78%	4.61%	5.82%	8.33%	7.34%	4.78%	0.57%	5.35%	0.29%	5.64%	94.85%	5.15%
Other Community Services	1.41%	6.95%	5.49%	4.32%	2.16%	6.57%	4.47%	0.97%	5.44%	0.11%	5.55%	98.07%	1.93%
Community Services	3.01%	6.86%	5.03%	5.39%	7.38%	7.66%	5.54%	0.55%	6.09%	0.37%	6.46%	94.35%	5.65%
National Services & Central Functions	2.51%	5.56%	4.92%	3.67%	4.80%	14.71%	3.48%	0.35%	3.82%	0.20%	4.03%	94.97%	5.03%

February 2024

Health Service Absence Rate - by Admin : Feb 2024	Medical & Dental	Nursing & Midwifery	Health & Social Care Professionals	Management & Administrative	General Support	Patient & Client Care	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 Absence	Total absence rate	Non Covid-19 absence	Covid-19 absence
Total	1.70%	6.42%	4.73%	5.03%	7.41%	7.81%	4.86%	0.63%	5.49%	0.33%	5.82%	94.31%	5.69%
Health Service Executive	1.87%	7.04%	4.99%	5.11%	7.78%	8.87%	5.29%	0.63%	5.92%	0.34%	6.26%	94.54%	5.46%
Section 38 Hospitals	1.29%	5.13%	3.94%	5.17%	6.82%	6.65%	3.74%	0.67%	4.41%	0.29%	4.70%	93.85%	6.15%
Section 38 Voluntary Agencies	3.68%	6.11%	4.84%	3.65%	6.76%	6.21%	4.78%	0.58%	5.36%	0.35%	5.71%	93.81%	6.19%

Staff Category

Year/ month	Medical & Dental	Nursing & Midwifery	Health & Social Care Professionals	Management & Administrative	General Support	Patient & Client Care	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 absence	Total absence rate
2024	1.65%	6.85%	5.13%	5.46%	7.88%	8.19%	5.01%	0.69%	5.69%	0.49%	6.19%
Feb 2024	1.70%	6.42%	4.73%	5.03%	7.41%	7.81%	4.86%	0.63%	5.49%	0.33%	5.82%
Jan 2024	1.62%	7.25%	5.50%	5.85%	8.32%	8.55%	5.15%	0.74%	5.88%	0.65%	6.53%
Dec 2023	1.65%	7.05%	5.59%	5.55%	7.48%	8.25%	4.91%	0.77%	5.69%	0.66%	6.35%
Feb 2023	1.41%	5.99%	4.05%	4.43%	6.78%	6.79%	4.21%	0.58%	4.80%	0.45%	5.24%

HG & CHO Total

Year/ month	NAS	CHI	DMLHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute Services absence rate	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm.	Community Services absence rate	National Services & Central Functions absence rate	Certified absence	Self-certified absence	Non Covid-19 absence	Covid-19 absence	Total absence rate
2024	7.73%	5.98%	6.11%	5.18%	5.66%	5.88%	6.04%	7.00%	2.61%	5.91%	8.99%	6.09%	7.02%	6.58%	7.71%	5.92%	6.33%	7.51%	5.75%	5.26%	6.82%	4.34%	5.01%	0.69%	5.69%	0.49%	6.19%
Feb 2024	7.47%	5.44%	5.79%	4.87%	5.17%	5.31%	5.76%	6.69%	3.23%	5.52%	8.48%	5.32%	6.77%	6.14%	6.99%	5.53%	6.10%	7.24%	5.64%	5.55%	6.46%	4.03%	4.86%	0.63%	5.49%	0.33%	5.82%
Jan 2024	7.97%	6.47%	6.39%	5.47%	6.11%	6.43%	6.30%	7.29%	2.05%	6.26%	9.45%	6.67%	7.30%	7.02%	8.37%	6.29%	6.55%	7.77%	5.85%	5.00%	7.17%	4.61%	5.15%	0.74%	5.88%	0.65%	6.53%
Dec 2023	9.40%	6.42%	6.31%	5.09%	5.74%	6.07%	5.76%	7.70%	2.58%	6.03%	9.31%	6.46%	6.99%	6.76%	8.12%	6.02%	6.40%	7.02%	6.36%	6.18%	7.01%	4.56%	4.91%	0.77%	5.69%	0.66%	6.35%
Feb 2023	7.24%	4.15%	5.41%	4.38%	5.24%	5.05%	4.67%	6.49%	0.95%	5.04%	7.48%	4.13%	6.05%	5.45%	7.07%	4.82%	5.63%	6.07%	4.94%	3.65%	5.66%	3.74%	4.21%	0.58%	4.80%	0.45%	5.24%

HG & CHO (Non-Covid)

Year/ month	NAS	CHI	DMLHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute Services absence rate	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm.	Community Services absence rate	National Services & Central Functions absence rate	Non Covid-19 absence
2024	7.23%	5.02%	5.58%	4.83%	5.31%	5.40%	5.55%	6.37%	2.54%	5.91%	8.47%	5.51%	6.58%	6.03%	6.95%	5.45%	5.81%	6.84%	5.34%	4.93%	6.82%	4.34%	5.69%
Feb 2024	7.07%	4.78%	5.43%	4.66%	4.92%	4.98%	5.49%	6.22%	3.23%	5.20%	8.12%	4.89%	6.54%	5.71%	6.50%	5.23%	5.77%	6.75%	5.35%	5.44%	6.09%	3.82%	5.49%
Jan 2024	7.37%	5.23%	5.72%	4.99%	5.66%	5.81%	5.61%	6.51%	1.92%	5.63%	8.78%	5.96%	6.62%	6.35%	7.36%	5.66%	5.84%	6.93%	5.33%	4.46%	6.46%	4.27%	5.88%
Dec 2023	8.72%	5.50%	5.41%	4.53%	5.01%	5.50%	5.23%	7.09%	2.29%	5.37%	8.59%	5.89%	6.43%	6.20%	7.18%	5.24%	5.52%	6.27%	5.74%	5.50%	6.30%	4.23%	5.69%
Feb 2023	6.82%	3.62%	4.76%	4.01%	4.85%	4.64%	4.40%	5.98%	0.95%	4.61%	6.97%	3.81%	5.56%	5.02%	6.49%	4.27%	4.92%	5.51%	4.55%	3.24%	5.16%	3.55%	4.80%

HG & CHO (Covid - 19)

Year/ month	NAS	CHI	DMLHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute Services absence rate	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm.	Community Services absence rate	National Services & Central Functions absence rate	Covid-19 absence
2024	0.50%	0.97%	0.53%	0.35%	0.35%	0.48%	0.49%	0.63%	0.07%	5.91%	0.53%	0.59%	0.44%	0.55%	0.76%	0.47%	0.52%	0.67%	0.41%	0.33%	6.82%	4.34%	0.49%
Feb 2024	0.40%	0.65%	0.37%	0.20%	0.25%	0.34%	0.27%	0.47%	%	0.32%	0.36%	0.43%	0.22%	0.43%	0.49%	0.30%	0.33%	0.49%	0.29%	0.11%	0.37%	0.20%	0.33%
Jan 2024	0.60%	1.25%	0.68%	0.48%	0.45%	0.61%	0.70%	0.77%	0.13%	0.63%	0.67%	0.70%	0.68%	0.68%	1.01%	0.64%	0.71%	0.84%	0.52%	0.54%	0.71%	0.34%	0.65%
Dec 2023	0.68%	0.92%	0.89%	0.56%	0.73%	0.58%	0.52%	0.62%	0.29%	0.66%	0.71%	0.58%	0.56%	0.57%	0.94%	0.79%	0.88%	0.76%	0.63%	0.68%	0.71%	0.33%	0.66%
Feb 2023	0.42%	0.54%	0.64%	0.36%	0.39%	0.41%	0.28%	0.51%	%	0.43%	0.51%	0.32%	0.49%	0.43%	0.57%	0.55%	0.70%	0.56%	0.39%	0.40%	0.50%	0.19%	0.45%

Data Coverage Issues

Acute Care Data Coverage Issues

Service Area	KPI No.	Performance Activity/KPI	Data Coverage Issues
Acute Hospitals	CPA1	% of medical patients who are discharged or admitted from AMAU within six hours AMAU registration	Portlaoise (Nov-23, Dec-23) and CUH (Jan-24, Feb-24) have not returned data
Acute Hospitals	CPA56	Rate of new hospital acquired COVID-19 cases in hospital inpatients	CHI at Crumlin Oct-23, CHI at Temple Street (Nov-23- Feb-24), Naas General Hospital (Feb-24) therefore bed days used removed due to the impact on rates.
		% of patients arriving by ambulance at ED to physical and clinical handover within 20 minutes of arrival	KPI Data under review
Acute Hospitals	NCCP24	% of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe	Please refer to NCCP KPI's below
Acute Hospitals	NCCP4	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals	Beaumont outstanding Feb 24. & Nov 23.
Acute Hospitals	NCCP6	% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)	Beaumont outstanding Feb 24. & Nov 23.
Acute Hospitals	NCCP17	% of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres	SJH & UHW outstanding Feb 24.
Acute Hospitals	NCCP22	% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	Altnagelvin outstanding Feb 24.
Acute Hospitals	A4 & A6	Inpatient Weighted Units and Day case Weighted Units (includes dialysis)	<p>There has been a major change to the way in which weighted units have been calculated and reported for 2024. This change is due to the introduction of a common weighted unit for both inpatients and day cases. In prior years, the weighted units for inpatients and day cases, indicated the relative complexity of cases to the average complexity of cases within each of those settings separately. Those weighted units could not be combined to get a weighted measure activity for all admitted patients. For 2024, the weighted units in both inpatient and day case settings indicate the relative complexity of cases to the average complexity across all admitted patients. These admitted patient weighted units can be combined to get a weighted measure of activity for all admitted patients. This change does not affect the price being paid for a DRG but it means that, for the first time, inpatient and day case weighted units can be summed together. There is also a common admitted patient base price which replaces the previously separate inpatient and day case base prices.</p> <p>Due to this change, weighted units reported for 2024 cannot be compared to weighted units in previous years. For this reason the columns relating to weighted units in the prior period have been left blank.</p>

National Ambulance Service Data Coverage Issues

Service Area	KPI No.	Performance Activity/KPI	Data Coverage Issues
National Ambulance Service	NAS77	% of DFB ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital	DFB has not returned data

Non Acute Services Data Coverage Issues

Service Area	KPI No.	Performance Activity/KPI	Data Coverage Issues
Primary Care	PC15B PC100G PC125	Physiotherapy % of new physiotherapy patients seen for assessment within 12 weeks % of physiotherapy patients on waiting list for assessment ≤ 52 weeks No of physiotherapy patients seen	Non Return (Nov, Dec 2023 & Feb 2024) CHO5 (Wexford)
Primary Care	PC20B PC101G PC124	Occupational Therapy % of new occupational therapy service users seen for assessment within 12 weeks % of occupational therapy service users on waiting list for assessment ≤ to 52 weeks No of occupational therapy service users seen	Non Return (Sep, Oct, Nov, Dec 2023 & Jan, Feb 2024) CHO1 (Donegal) Non Return (Oct, Dec 2023) CHO5 (Carlow Kilkenny)
Primary Care	PC116B PC117B PC126	Speech and Language Therapy % of speech and language therapy patients on waiting list for assessment ≤ to 52 weeks % of speech and language therapy patients on waiting list for treatment ≤ to 52 weeks No of speech and language therapy patients seen	Non Return (Oct, Nov, Dec 2023) CHO5 (Waterford) Non Return (Feb) CHO1 (Sligo Leitrim)
Primary Care	PC109M PC109G PC130	Dietetics % of dietetic patients on waiting list for treatment ≤ 12 weeks % of dietetic patients on waiting list for treatment ≤ 52 weeks No. of Dietetics patients seen	Non Return (Oct, Nov 2023) CHO4 (North Cork) Non Return (Nov 2023) CHO5 (Carlow Kilkenny) Non Return (Jan) CHO5 (Waterford, Wexford) Non Return (Jan) CHO7 (Kildare West Wicklow)
Primary Care	PC103M PC103G PC131	Psychology % of psychology patients on waiting list for treatment ≤ to 12 weeks % of psychology patients on the waiting list for treatment ≤ to 52 weeks No of Psychology patients seen	Non Return (Jan) CHO5 (Wexford)
Primary Care	PC107M PC107G PC128	Ophthalmology % of Ophthalmology patients on the waiting list for treatment < 12 weeks % of Ophthalmology patients on the waiting list for treatment < 52 weeks No of Ophthalmology patients seen	No Service CHO 4 (South Lee), CHO6 (Dun Laoghaire, Dublin South East), CHO7 (Dublin South City, Dublin West), CHO8 (Laois/Offaly, Longford/Westmeath), CHO9 (Dublin North, Dublin North West) Non Return (Jul 2023) CHO2 (Galway) Non Return (Oct 2023) CHO4 (North Lee) Non Return (Jan) CHO5 (Waterford) Non Return (Sep, Oct, Nov, Dec 2023 & Jan, Feb 2024) CHO8 (Louth) Non Return (Jan, Feb) CHO6 (Wicklow)
Primary Care	PC108G PC108M PC129	Audiology % of Audiology patients on the waiting list for treatment < 12 weeks % of Audiology patients on the waiting list for treatment < 52 weeks No of Audiology patients seen	No Service CHO4 (North Lee, North Cork, West Cork, Kerry), CHO6 (Dun Laoghaire, Wicklow), CHO7 (Dublin South City, Kildare West Wicklow, Dublin West), CHO8 (Meath), CHO9 (Dublin North West, Dublin North)
Primary Care	PC110A PC132	Nursing % of new patients accepted onto the Nursing caseload and seen within 12 weeks No of Nursing patients seen	Non Return (Aug, Sep, Oct, Nov 2023) CHO5 (Wexford) Non Return (Oct, Nov, Dec 2023 & Jan 2024) CHO7 (Dublin South City) Non Return (Jan) CHO8 (Longford Westmeath, Meath)
Primary Care	PC104G PC104M PC127	Podiatry % of podiatry patients on waiting list for treatment ≤ to 52 weeks % of podiatry clients (patients) on waiting list for treatment ≤ to 12 weeks No of podiatry patients seen	No Service CHO4 (South Lee), CHO5 (Wexford, South Tipperary), CHO6 (Dun Laoghaire, Dublin South East), CHO 7 (Dublin South City, Dublin South West, Dublin West, Kildare/West Wicklow), Non Return (Nov, Dec 2023) CHO5 (Carlow Kilkenny) Non Return (Feb) CHO1 (Donegal) Non Return (Feb) CHO4 (Kerry, North Lee & West Cork)
Primary Care	PC153	Child Health % of children reaching 12 months within the reporting period who have had their child health and development assessment on time or before reaching 12 months of age	Non Return (Oct, Nov, Dec 2023 & Jan 2024) CHO1 (Cavan Monaghan) Non Return (Dec 2023) CHO1 (Donegal) Non Return (Oct, Nov, Dec 2023 & Jan 2024) CHO2 (Galway) Non Return (Oct 2023) CHO5 (Wexford) Non Return (Oct, Nov, Dec 2023 & Jan 2024) CHO7 (Dublin South City)
Primary Care	PC34A	Oral Health % of new Oral Health patients who commenced treatment within three months of scheduled oral health assessment	No Service - Dublin South East, Wicklow (combined in 1 Return from Dun Laoghaire) Non Return (Jan) CHO4 (Kerry)
Social Inclusion	SI13	Average waiting time from referral to assessment for opioid substitution treatment (days)	Non Return (April-Dec 2023) CHOs 1-9 Non Return (Jan 2024) CHOs 1-9
Social Inclusion	SI14	Average waiting time from opioid substitution assessment to exit from waiting list or treatment commenced (days)	Non Return (April-Dec 2023) CHOs 1-9 Non Return (Jan 2024) CHOs 1-9
Palliative Care Inpatient Service	PAC1A	Access to specialist inpatient bed within seven days during the reporting year	No Service in CHO 8
Palliative Care Inpatient Service	PAC33	No. accessing specialist inpatient bed within seven days (during the reporting year)	No Service in CHO 8

Non Acute Services Data Coverage Issues

Service Area	KPI No.	Performance Activity/KPI	Data Coverage Issues
Community Palliative Care Service	PAC58	% of all Category 1 triaged patients who received specialist palliative care within 2 days in the community	Non Return CHO1 (Jan) Sligo Leitrim Non Return CHO4(Jan) North Cork, Non Return CHO7 (Jan) Kildare West Wicklow, Non Return CHO9 (Jan, Feb) Dublin North Central Non Return CHO9 (Feb) Dublin North West
Community Palliative Care Service	PAC59	%of all Category 2 triaged patients who received specialist palliative care within 7 days in the community	Non Return CHO1 (Jan, Feb) Cavan Monaghan, Non Return CHO9 (Feb) Dublin North Central Non Return CHO9 (Jan, Feb) Dublin North West
Community Palliative Care Service	PAC60	% of all Category 3 triaged patients who received specialist palliative care within 14 days in the community	Non Return CHO1 (Jan, Feb) Cavan Monaghan, Non Return CHO2 (Feb) Roscommon, Non Return CHO4 (Jan) Carlow Kilkenny, South Tipperary Non Return CHO8 (Feb) Louth
Children's Palliative Care	PAC39	No. of children in the care of the acute specialist paediatric palliative care team (during the reporting month)	Non Return CHI at Temple Street (Jan, Feb)
Child & Adolescent Mental Health			
Mental Health CAMHS	MH6	% of accepted referrals / re-referrals offered first appointment within 12 weeks by Child and Adolescent Community Mental Health Teams	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH7	% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Child and Adolescent Community Mental Health Teams	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH43	CAMHS No of referrals received	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH46	CAMHS Number of new seen	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH48	% of new (including re-referred) child/adolescent referrals offered appointment and DNA in the current month	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH50	CAMHS waiting list	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH55	CAMHS waiting list > 12 months	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH72	CAMHS first appointment within 12 months	CHO 3 North Tipperary CAMHS West (February)
Mental Health CAMHS	MH73	CAMHS % of Urgent referrals to Child and Adolescent Mental Health Teams responded to within three working days	CHO 3 North Tipperary CAMHS West (February)
Community Adult			
Mental Health Community Adult	MH1	% of accepted referrals / re-referrals offered first appointment within 12 weeks by General Adult Community Mental Health Team	CHO 1 Sligo (February) CHO 2 GR5 Ballinasloe-Portumna (February) CHO 2 GR6 Roscommon Boyle (February) CHO 4 Kanturk (February) CHO 4 Killiorglin/Ivernagh (February) CHO 9 Blanchardstown West Team 1 (February)
Mental Health Community Adult	MH2	General Adult Mental Health % seen within 12 weeks	CHO 1 Sligo (February) CHO 2 GR5 Ballinasloe-Portumna (February) CHO 2 GR6 Roscommon Boyle (February) CHO 4 Kanturk (February) CHO 4 Killiorglin/Ivernagh (February) CHO 9 Blanchardstown West Team 1 (February)
Mental Health Community Adult	MH19	General Adult Mental Health Number of Referrals received	CHO 1 Sligo (February) CHO 2 GR5 Ballinasloe-Portumna (February) CHO 2 GR6 Roscommon Boyle (February) CHO 4 Kanturk (February) CHO 4 Killiorglin/Ivernagh (February) CHO 9 Blanchardstown West Team 1 (February)
Mental Health Community Adult	MH22	General Adult Mental Health Number of Referrals seen	CHO 1 Sligo (February) CHO 2 GR5 Ballinasloe-Portumna (February) CHO 2 GR6 Roscommon Boyle (February) CHO 4 Kanturk (February) CHO 4 Killiorglin/Ivernagh (February) CHO 9 Blanchardstown West Team 1 (February)

Non Acute Services Data Coverage Issues

Service Area	KPI No.	Performance Activity/KPI	Data Coverage Issues
Mental Health Community Adult	MH24	% of new (including re-referred) General Adult Community Mental Health Team cases offered appointment and DNA in the current month	CHO 1 Sligo (February) CHO 2 GR5 Ballinasloe-Portumna (February) CHO 2 GR6 Roscommon Boyle (February) CHO 4 Kanturk (February) CHO 4 Killiorglin/Ivernagh (February) CHO 9 Blanchardstown West Team 1 (February)
Psychiatry of Later Life			
Psychiatry of Later Life	MH3	% of accepted referrals / re-referrals offered first appointment within 12 weeks by Psychiatry of Later Life Community Mental Health Teams	CHO 1 Sligo/Leitrim (January, February) Team is splitting and will submit retrospectively in due course CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date) CHO 4 Kerry (February) CHO 5 Carlow/Kilkenny (January, February) Team is splitting and will submit data retrospectively in due course
Psychiatry of Later Life	MH4	% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Teams	CHO 1 Sligo/Leitrim (January, February) Team is splitting and will submit retrospectively in due course CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date) CHO 4 Kerry (February) CHO 5 Carlow/Kilkenny (January, February) Team is splitting and will submit data retrospectively in due course
Psychiatry of Later Life	MH32	% of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases offered appointment and DNA in the current month	CHO 1 Sligo/Leitrim (January, February) Team is splitting and will submit retrospectively in due course CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date) CHO 4 Kerry (February) CHO 5 Carlow/Kilkenny (January, February) Team is splitting and will submit data retrospectively in due course
Psychiatry of Later Life	MH30	No. of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases seen in the current month	CHO 1 Sligo/Leitrim (January, February) Team is splitting and will submit retrospectively in due course CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date) CHO 4 Kerry (February) CHO 5 Carlow/Kilkenny (January, February) Team is splitting and will submit data retrospectively in due course
Disability Services	DIS109	No. of intensive support packages for priority 1 cases	Non Return National (Jan, Feb)
Disability Services	DIS55	Facilitate the movement of people from congregated to community settings	Non Return CHO4 (Jan, Feb) CHO7 (Jan) CHO9 (Jan)
Disability Services	DIS114	Number of new children referred to the CDNT	Non Return CHO8 (Jan, Feb) CHO9 (Feb)
Disability Services	DIS115	Total number of children discharged from the CDNT	Non Return CHO8 (Jan, Feb) CHO9 (Feb)