



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report

August 2010

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I Introduction

The Performance Report (PR) provides an overall analysis of key performance data from finance, HR, Hospital and Primary & Community Services. The activity data reported are based on the Performance Activity and Key Performance Indicators outlined in the NSP 2010.

The PR is used by the Performance Monitoring & Control committee (PMCC), the CEO and the HSE Board to monitor performance against planned activity, as outlined in the NSP, and to highlight areas for improvement. The PR also provides an update to the DoHC on the delivery of the NSP.

A Supplementary Report is also produced each month which provides more detailed data on the metrics covered in the Performance Report. Biannually (June and Dec PR Reports) a report on progress against the Deliverables outlined in NSP 2010 will also be included.

Data was not available January to May due to an industrial dispute. Every effort is being made to have full coverage of the data to support the metrics. However, caution is required in the interpretation of the performance message as data validation is ongoing and subject to change while the backfill exercise is complete.

Areas of special focus in NSP 2010

- ❑ Fair Deal / NHSS (page 12 of PR)
- ❑ Emergency Department – access (page 32 of PR)

Additional information and clarifications this month

- ❑ Expanded HR Consultant wte information (page 17)
- ❑ Additional performance activity table in Quality and Clinical Care (page 39)
- ❑ A HR ceiling adjustment has taken place between DNE and DML, wte's for Temple Street Children's hospital (928.6) moved from DNE to DML.

Section 1 – Detailed Primary & Community Services Data

Primary & Community Services Financial Resources

Care Groups (incl Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
Children, Adolescents and Family	573,044	382,644	381,003	1,641
Disability Services	1,381,808	927,789	920,798	6,991
Mental Health	695,144	469,014	463,822	5,192
Multi Care Group Services	705,901	455,666	444,421	11,245
Older Persons	1,106,258	701,608	713,507	-11,900
Palliative Care & Chronic Illness	67,180	45,103	44,471	633
Primary Care	317,306	221,542	209,335	12,207
Social Inclusion	118,690	95,800	79,003	16,797
Other Regional Services	43,004	6,071	21,152	-15,081
Total	5,008,336	3,305,238	3,277,512	27,726

Primary & Community Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	221,542	209,335	12,207

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs								
(M) Number of PCTs holding clinical meetings								
National	219	394	315	284	284	-10%	127	124%
DML	69	115	91	82	82	-10%	40	105%
DNE	26	84	54	57	57	6%	10	470%
South	63	103	85	72	72	-15%	38	89%
West	61	92	85	73	73	-14%	39	87%
(M) Number of Primary Care Teams in development								
National	184	133	89	243	243	174%	130	87%
DML	44	35	24	68	68	183%	38	79%
DNE	59	33	22	60	60	173%	39	54%
South	40	35	23	66	66	183%	32	106%
West	41	30	20	49	49	145%	21	133%
(M) Total no. of patients / clients with a Care Plan								
National	5,622	14,000	9,333	815	4,488	-52%	493	810%
DML	1,466			114	1,135		173	556%
DNE	889			296	957		55	1640%
South	1,668			326	1,711		104	1545%
West	1,599			79	685		161	325%
GP Out of Hours								
(M) No. contacts with GP out of hours								
National	931,305	880,000	587,900	78,784	588,600	0%	584,217	1%
DML	116,159	110,880	74,075	9,614	74,475	1%	71,676	4%
DNE	177,414	145,200	97,003	13,701	107,286	11%	108,951	-2%
South	404,278	397,760	265,730	35,043	258,015	-3%	254,773	1%
West	233,454	226,160	151,092	20,426	148,824	-2%	148,817	0%

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,929,144	1,235,115	1,249,004	(13,889)	-1.1%
Community Schemes	855,081	546,639	562,141	(15,502)	-2.8%
Total	2,784,225	1,781,754	1,811,145	(29,391)	-1.6%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards								
(M) No. of GP Visit Cards issued	98,325	114,436	109,064	110,297	110,297	1%	93,623	18%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,574,560	1,578,613	1,578,613	0%	1,438,118	10%
(M) Mean time between date of application and issuing of GP Visit Card								
Long Term Illness <i>(Data reported M in arrears)</i>								
(M) No. of claims	895,868	1,084,656	723,104	73,591	596,288	-18%	611,958	-3%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	2,299,472	232,651	1,934,884	-16%	1,928,725	0%
(a) drug								
(b) non drug								
Drug Payment Scheme <i>(Data reported M in arrears)</i>								
(M) No. of claims	4,983,192	5,030,180	3,353,456	304,850	2,644,423	-21%	3,494,968	-24%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	9,087,856	920,307	7,724,641	-15%	9,273,246	-17%
(a) drug								
(b) non drug								
GMS <i>(Data reported M in arrears)</i>								
(M) No. prescriptions	16,480,457	18,445,234	12,296,824	1,482,578	11,541,540	-6%	11,063,735	4%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	38,243,120	4,642,651	35,694,928	-7%	34,306,282	4%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	476,193	38,935	533,441	12%	299,725	78%
(M) No. of claims – special type consultations	1,125,187	1,084,945	723,296	78,291	643,174	-11%	743,606	-14%
HiTech								
(M) No. of claims	312,878	383,324	255,552	27,509	220,032	-14%	203,955	8%
DTSS								
No. treatments (above the line)	1,418,722	1,084,517	723,010	98,152	1,030,536	43%	907,217	14%
No. treatments (below the line)	143,849	111,428	74,287	7,144	94,591	27%	92,161	3%
Community Ophthalmic Scheme								
(M) No. of treatments	622,621	679,310	452,872	61,429	431,688	-5%	396,270	9%
Adult	566,477	617,170	411,448	56,426	393,161	-4%	360,276	9%
Children	56,144	62,140	41,424	5,003	38,527	-7%	35,994	7%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	382,644	381,003	1,641

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Family Support Services								
(M) Total no. of referrals to Family Welfare Conferences								
National	444	476	317	35	310	-2.3%	301	3.0%
DML	113	117	78	10	78	0.0%	77	1.3%
DNE	119	123	82	6	87	6.1%	86	1.2%
South	98	119	79	10	73	-8.0%	63	15.9%
West	114	117	78	9	72	-7.7%	75	-4.0%
(M) Total no. Family Welfare Conferences convened								
National	269	273	182	19	179	-1.6%	175	2.3%
DML	68	69	46	5	34	-26.1%	51	-33.3%
DNE	50	48	32	4	44	37.5%	34	29.4%
South	63	82	55	3	43	-21.3%	39	10.3%
West	88	74	49	7	58	17.6%	51	13.7%
(M) No. of Springboard family referrals								
National	1,120	992	661	98	757	14.5%	685	10.5%
DML	283	192	128	14	173	35.2%	188	-8.0%
DNE	201	267	178	23	200	12.4%	130	53.8%
South	168	158	105	12	109	3.5%	102	6.9%
West	468	375	250	49	275	10.0%	265	3.8%
Residential and Foster Care								
(M) Total number of children in care								
National	5,689	5,790	5,790	X	5,856	1.1%	5,674	3.2%
DML	1,534	1,598	1,598	X	1,554	-2.8%	1,537	1.1%
DNE	1,392	1,444	1,444	X	1,423	-1.5%	1,437	-1.0%
South	1,653	1,638	1,638	X	1,706	4.2%	1,605	6.3%
West	1,110	1,110	1,110	X	1,173	5.7%	1,095	7.1%
(M) (a) No. and % of children in residential care								
National	394	399	399	X	419	5.0%	399	5.0%
	6.9%	8.0%	8.0%	X	7.2%	-10.6%	7.0%	1.7%
DML	157	154	154	X	172	11.7%	151	13.9%
	10.2%	6.0%	6.0%	X	11.1%	84.5%	9.8%	12.7%
DNE	112	129	129	X	117	-9.3%	136	-14.0%
	8.0%	5.0%	5.0%	X	8.2%	64.4%	9.5%	-13.1%
South	83	73	73	X	88	20.5%	79	11.4%
	5.0%	10.0%	10.0%	X	5.2%	-48.4%	4.9%	4.8%
West	42	43	43	X	42	-2.3%	33	27.3%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) (b) No. and % of children in Foster Care								
National	3,418	3,567	3,567	X	3,474	-2.6%	3,464	0.3%
	60.1%	60.0%	60.0%	X	59.3%	-1.1%	61.1%	-2.8%
DML	887	984	984	X	913	-7.2%	910	0.3%
	57.8%	64.0%	64.0%	X	58.8%	-8.2%	59.2%	-0.8%
DNE	731	775	775	X	765	-1.3%	778	-1.7%
	52.5%	65.0%	65.0%	X	53.8%	-17.3%	54.1%	-0.7%
South	1059	1053	1053	X	1102	4.7%	1,040	6.0%
	64.1%	53.0%	53.0%	X	64.6%	21.9%	64.8%	-0.3%
West	741	755	755	X	694	-8.1%	736	-5.7%
	66.8%	59.0%	59.0%	X	59.2%	0.3%	67.2%	-12.0%
(M) (c) No. and % of children in Foster care with relative								
National	1,698	1,596	1,596	X	1,796	12.5%	1,631	10.1%
	29.8%	29.0%	29.0%	X	30.7%	5.8%	28.7%	6.7%
DML	459	428	428	X	433	1.2%	443	-2.3%
	29.9%	27.0%	27.0%	X	27.9%	3.2%	28.8%	-3.3%
DNE	496	487	487	X	497	2.1%	476	4.4%
	35.6%	26.0%	26.0%	X	34.9%	34.3%	33.1%	5.4%
South	446	409	409	X	460	12.5%	422	9.0%
	27.0%	33.0%	33.0%	X	27.0%	-18.3%	26.3%	2.6%
West	297	272	272	X	406	49.3%	290	40.0%
	26.8%	28.0%	28.0%	X	34.6%	23.6%	26.5%	30.7%
(M) (d) No. and % of children in other care placements / at home under care order								
National	179	228	228	X	167	-26.8%	180	-7.2%
	3.1%	3.0%	3.0%	X	2.9%	-4.9%	3.2%	-10.1%
DML	31	32	32	X	36	12.5%	33	9.1%
	2.0%	4.0%	4.0%	X	2.3%	-42.1%	2.1%	7.9%
DNE	53	53	53	X	44	-17.0%	47	-6.4%
	3.8%	4.0%	4.0%	X	3.1%	-22.7%	3.3%	-5.5%
South	65	103	103	X	56	-45.6%	64	-12.5%
	3.9%	4.0%	4.0%	X	3.3%	-17.9%	4.0%	-17.7%
West	30	40	40	X	31	-22.5%	36	-13.9%
	2.7%	3.0%	3.0%	X	2.6%	-11.9%	3.3%	-19.6%
Foster Carers								
(M) No. and % of approved foster carers during the reporting period who have an allocated social worker								
National	2,638	100%	100%	X	2,701		2,802	-3.6%
	78.6%	100.0%	100.0%	X	78.4%	-21.6%	80.3%	-2.3%
DML	652			X	577		725	-20.4%
	70.6%	100.0%	100.0%	X	65.8%	-34.2%	72.3%	-9.0%
DNE	512			X	497		501	-0.8%
	86.3%	100.0%	100.0%	X	81.3%	-18.7%	76.8%	5.9%
South	953			X	1,006		980	2.7%
	90.0%	100.0%	100.0%	X	90.5%	-9.5%	93.0%	-2.7%
West	521			X	621		596	4.2%
	66.6%	100.0%	100.0%	X	73.6%	-26.4%	76.4%	-3.7%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Pre-School								
(M) No. and % of notified current operational pre-school centres where an Annual Inspection took place (monthly cumulative)								
National	3,013	2,145	1,252	125	1,966	57.0%	2,044	--2.4%
	64.8%	46.1%	46.8%	5.8%	137.5%		142.9%	-2.4%
DML	663	487	284	30	464	63.3%	447	3.8%
	52.6%	100.0%	63.1%	6.2%	142.9%		137.7%	3.8%
DNE	476	327	191	27	349	83.0%	331	5.4%
	44.0%	100.0%	56.2%	8.3%	160.1%		151.8%	5.4%
South	987	622	363	33	558	53.8%	693	-19.5%
	94.4%	100.0%	30.2%	5.3%	134.6%		167.1%	-19.5%
West	887	709	414	35	595	43.9%	573	3.8%
	70.3%	100.0%	38.7%	4.9%	125.9%		121.2%	3.8%

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	469,014	463,822	5,192

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Admissions (M) Total number of admissions to acute inpatient units (adults and children) (Data reported M in arrears)								
National	11,637	15,702	3,926	3,640	3,640	-4%	3,854	-5.6%
DML	2,737	3,860	965	884	884	-4%	925	-4%
DNE	2,137	2,990	748	669	669	-6%	734	-9%
South	3,584	4,650	1,163	1,109	1,109	-2%	1,129	-2%
West	3,179	4,202	1,051	978	978	-4%	1,066	-8%
(M) No. of readmissions as a % of total admissions (Data reported M in arrears)								
National	72.0%	10,677 / 68%	2,669	2,513	2,513	-3%	2,107	-19.3%
DML	72.0%	2,586 / 67%	647	615	615	-2%	641	-4%
DNE	71.0%	1,973 / 66%	493	414	414	-9%	511	-19%
South	69.0%	3,255 / 70%	814	772	772	-3%	812	-5%
West	74.0%	2,941 / 70%	735	712	712	-2%	784	-9%
(M) Total number of involuntary admissions (Data reported M in arrears)								
National	1,103	1,372	343	334	334	-1%	284	-8.5%
DML	272	348	87	74	74	-8%	100	-26%
DNE	208	285	71	66	66	-4%	62	6%
South	311	388	97	103	103	3%	116	-11%
West	310	351	88	91	91	2%	106	-14%
Inpatient Services * Change from July PR due to validation								
(Q) Number of inpatient places per 100,000 Population (Data reported Q in arrears)								
National	28.4	26.6	26.6	28.2	28.2	3%	28.5	-1.1%
DML	24.6			24.1	24.1		24.8	-3%
DNE	25.1			25.0	25.0		25.1	0%
South	30.7			30.8	30.8		30.8	0%
West	33.2			33.0	33.0		33.2	-1%
(Q) First admission rates to acute units (that is, first ever admission), per 100,000 (Data reported Q in arrears)								
National	26.3	105.5	26.38	26.6	26.6	0%	26.1	1.9%
DML	20.8			22.1	22.1		23.3	-5%
DNE	21.4			27.6	27.6		24.1	15%
South	36			31.1	31.1		29.3	6%
West	26.8			26.2	26.2		27.8	-6%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(Q) Inpatient readmission rates to acute units per 100,000 population <i>(Data reported Q in arrears)</i>								
National	65.6	235.8	58.95	59.3	59.3	0%	65.0	-8.8%
DML	54.5			50.4	50.4		52.6	-4%
DNE	53.6			44.7	44.7		55.2	-19%
South	79.1			71.4	71.4		75.0	-5%
West	75.3			70.2	70.2		77.3	-9%
(Q) Rate of involuntary admissions per 100,000 population <i>(Data reported Q in arrears)</i>								
National	8.4	9.3	9.3	6.8	6.8	-16%	8.5	-20.0%
DML	6.4	8.1	8.1	6.1	6.1	-14%	7.7	-21%
DNE	6.8	8.4	8.4	7.1	7.1	-8%	9.0	-21%
South	9.4	11.1	11.1	9.5	9.5	-8%	8.8	8%
West	11.3	9.8	9.8	9	9	-4%	8.8	2%
(Q) Median length of stay in inpatient facilities <i>(Data reported Q in arrears)</i>								
National	12	10.5	10.5	12	12	7%	12.0	0.0%
DML	11	11	11	11.0	11.0	0%	12.1	-9%
DNE	12.6	10	10	10.0	10.0	0%	10.6	-6%
South	10.6	11	11	12.0	12.0	4%	12.8	-6%
West	12.9	10	10	13.0	13.0	13%	12.5	4%
Children & Adolescent Mental Health								
(M) No. of Community Child and Adolescent Mental Health <i>(Data reported M in arrears)</i>								
National	55	55	55	55	55	0.0%	54	1.9%
DML	20	18	18	18	18	0.0%	18	0.0%
DNE	11	11	11	11	11	0.0%	11	0.0%
South	12	13	13	13	13	0.0%	12	8.3%
West	12	13	13	13	13	0.0%	13	0.0%
(M) No. of Day Hospital Teams (per Vision for Change) <i>(Data reported M in arrears)</i>								
National		2	2	2	2	0.0%	2	0.0%
DML		1	1	1	1	0.0%	1	0.0%
DNE		1	1	1	1	0.0%	1	0.0%
South								
West								
(M) No. of Paediatric Liaison Teams (per Vision for Change) <i>(Data reported in arrears)</i>								
National		3	3	3	3	0.0%	3	0.0%
DML		2	2	2	2	0.0%	2	0.0%
DNE		1	1	1	1	0.0%	1	0.0%
South								
West								

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Referrals / Patients seen								
(M) No. of new child / adolescent referrals received by Mental Health Services <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>								
National	814	<i>Reporting to commence in 2010</i>		655	655		709	-7.6%
DML	232			200	200		285	-29.8%
DNE	206			162	162		126	28.6%
South	162			153	153		154	-0.6%
West	214			140	140		144	-2.8%
(M) No. of new child / adolescent referrals accepted by Mental Health Services <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>								
National	588 / 72%	<i>Reporting to commence in 2010</i>						-18.6%
DML	159 / 69%			441	441		542	-37.4%
DNE	135 / 66%			134	134		214	14.0%
South	112 / 69%			106	106		93	-17.5%
West	182 / 85%			94	94		114	-11.6%
(M) No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>								
National	428	<i>70% seen within 3 months</i>		543	543		486	11.7%
DML	122			165	165		148	11.5%
DNE	83			127	127		108	17.6%
South	110			122	122		109	11.9%
West	113			129	129		121	6.6%
Children & Adolescent waiting time to first appointment with CAMH								
(M) New cases seen by wait time to first appointment: 0-1 month <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>								
National	210	<i>70% seen within 3 months</i>		241	241		195	23.6%
DML	62			63	63		54	16.7%
DNE	49			51	51		22	131.8%
South	30			58	58		45	28.9%
West	69			69	69		74	-6.8%
(M) New cases seen by wait time to first appointment: 1-3 month <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>								
National	122	<i>70% seen within 3 months</i>		91	91		102	-10.8%
DML	37			41	41		35	17.1%
DNE	18			22	22		30	-26.7%
South	46			16	16		24	-33.3%
West	21			12	12		13	-7.7%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) New cases seen by wait time to first appointment: 3-6 month <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>		70% seen within 3 months						
National	38			78	78		86	-9.3%
DML	20			37	37		36	2.8%
DNE	10			19	19		25	-24.0%
South	5			12	12		12	0.0%
West	3			10	10		13	-23.1%
(M) New cases seen by wait time to first appointment: 6-12 month <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>		70% seen within 3 months						
National	21			65	65		59	10.2%
DML	0			18	18		12	50.0%
DNE	4			21	21		21	0.0%
South	6			7	7		14	-50.0%
West	11			19	19		12	58.3%
(M) New cases seen by wait time to first appointment: >12 month <i>(Data reported M in arrears)</i> <i>(reporting 13 teams vs 12 SPLY) South</i>		70% seen within 3 months						
National	37			68	68		44	54.5%
DML	3			6	6		11	-45.5%
DNE	2			14	14		10	40.0%
South	23			29	29		14	107.1%
West	9			19	19		9	111.1%
Child & Adolescent Waiting Lists								
(Q) Total number on waiting list at end of each quarter by wait time: < 3 months <i>(Data reported Q in arrears)</i>		To reduce numbers on waiting list by >5%						
National	859			1,079	1,079		n/a	
DML	251			396	396		n/a	
DNE	254			199	199		n/a	
South	190			256	256		n/a	
West	164			228	228		n/a	
(Q) Total number on waiting list at end of each quarter by wait time: 3-6 months <i>(Data reported Q in arrears)</i>		To reduce numbers on waiting list by >5%						
National	498			615	615		n/a	
DML	139			180	180		n/a	
DNE	112			142	142		n/a	
South	132			140	140		n/a	
West	115			153	153		n/a	
(Q) Total number on waiting list at end of each quarter by wait time: 6-12 months <i>(Data reported in arrears)</i>		To reduce numbers on waiting list by >5%						
National	596			624	624		n/a	
DML	97			135	135		n/a	
DNE	131			118	118		n/a	
South	199			204	204		n/a	
West	169			167	167		n/a	

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(Q) Total number on waiting list at end of each quarter by wait time: >12 months <i>(Data reported Q in arrears)</i>								
National	488	<i>To reduce numbers on waiting list by >5%</i>		461	461		n/a	
DML	34			14	14		n/a	
DNE	27			34	34		n/a	
South	273			209	209		n/a	
West	154			204	204		n/a	



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	701,608	713,507	-11,900

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Home Help Hours and HCPs								
(M) Total Home Help Hours provided (cumulative)								
National	11,970,323	11,980,000	7,859,643	940,967	7,451,239	-5.2%	7,917,057	-6%
DML	2,091,140	2,160,000	1,440,000	176,400	1,352,397	-6.1%	1,397,840	-3%
DNE	2,361,666	2,410,000	1,606,667	193,342	1,559,339	-2.9%	1,568,539	-1%
South	4,089,947	3,910,000	2,479,643	306,925	2,412,854	-2.7%	2,619,017	-8%
West	3,427,571	3,500,000	2,333,333	264,300	2,126,649	-8.9%	2,331,661	-9%
(M) Total no. in receipt of home help service (point in time)								
National	53,791	54,500	54,500	53,617	53,617	-1.6%	53,101	1%
DML	12,261	12,500	12,500	12,319	12,319	-1.4%	12,280	0%
DNE	12,951	12,900	12,900	12,591	12,591	-2.4%	12,671	-1%
South	14,887	14,700	14,700	15,082	15,082	2.6%	14,380	5%
West	13,692	14,400	14,400	13,625	13,625	-5.4%	13,770	-1%
(M) Persons in receipt of home care packages (point in time)								
National	8,959	9,613	9,613	9,544	9,544	-0.7%	8,894	7%
DML	2,119	2,148	2,148	2,253	2,253	4.9%	2,017	12%
DNE	2,979	3,373	3,373	3,038	3,038	-9.9%	3,028	0%
South	1,976	2,086	2,086	2,309	2,309	10.7%	1,990	16%
West	1,885	2,006	2,006	1,944	1,944	-3.1%	1,859	5%
(M) Persons in receipt of home care packages: % direct provision								
National								
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % indirect provision								
National								
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % cash grant								
National					1,757		2,060	-15%
					18.4%		23.2%	
DML					376		840	-55%
					16.7%		41.6%	
DNE					125		143	-13%
					4.1%		4.7%	
South					683		510	34%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
West					29.6%		25.6%	
					573		567	1%
					29.5%		30.5%	
(M) Persons in receipt of home care packages: % respite								
National		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % multiple types								
National		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) No. of HCPs								
National		5,100						
DML		1,408						
DNE		1,205						
South		1,254						
West		1,233						
(M) Total no. of new HCP clients per month (<i>point in time</i>)								
National	3,117	4,315	2,877	462	3,254	13.1%	2,094	55%
DML	636	840	560	103	668	19.3%	411	63%
DNE	722	1,053	702	92	807	15.0%	479	68%
South	578	806	537	134	983	82.9%	400	>100%
West	1,181	1,616	1,077	133	796	-26.1%	804	-1%
Subvention								
(M) Total no. in receipt of subvention (<i>point in time</i>)								
National	8,823	Dependent on update of 'A Fair Deal'			3,217		9,330	-66%
DML	1,739				608		1,841	-67%
DNE	1,157				357		1,457	-75%
South	2,635				1,012		2,703	-63%
West	3,292				1,240		3,329	-63%
(M) Total no. in receipt of enhanced subvention (<i>point in time</i>)								
National	4,333	Dependent on update of 'A Fair Deal'			1,682		4,838	-65%
DML	761				313		823	-62%
DNE	1,094				506		1,417	-64%
South	1,714				605		1,765	-66%
West	764				258		833	-69%
Fair Deal								
(M) No. and % of people in long-term residential care availing of A Fair Deal	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.							
(M) No. and proportion of those who qualify for ancillary state support who chose to avail of it	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.							

Public Beds

Outturn 2009 figure is based on position at 30th November 2009. Due to dispute a December count did not take place.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) No. of beds in public residential facilities <i>(Data reported M in arrears)</i>								
National	9,598	10536*(see note on target below)						
DML	2,796	2,904						
DNE	1,513	1,627						
South	2,453	3,195						
West	2,836	2,810						

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	45,103	44,471	633

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care (Data reported as per last day of month)								
(M) No. patients treated in specialist inpatient units								
National	292	325	325	323	323	-0.6%	308	4.9%
DML	87	111	111	88	88	-20.7%	93	-5.4%
DNE	27	34	34	41	41	20.6%	38	7.9%
South	63	58	58	61	61	5.2%	54	13.0%
West	115	122	122	133	133	9.0%	123	8.1%
(M) No. patients in receipt of domiciliary based specialist palliative care								
National	2,714	2,865	2,865	3,010	3,010	5.1%	2,944	2.2%
DML	628	696	696	720	720	3.4%	651	10.6%
DNE	408	561	561	565	565	0.7%	621	-9.0%
South	764	749	749	830	830	10.8%	768	8.1%
West	914	859	859	895	895	4.2%	904	-1.0%
(M) No. patients in receipt of intermediate palliative care in community hospitals								
National	82	127	127	148	148	16.5%	119	24.4%
DML	10	44	44	53	53	20.5%	47	12.8%
DNE	7	4	4	9	9	125.0%	4	125.0%
South	26	32	32	49	49	53.1%	25	96.0%
West	39	47	47	37	37	-21.3%	43	-14.0%
(M) No. patients in receipt of day care								
National	280	297	297	321	321	8.1%	311	3.2%
DML	75	85	85	77	77	-9.4%	76	1.3%
DNE	49	55	55	51	51	-7.3%	58	-12.1%
South	71	67	67	101	101	50.7%	80	26.3%
West	85	90	90	92	92	2.2%	97	-5.2%

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	95,800	79,003	16,797

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Methodone Treatment								
(M) Total no. clients in methadone treatment <i>(Data reported M in arrears)</i>	9,062	8,775	8,775	9,204	9,204	10.0%	8,934	2.8%
(M) Total no. of clients in methadone treatment per Area <i>(Data reported M in arrears)</i>								
National	8,043	8,278	8,278	8,651	8,651	4.5%	8,417	2.8%
DML	4,463	4,841	4,841	5,009	5,009	3.5%	4,890	2.4%
DNE	3,064	3,020	3,020	3,097	3,097	2.5%	3,062	1.1%
South	253	187	187	267	267	42.8%	249	7.2%
West	263	230	230	278	278	20.9%	216	28.7%
(M) Total no. of clients in methadone treatment – Prisons <i>(Data reported M in arrears)</i>	508	497	497	553	553	11.3%	517	7.0%

Section 2 – Detailed Hospital Services Data

Acute Hospital Services by Region	Human Resources				Budget		
	Ceiling Current Month	WTE Current Month	WTE Change 2010	% Var	Actual €000	Budget €000	% Var
DML	17,304	17,438	-105	+0.77%	960,393	939,842	2.2%
DNE	10,789	10,874	-158	+0.78%	621,754	596,701	4.2%
South	10,988	11,041	-102	+0.48%	560,824	544,515	3.0%
West	10,990	11,191	-110	+1.83%	614,769	568,383	8.2%
National	26			+0.00%			
Total	50,096	50,543	-476	+0.89%	2,757,740	2,649,441	4.1%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Delayed Discharges *census figures at the end of August	733			630	630		919	-31.4%
Elective Non Elective and Public / Private Discharges(M)								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	595,022	540,993	361,632	47,721	390,784	8.1	396,313	-1.4%
• Elective	204,069			16,556	135,159		136,005	-0.6%
• Non Elective	390,953			31,165	255,625		260,308	-1.8%
• Day Case	675,611	689,310	454,736	62,417	486,795	7.0	441,756	10.2%
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.50%	80%	80%	78%	77		75%	2.7%
• Elective	70.20%			75%	73.4		70%	4.9%
• Non Elective	78.20%			80%	79.2		78%	1.5%
• Day Case	81.20%	80%	80%	85%	85.1		83.8%	1.6%
Average Length of Stay (ALOS)								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	6.1	6.2	11.0	6.3	-1.0
Bed Days Used								
No. of bed days used for all inpatient discharges and deaths	3,696,663			292,872	2,428,162		2,488,578	-2.4
Occupancy Rates								
% occupancy rate for all inpatient discharges and deaths	89.3	85.0	85.0	86.7	86.8	2.1	85.6	1.3
Day of Procedure								
Overall % of elective inpatient procedures conducted on day of admission	-	75	75	48	48	-36.0	45	6.7
Emergency Department								
a) no. of emergency presentations	1,186,003	1,190,435	796,903	100,936	795,835	-0.1%	791,194	0.6%
b) no. of ED attendances	1,123,068			94,925	748,293		749,832	-0.2%
c) no. of emergency admissions	366,690	330,298	220,939	30,270	244,357	11%	244,023	0.1%
Emergency Department Turnaround Times								
Average time from registration to discharge from ED for:								
i) all patients		6	6	3.8	3.7	-36.7		
ii) patients who require admission		6	6	7.9	7.7	31.7		

Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iii) patients who are not admitted and are discharged		6	6	2.7	2.8	-55.0		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	59.8%	59.4%	-39.9%		
% of patients discharged within 6 hours of ED registration		100%	100%	94.2%	94.1%	-5.2%		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	87.0%	87.5%	-11.1%		
Outpatients Department								
a) no. of outpatient attendances	3,394,677	3,422,854	2,291,993	293,991	2,377,488	3.7%	2,253,411	5.5%
b) no. of outpatient attendances (new)	917,536			81,630	669,930		602,045	11.3%
c) no. of outpatient attendances (return)	2,477,141			212,361	1,707,558		1,651,366	3.4%
New Ratio Return	1 : 2.7	1 : 2	1 : 2	2.6	2.5	30%	2.7	-7.1%
% DNA new rate	14.8	10%	10%	14%	14.1	41%	14.7	-3.5%
% DNA return rate	14.6	10%	10%	29%	14.5	42%	14.6	-0.9%
Births								
a) no. of births	74,602	74,996	49,929	6,122	48,899	-2.1%	49,458	-1.1%
b) no. and % delivered by Caesarean Section	19,326 25.8%	20%	20%	1,592 26.0%	12,792 26.2%		12,757 25.8%	
Public Inpatient, Day Case and OPD Waiting Lists – Adult								
% of adults waiting >12 months (inpatient)	3.7	0	0	4.3	4.3		5.8	-25.0%
% of adults waiting >12 months (daycase)	1.5	0	0	1.6	1.6		2.1	-25.6%
% of adults waiting >12 months (OPD)								
% of adults waiting >6 months (inpatient)	22.7	0	0	23.8	23.8		25.4	-6.4%
% of adults waiting >6 months (daycase)	15.0	0	0	13.2	13.2		13.8	-4.3%
% of adults waiting >6 months (OPD)								
% of adults waiting >3 months (inpatient)	47.7			51.3	51.3		52.4	-2.1%
% of adults waiting >3 months (daycase)	37.8			38.2	38.2		49.7	-23.2%
% of adults waiting >3 months (OPD)								
Public Inpatient, Day Case and OPD Waiting Lists – Children								
% of children waiting >6 months (inpatient)	26.0	0	0	28.2	28.2		30.7	-8.1%
% of children waiting >6 months (daycase)	33.2	0	0	26.1	26.1		35.8	-27.0%
% of children waiting >6 months (OPD)								
% of children waiting >3 months (inpatient)	56.2	0	0	59.2	59.2		58.9	0.5%
% of children waiting >3 months (daycase)	59.2	0	0	54.6	54.6		61.5	-11.3%
% of children waiting >3 months (OPD)								
Colonoscopy Services								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92	100	100	95.8	95.8	-4.2%		

Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Ambulance								
Total no. of Ambulance Transfers								
Emergency Calls	205,444	205,000	136,479	17,502	137,801	1.0%	135,570	1.6%
Urgent Calls	61,435	62,000	41,277	5,004	39,649	-4.0%	41,184	-3.7%
Non Urgent Calls	265,186	188,000	125,162	21,381	172,125	37.5%	180,520	-4.7%
Community Transport	338,132	280,000	186,411	29,341	240,380	29.0%	222,740	7.9%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,795 (27.4%)	37,330 (27.1%)	-15.3%	39,950 (29.5%)	-8.1%
• <14 minutes	121,163 (59.0%)	63%	63%	9,951 (56.9%)	78,421 (56.9%)	-9.7%	81,419 (60.1%)	-5.3%
• <19 minutes	148,614 (72.3%)	76%	76%	12,594 (72.0%)	99,359 (72.1%)	-5.1%	98,700 (72.8%)	-1.0%
• <26 minutes	170,777 (83.1%)	86%	86%	14,676 (83.9%)	113,441 (82.3%)	-4.3%	113,051 (83.4%)	-1.3%

Response Times: An anomaly has been discovered in the data submitted from one area, which has now been corrected. It means that all response time figures since the start of the year have had to be adjusted. In the vast majority of cases it has resulted in only minor adjustments of less than 1%. In August it appears that the general trend of improving variances have been reversed, however, taking into account the mentioned corrections and a distinct increase in emergency call volume response time activity can in fact be considered better than previous months.

Section 2 – Detailed Hospital Services Data

Inpatient Discharges	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	176,985	160,527	106,511	14,924	119,525	12.2	117,404	1.8
Adelaide & Meath Hospital - Adults	16,719	14,577	9,823	1,470	12,113	23.3	11,619	4.3
Coombe Women's Hospital	18,637	18,606	12,648	1,666	12503	-1.1	12,669	-1.3
Longford/Westmeath Regional - Mullingar	18,866	17,347	11,574	1,578	12780	10.4	12,558	1.8
Midland Regional Hospital, Portlaoise	12,840	11,909	8,083	1,076	8740	8.1	8,716	0.3
Midland Regional Hospital, Tullamore	9,030	7,864	5,337	795	6086	14.0	6,128	-0.7
Naas General Hospital	8,074	7,033	4,712	720	5180	9.9	5,410	-4.3
National Maternity Hospital	18,217	18,205	11,666	1,589	13043	11.8	11,675	11.7
Royal Victoria Eye and Ear	2,624	2,285	1,567	165	1625	3.7	1,800	-9.7
St. Columcilles Hospital	4,208	3,665	2,396	259	2589	8.1	2,751	-5.9
St. James Hospital	22,599	19,664	12,699	2,195	16075	26.6	14,594	10.1
St. Luke's	1,853	1,613	1,049	135	1144	9.1	1,205	-5.1
St. Michaels Hospital DLaoire	2,660	2,315	1,527	187	1650	8.1	1,754	-5.9
St. Vincents Hospital Elm Park	15,451	13,455	8,877	1,183	9815	10.6	10,194	-3.7
Adelaide & Meath Hospital - Paeds	7,013	6,066	3,938	485	4120	4.6	4,201	-1.9
Our Lady's Hospital For Sick Children	11,267	9,813	6,488	852	6951	7.1	7,451	-6.7
Temple Street Children's Hospital	6,927	6,110	4,127	569	5111	23.8	4,679	9.2
HSE Dublin North East	114,020	103,690	69,727	8,992	73,732	5.7	75,020	-1.7
Cavan General Hospital	14,822	14,709	10,308	1,206	10,151	-1.5	9,629	5.4
Monaghan General Hospital	1,446				0		1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	2,882	46	2,271	-21.2	3,265	-30.4
Our Lady of Lourdes Drogheda	21,508	19,980	13,454	1,796	13,765	2.3	13,363	3.0
Our Lady's General Hospital, Navan	6,163	5,440	3,683	462	3,948	7.2	4,173	-5.4
Beaumont Hospital	21,579	19,031	12,649	1,782	14,426	14.0	14,343	0.6
Cappagh Orthopaedic	2,230	1,970	1,214	173	1,660	36.8	1,374	20.8
Connolly Hospital	9,823	8,650	5,653	805	6,580	16.4	6,420	2.5
Mater Misericordiae Hospital	16,179	14,260	9,614	1,381	10,388	8.0	10,705	-3.0
Rotunda Hospital	15,405	15,355	10,269	1,341	10,543	2.7	10,302	2.3
HSE South	149,441	135,824	91,221	11,859	97,619	7.0	100,356	-2.7
Orthopaedic Hospital, Kilcreene	1,006	895	572	99	592	3.5	643	-7.9
South Tipperary General Hospital, Clonmel	12,794	11,610	7,710	355	8,326	8.0	8,496	-2.0
St. Luke's Hospital, Kilkenny	15,788	14,388	9,517	1,162	9,780	2.8	10,443	-6.3
Waterford Regional Hospital, Ardkeen	23,156	20,990	14,237	1,908	15,586	9.5	15,706	-0.8
Wexford General Hospital	14,347	13,096	8,770	1,177	10,032	14.4	9,608	4.4
Bantry General Hospital	2,791	2,467	1,645	200	1,578	-4.1	1,861	-15.2
Cork University Hospital	26,396	23,328	15,718	2,266	17,232	9.6	17,786	-3.1
Cork University Maternity Hospital	14,895	14,895	10,114	1,130	9,032	-10.7	10,114	-10.7
Kerry General Hospital	14,013	12,722	8,541	1,148	9,432	10.4	9,408	0.3
Mallow General Hospital	4,382	3,873	2,662	313	2,770	4.1	3,012	-8.0
Mercy Hospital, Cork	9,083	8,027	5,310	714	6,088	14.7	6,008	1.3
South Infirmary/Victoria Hspl. Ltd.	8,750	7,733	5,285	671	5,651	6.9	5,980	-5.5
St. Mary's Hospital, Gurrabraher	2,040	1,802	1,140	176	1,520	33.3	1,291	17.7
HSE West	154,576	140,952	94,173	11,946	99,908	6.1	103,533	-3.5
Letterkenny General Hospital	20,762	19,168	12,795	1,553	13,344	4.3	13,859	-3.7
Mayo General Hospital, Castlebar	16,913	15,683	10,533	1,346	11,290	7.2	11,359	-0.6
Portiuncula Hospital, Ballinasloe	11,327	10,694	7,299	856	7,289	-0.1	7,731	-5.7
Roscommon County Hospital	4,917	4,600	3,152	395	3,143	-0.3	3,369	-6.7
Sligo General Hospital	15,801	14,770	9,775	1,295	10,604	8.5	10,447	1.5
Galway University Hospitals	39,115	34,321	22,441	2,953	25,407	13.2	25,749	-1.3
Ennis General Hospital	4,017	3,013	2,239	269	2,120	-5.3	2,985	-29.0
Nenagh General Hospital	3,499	2,449	1,824	238	1,678	-8.0	2,606	-35.6
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	15,226	1,987	15,652	2.8	16,094	-2.7
Regional Maternity Hospital (Limerick)	8,811	8,371	5,580	634	5,539	-0.7	5,873	-5.7
Regional Orthopaedic Hospital (Croom)	1,829	1,700	1,119	130	1,121	0.2	1,204	-6.9
St. John's Hospital, Limerick	3,512	3,408	2,190	290	2,721	24.2	2,257	20.6
NATIONAL TOTAL	595,022	540,993	361,632	47,721	390,784	8.1	396,313	-1.4

ALOS	ALOS Cumulative		
	2009	2010	Variance
Dublin/Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	10.3	9.7	-5.8
Coombe Women and Infants University Hospital	2.8	3	7.1
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.1	0.0
Midland Regional Hospital - Portlaoise	3.3	3.2	-3.0
Midland Regional Hospital - Tullamore	6.8	7.3	7.4
Naas General Hospital	9.4	8.9	-5.3
National Maternity Hospital	3.2	2.9	-9.4
Royal Victoria Eye and Ear	2.8	2.7	-3.6
St. Columcilles Hospital	7.8	7.1	-9.0
St. James Hospital	11.3	9.8	-13.3
St. Lukes Hospital - Dublin	21.8	25.3	16.1
St. Michaels Hospital DLaoire	8.8	7.3	-17.0
St. Vincents Hospital Elm Park	9.8	10.2	4.1
Adelaide & Meath Hospital Inc NCH - Paeds	2.3	2.2	-4.3
Our Ladys Children's Hospital Crumlin	5.4	5.8	7.4
Temple Street Childrens Hospital	4.5	4.2	-6.7
Dublin/ North East Region			
Cavan General Hospital	4.4	4.5	2.3
Louth County Hospital	6.2	6.3	1.6
Our Lady of Lourdes	4.4	4.1	-6.8
Our Ladys Hospital - Navan	5.3	5.5	3.8
Beaumont Hospital	10.8	10.8	0.0
Cappagh Orthopaedic	6.4	6.8	6.2
Connolly Hospital - Blanchardstown	7.0	6.5	-7.1
Mater Misericordiae Hospital	10.3	11	6.8
Rotunda Hospital	3.4	3.2	-5.9
South Region			
Orthopaedic Hospital - Kilcreene	7.8	6.9	-11.5
South Tipperary General Hospital	5.7	5.8	1.8
St Lukes Hospital - Kilkenny	5.1	5	-2.0
Waterford Regional Hospital	5.7	5.8	1.8
Wexford General Hospital	4.4	3.9	-11.4
Bantry General Hospital	8.7	6.7	-23.0
Cork University Hospital	5.8	6.1	5.2
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8
Kerry General	5.3	5.4	1.9
Mallow General Hospital	5.7	6.2	8.8
Mercy Hospital	6.4	6.2	-3.1
South Infirmary - Victoria Hospital	5.5	5.2	-5.5
St. Marys Hospital - Gurranebraher	9.5	8.3	-12.6
West Region			
Letterkenny General Hospital	4.7	4.8	2.1
Mayo General Hospital	5.0	4.8	-4.0
Portiuncula Hospital Ballinasloe	4.1	4.3	4.9
Roscommon County Hospital	6.1	6	-1.6
Sligo General Hospital	6.2	5.9	-4.8
Galway University Hospitals	5.8	5.6	-3.4
Ennis General Hospital	5.6	5.6	0.0
Nenagh General Hospital	5.2	6.9	32.7
Regional Hospital - Dooradoyle	5.7	5.8	1.8
Regional Maternity Hospital - Limerick	3.7	3.6	-2.7
Regional Orthopaedic Hospital - Limerick	5.5	5.9	7.3
St. Johns Hospital - Limerick	5.9	5.3	-10.2

Day Cases	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	241,682	246,936	162,190	22,186	177,443	9.4	158,790	11.7
Adelaide & Meath Hospital - Adults	26,543	27,385	18,098	2,441	19,362	7.0	17,536	10.4
Coombe Women's Hospital	6,657	6,803	2,097	1,354	11,633	454.7	2,052	466.9
Longford/Westmeath Regional - Mullingar	7,235	7,394	5,092	549	5,045	-0.9	4,984	1.2
Midland Regional Hospital, Portlaoise	3,925	4,011	2,745	441	3,061	11.5	2,737	11.8
Midland Regional Hospital, Tullamore	15,276	15,611	10,412	1,386	11,070	6.3	10,189	8.6
Naas General Hospital	3,414	3,489	2,280	321	2,386	4.7	2,231	6.9
National Maternity Hospital	3,094	3,162	2,059	260	2,121	3.0	2,015	5.3
Royal Victoria Eye and Ear	4,144	4,235	2,740	456	3,673	34.1	2,681	37.0
St. Columcilles Hospital	2,508	2,563	1,783	203	1,630	-8.6	1,745	-6.6
St. James Hospital	90,778	92,769	61,686	7,527	61,643	-0.1	60,362	2.1
St. Luke's	2,800	2,861	1,898	272	1,971	3.9	1,857	6.1
St. Michaels Hospital DLaoire	4,478	4,576	2,963	354	3,554	20.0	2,899	22.6
St. Vincents Hospital Elm Park	47,425	48,465	32,603	4,604	33,756	3.5	31,903	5.8
Adelaide & Meath Hospital - Paeds	3,835	3,659	2,519	312	2,451	-2.7	2,639	-7.1
Our Lady's Hospital For Sick Children	14,894	15,221	10,157	1,317	10,780	6.1	9,938	8.5
Temple Street Children's Hospital	4,676	4,733	3,059	389	3,307	8.1	3,022	9.4
HSE Dublin North East	133,820	134,785	89,380	11,114	92,596	3.6	85,043	8.9
Cavan General Hospital	8,430	8,533	5,636	593	6,028	7.0	5,568	8.3
Monaghan General Hospital	5,143	5,206	3,433	314	3,594	4.7	3,483	3.2
Louth County Hospital, Dundalk	5,119	5,376	3,526	448	3,944	11.9	3,269	20.6
Our Lady of Lourdes Drogheda	8,676	8,414	5,933	647	5,870	-1.1	5,651	3.9
Our Lady's General Hospital, Navan	4,308	4,579	3,002	347	3,194	6.4	2,806	13.8
Beaumont Hospital	42,490	46,645	30,908	3,881	30,834	-0.2	28,083	9.8
Cappagh Orthopaedic	8,091	8,190	5,201	728	5,878	13.0	5,138	14.4
Connolly Hospital	8,382	8,484	5,502	650	6,106	11.0	5,436	12.3
Mater Misericordiae Hospital	40,055	36,294	24,215	3,191	24,937	3.0	23,544	5.9
Rotunda Hospital	3,126	3,064	2,024	315	2,211	9.2	2,065	7.1
HSE South	141,387	144,847	95,482	12,771	104,879	9.8	93,201	12.5
Orthopaedic Hospital, Kilcreene	601	616	386	53	568	47.1	377	50.7
South Tipperary General Hospital, Clonmel	6,680	6,843	4,480	500	4,752	6.1	4,373	8.7
St. Luke's Hospital, Kilkenny	9,281	9,508	6,038	906	7,313	21.1	5,894	24.1
Waterford Regional Hospital, Ardkeen	18,721	19,179	12,824	1,539	12,636	-1.5	12,518	0.9
Wexford General Hospital	6,589	6,750	4,440	631	5,070	14.2	4,334	17.0
Bantry General Hospital	1,178	1,207	767	129	939	22.4	749	25.4
Cork University Hospital	47,989	49,163	32,011	4,572	38,021	18.8	31,246	21.7
Cork University Maternity Hospital	4,671	4,785	3,111	449	4,170	34.0	3,037	37.3
Kerry General Hospital	7,240	7,417	4,625	752	5,601	21.1	4,515	24.1
Mallow General Hospital	2,265	2,320	1,537	182	1,673	8.9	1,500	11.5
Mercy Hospital, Cork	17,435	17,862	11,814	1,625	12,522	6.0	11,532	8.6
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	12,364	1,272	10,559	-14.6	12,069	-12.5
St. Mary's Hospital, Gurrabraher	1,549	1,587	1,083	161	1,055	-2.6	1,057	-0.2
HSE West	158,722	162,742	107,684	12,883	111,877	3.9	104,722	6.8
Letterkenny General Hospital	15,462	15,854	10,568	1,249	10,559	-0.1	10,307	2.4
Mayo General Hospital, Castlebar	12,652	12,972	8,592	1,050	10,098	17.5	8,087	24.9
Portiuncula Hospital, Ballinasloe	7,157	7,338	4,764	517	5,149	8.1	4,646	10.8
Roscommon County Hospital	3,817	3,914	2,547	281	2,617	2.8	2,484	5.4
Sligo General Hospital	22,766	23,343	15,572	2,056	16,346	5.0	15,187	7.6
Galway University Hospitals	61,502	63,060	41,425	4,987	42,609	2.9	40,402	5.5
Ennis General Hospital	2,281	2,965	1,898	193	1,734	-8.6	1,460	18.8
Nenagh General Hospital	3,178	4,131	2,884	298	2,211	-23.3	2,219	-0.4
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	13,097	1,673	14,155	8.1	13,629	3.9
Regional Maternity Hospital (Limerick)	3	5	5			-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	1,788	229	1,943	8.7	1,753	10.8
St. John's Hospital, Limerick	6,841	6,840	4,544	350	4,456	-1.9	4,545	-2.0
NATIONAL TOTAL	675,611	689,310	454,736	58,954	486,795	7.0	441,756	10.2

Note 1: Day Case figures are exclusive of Dialysis

Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Inpatient	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	383	264	136	30	813	905	567	109	20		1601	2414
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	264	249	46	16	575	575	0	259
Longford/Westmeath Regional Hospital - Mullingar	6	6	1	0	13	20	11	1	0	32	45	1	37
Midland Regional Hospital - Tullamore	0	0	0	0	0	3	3	0	0	6	6	0	52
Midland Regional Hospital - Portlaoise	98	43	3	0	144	221	181	31	1	434	578	97	221
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear	4	1	0	0	5	48	25	1	0	74	79	4	65
St. James Hospital	0	0	0	0	0	113	4	0	0	117	117	0	551
St. Vincents Hospital Elm Park	0	0	0	0	0	236	94	30	3	363	363	0	486
Adelaide & Meath Hospital Inc NCH - Paeds	31	6	0	0	37	0	0	0	0	0	0	50	0
Our Ladys Children's Hospital Crumlin	187	169	111	19	486	0	0	0	0	0	486	208	0
Temple Street Childrens Hospital	57	39	21	11	128	0	0	0	0	0	128	114	0
Dublin/ North East Region	33	8	2	0	43	1046	677	165	26	1914	1957	75	1691
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Louth County Hospital	0	0	0	0	0	3	2	0	0	5	5	0	7
Monaghan General Hospital	10	3	2	0	15	14	3	0	0	17	32	18	36
Our Lady of Lourdes	5	1	0	0	6	53	27	4	1	85	91	27	97
Our Ladys Hospital - Navan	0	0	0	0	0	51	29	16	6	102	102	0	133
Beaumont Hospital	17	4	0	0	21	332	244	91	15	682	703	26	403
Cappagh Orthopaedic	1	0	0	0	1	170	46	12	2	230	231	4	336
Connolly Hospital - Blanchardstown	0	0	0	0	0	60	20	0	0	80	80	0	71
Mater Misericordiae Hospital	0	0	0	0	0	363	306	42	2	713	713	0	607
South Region	100	64	3	0	167	671	418	111	29	1229	1396	168	1585
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	52	2	1	1	56	56	0	215
South Tipperary General Hospital	0	0	0	0	0	10	1	0	0	11	11	0	2
St Lukes Hospital - Kilkenny	0	0	0	0	0	20	9	0	0	29	29	0	16
Waterford Regional Hospital	57	51	0	0	108	229	170	0	0	399	507	48	279
Wexford General Hospital	0	0	0	0	0	5	7	0	0	12	12	1	10
Cork University Hospital	15	9	2	0	26	241	167	103	27	538	564	21	441
Kerry General	0	0	0	0	0	38	2	0	0	40	40	22	418
Mercy Hospital	0	1	0	0	1	31	29	3	1	64	65	0	81
South Infirmary - Victoria Hospital	28	3	1	0	32	45	31	4	0	80	112	76	123
West Region	164	105	6	1	276	940	861	94	7	1902	2178	178	1372
Letterkenny General Hospital	0	0	1	0	1	113	76	14	3	206	207	6	202
Mayo General Hospital	0	0	0	0	0	25	15	0	0	40	40	1	37
Merlin Park	0	0	0	0	0	153	114	19	1	287	287	0	216
Sligo General Hospital	36	8	1	0	45	138	63	0	0	201	246	61	292
Galway University Hospitals	120	92	4	1	217	432	536	49	2	1019	1236	88	432
Regional Hospital - Dooradoyle	8	5	0	0	13	54	50	11	1	116	129	22	101
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	21	7	1	0	29	29	0	46
St. Johns Hospital - Limerick	0	0	0	0	0	4	0	0	0	4	4	0	46
NATIONAL TOTAL	680	441	147	31	1299	3562	2523	479	82	6646	7945	895	6319

*National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List three months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals.

Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	608	396	152	27	1,183	1757	404	53	3	2217	3400	855
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	422	104	8	0	534	534	0	739
Longford/Westmeath Regional Hospital - Mullingar	4	2	0	0	6	90	49	1	0	140	146	4	212
Midland Regional Hospital - Tullamore	0	0	0	0	0	56	25	2	0	83	83	4	132
Midland Regional Hospital - Portlaoise	76	13	0	0	89	233	77	5	0	315	404	76	471
Naas General Hospital	1	0	0	0	1	10	4	0	0	14	15	0	14
Royal Victoria Eye and Ear	10	1	0	0	11	330	53	1	0	384	395	20	436
St. James Hospital	0	0	0	0	0	369	22	0	0	391	391	0	2483
St. Vincents Hospital Elm Park	0	0	0	0	0	247	70	36	3	356	356	0	1275
Adelaide & Meath Hospital Inc NCH - Paeds	33	9	0	0	42	0	0	0	0	0	42	105	0
Our Ladys Children's Hospital Crumlin	345	239	88	19	691	0	0	0	0	0	691	464	0
Temple Street Childrens Hospital	139	132	64	8	343	0	0	0	0	0	343	182	0
Dublin/ North East Region	43	23	3	0	69	1732	777	74	8	2591	2660	110	4462
Cavan General Hospital	0	0	0	0	0	2	1	2	0	5	5	1	105
Louth County Hospital	0	0	0	0	0	27	21	6	0	54	54	0	123
Monaghan General Hospital	1	1	0	0	2	13	9	2	1	25	27	1	189
Our Lady of Lourdes	31	18	3	0	52	122	23	5	1	151	203	69	175
Our Ladys Hospital - Navan	0	0	0	0	0	29	17	3	2	51	51	2	176
Beaumont Hospital	8	4	0	0	12	597	256	28	1	882	894	29	1609
Cappagh Orthopaedic	3	0	0	0	3	72	24	5	1	102	105	8	316
Connolly Hospital - Blanchardstown	0	0	0	0	0	28	0	0	0	28	28	0	528
Mater Misericordiae Hospital	0	0	0	0	0	842	426	23	2	1293	1293	0	1241
South Region	94	56	16	0	166	1006	506	64	2	1578	1744	131	2234
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	22	2	0	0	24	24	0	26
South Tipperary General Hospital	0	0	0	0	0	29	0	0	0	29	29	1	52
St Lukes Hospital - Kilkenny	2	1	0	0	3	189	33	0	0	222	225	5	353
Waterford Regional Hospital	34	11	0	0	45	234	151	0	0	385	430	23	380
Wexford General Hospital	0	0	0	0	0	15	12	0	0	27	27	0	41
Cork University Hospital	44	31	11	0	86	186	111	15	1	313	399	51	437
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	13	13	5	0	31	252	181	43	1	477	508	50	546
South Infirmary - Victoria Hospital	1	0	0	0	1	79	16	6	0	101	102	1	399
West Region	114	103	12	0	229	2420	1542	234	4	4200	4429	276	4677
Letterkenny General Hospital	2	0	0	0	2	266	103	3	0	372	374	29	661
Mayo General Hospital	1	0	0	0	1	71	25	1	0	97	98	1	207
Merlin Park	0	0	0	0	0	114	88	19	0	221	221	4	221
Sligo General Hospital	1	0	0	0	1	95	36	0	0	131	132	30	604
Galway University Hospitals	48	87	6	0	141	1283	972	53	0	2308	2449	65	1709
Regional Hospital - Dooradoyle	61	16	4	0	81	491	200	26	1	718	799	144	930
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	19	0	0	0	19	19	1	96
St. Johns Hospital - Limerick	1	0	2	0	3	81	118	132	3	334	337	2	249
NATIONAL TOTAL	859	578	183	27	1647	6915	3229	425	17	10586	12233	1372	17135

* National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List three months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals.

Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
HSE Dublin Mid Leinster	1,314,753	1,292,922	862,367	112,310	914,170	6.0	862,820	6.0	232,915	681,255	2.9	42,454	110,136	15.4	13.9
Adelaide & Meath Hospital - Adults	225478	205,761	137,959	18,871	146,499	6.2	139,419	5.1	38,278	108,221	2.8	9,075	23,013	19.2	17.5
Coombe Women's Hospital	94492	95,520	61,562	8185	71,640	16.4	60,899	17.6	19,925	51,715	2.6	2,055	7,632	12.1	14.4
Longford/Westmeath Regional Hospital Mullingar	76040	76,139	51,827	6227	50,981	-1.6	51,066	-0.2	10,932	40,049	3.7	1,509	6,738	10.8	9.0
Midland Regional Hospital, Portlaoise	52257	50,370	34,236	4671	35,816	4.6	35,545	0.8	8,721	27,095	3.1	1,054	2,692	11.2	10.2
Midland Regional Hospital, Tullamore	75271	77,380	51,870	7183	61,226	18.0	50,489	21.3	16,449	44,777	2.7	2,077	5,113	17.8	14.6
Naas General Hospital	39660	40,364	26,968	3520	29,146	8.1	26,381	10.5	5,834	23,312	4.0	1,261	3,988	17.8	14.6
National Maternity Hospital	83,672	82,211	53,340	7539	60,177	12.8	54,524	10.4	26,142	34,035	1.3	2,377	5,202	8.3	13.3
Royal Victoria Eye and Ear	38,792	40,083	27,391	3536	26,879	-1.9	26,509	1.4	4,243	22,636	5.3	1,800	5,539	29.8	19.7
St. Columcilles Hospital	43,265	46,951	34,187	2970	24,752	-27.6	31,503	-21.4	3,675	21,077	5.7	572	1,776	13.5	7.8
St. James Hospital	203,734	205,566	135,962	18072	145,490	7.0	134,750	8.0	38,300	107,190	2.8	8,398	18,829	18.0	14.9
St. Luke's	61,473	53,112	34,685	5510	45,452	31.0	40,145	13.2	1,858	43,594	23.5	130	1,548	6.5	3.4
St. Michaels Hospital DLaoire	20,451	20,223	13,302	1725	14,614	9.9	13,452	8.6	4,317	10,297	2.4	795	1,837	15.6	15.1
St. Vincents Hospital Elm Park	126,874	127,494	84,010	11003	89,287	6.3	83,601	6.8	19,431	69,856	3.6	3,697	10,111	16.0	12.6
Adelaide & Meath - Paeds	34,450	34,881	23,664	2,341	19,008	-19.7	21,623	-12.1	5,662	13,346	2.4	958	2,246	14.5	14.4
Our Lady's Hospital For Sick Children	84477	81,959	55,004	5898	53,462	-2.8	56,871	-6.0	15,868	37,594	2.4	4,501	8,304	22.1	18.1
Temple Street Children's Hospital	54,367	54,908	36,402	5059	39,741	9.2	36,043	10.3	13,280	26,461	2.0	2,195	5,568	14.2	17.4
HSE Dublin North East	764,975	758,418	510,525	63,173	535,821	5.0	519,869	3.1	150,086	385,735	2.6	26,304	66,239	14.9	14.7
Cavan General Hospital	55,234	57,777	38,542	3,217	41,689	8.2	36,846	13.1	11,944	29,745	2.5	1,015	3,650	7.8	10.9
Monaghan General Hospital	22,135	25,349	17,296	1,391	15,185	-12.2	18,845	-19.4	2,812	12,373	4.4	401	1,347	12.5	9.8
Louth County Hospital, Dundalk	27,452	23,283	16,460	2,129	18,519	12.5	15,203	21.8	4,075	14,444	3.5	556	2,784	12.0	16.2
Our Lady of Lourdes Drogheda	112,405	109,081	74,157	8,951	74,380	0.3	76,401	-2.6	14,524	59,856	4.1	2,453	7,018	14.4	10.5
Our Lady's General Hospital, Navan	37,617	39,024	26,091	3,113	28,277	8.4	25,575	10.6	5,417	22,860	4.2	644	2,828	10.6	11.0
Beaumont Hospital	159,087	153,500	103,277	13,282	112,039	8.5	107,036	4.7	28,161	83,878	3.0	7,723	18,525	21.5	18.1
Cappagh Orthopaedic	8,076	8,100	5,719	665	5,159	-9.8	5,702	-9.5	1,591	3,568	2.2	190	388	10.7	9.8
Connolly Hospital	61,112	63,175	43,515	4,966	45,455	4.5	42,094	8.0	9,376	36,079	3.8	2,366	6,931	20.1	16.1
Mater Misericordiae Hospital	198,327	194,000	127,963	17,108	135,421	5.8	135,742	-0.2	49,159	86,262	1.8	8,033	17,290	14.0	16.7
Rotunda Hospital	83,530	85,129	57,505	8,351	59,697	3.8	56,425	5.8	23,027	36,670	1.6	2,923	5,478	11.3	13.0
HSE South	672,605	686,696	455,923	59,908	475,350	4.3	439,688	8.1	141,879	333,471	2.4	19,217	47,655	11.9	12.5
Orthopaedic Hospital, Kilcreene	4,325	4,415	3,372	138	2,361	-30.0	3,303	-28.5	1,006	1,355	1.3	2	112	0.2	7.6
South Tipperary General Hospital, Clonmel	47,045	48,025	32,407	3,623	28,569	-11.8	29,565	-3.4	9,382	19,187	2.0	1,127	2,987	10.7	13.5
St. Luke's Hospital, Kilkenny	48,070	49,072	32,088	3,627	31,795	-0.9	31,491	1.0	12,594	19,201	1.5	1,096	2,060	8.0	9.7
Waterford Regional Hospital, Ardkeen	128,608	131,287	84,622	11,932	99,393	17.5	78,460	26.7	26,347	73,046	2.8	3,040	10,775	10.3	12.9
Wexford General Hospital	56,733	57,915	38,775	4,723	36,255	-6.5	37,611	-3.6	10,113	26,142	2.6	1,401	2,803	12.2	9.7
Bantry General Hospital	10,679	10,901	7,271	844	7,222	-0.7	7,123	1.4	1,750	5,472	3.1	218	994	11.1	15.4
Cork University Hospital	140,347	143,349	95,725	13,651	104,460	9.1	93,771	11.4	25,579	78,881	3.1	3,591	12,318	12.3	13.5

Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Cork University Maternity Hospital	63,490	64,813	43,666	5,963	45,539	4.3	42,775	6.5	21,305	24,234	1.1	2,598	2,265	10.9	8.5
Kerry General Hospital	53,675	54,793	36,145	4,613	38,272	5.9	35,407	8.1	9,927	28,345	2.9	1,449	4,982	12.7	14.9
Mallow General Hospital	10,790	11,015	7,551	823	7,343	-2.8	7,397	-0.7	2,723	4,620	1.7	657	1,065	19.4	18.7
Mercy Hospital, Cork	40,136	40,972	26,601	4,262	30,480	14.6	26,058	17.0	5,557	24,923	4.5	1,088	2,933	16.4	10.5
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	37,141	4,607	34,712	-6.5	36,383	-4.6	12,994	21,718	1.7	2,399	3,522	15.6	14.0
St. Finbarr's Hospital	2,642	2,697	1,875				1,837	-100.0							
St. Mary's Hospital, Gurrabraher	13,082	13,355	8,684	1,102	8,949	3.0	8,507	5.2	2,602	6,347	2.4	551	839	17.5	11.7
HSE West	642,344	656,846	463,178	58,600	452,147	-2.4	431,034	4.9	145,050	307,097	2.1	22,309	64,932	13.3	17.5
Letterkenny General Hospital	82,368	84,485	56,544	6,831	57,450	1.6	55,127	4.2	19,196	38,254	2.0	1,559	4,831	7.5	11.2
Mayo General Hospital, Castlebar	56,544	58,171	38,781	4,630	40,178	3.6	37,890	6.0	13,320	26,858	2.0	3,349	6,658	20.1	19.9
Portiuncula Hospital, Ballinasloe	41,456	42,497	28,799	3,415	28,063	-2.6	28,094	-0.1	9,796	18,267	1.9	1,221	2,613	11.1	12.5
Roscommon County Hospital	13,011	13,328	9,032	880	8,680	-3.9	8,834	-1.7	1,826	6,854	3.8	405	1,793	18.2	20.7
Sligo General Hospital	68,701	70,281	66,710	8,186	63,690	-4.5	46,572	36.8	21,749	41,941	1.9	3,012	6,433	12.2	13.3
Galway University Hospitals	189,184	192,660	130,603	18,438	124,428	-4.7	124,807	-0.3	47,591	76,837	1.6	8,008	29,499	14.4	27.7
Ennis General Hospital	12,679	13,947	9,491	1,073	8,392	-11.6	8,628	-2.7	1,984	6,408	3.2	561	1,937	22.0	23.2
Nenagh General Hospital	9,907	10,898	7,751	675	5,628	-27.4	7,046	-20.1	1,671	3,957	2.4	0	0	0.0	0.0
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	86,509	10,718	85,850	-0.8	84,126	2.0	19,706	66,144	3.4	3,126	9,176	13.7	12.2
Regional Maternity Hospital (Limerick)	22,225	20,423	13,663	1,884	14,820	8.5	14,868	-0.3	4,645	10,175	2.2	382	931	7.6	8.4
Regional Orthopaedic Hospital (Croom)	8,631	8,631	5,824	739	6,074	4.3	5,824	4.3	1,343	4,731	3.5	135	334	9.1	6.6
St. John's Hospital, Limerick	13,388	13,756	9,471	1,131	8,894	-6.1	9,218	-3.5	2,223	6,671	3.0	551	727	19.9	9.8
NATIONAL TOTAL	3,394,677	3,394,882	2,291,993	293,991	2,377,488	3.7	2,253,411	5.5	669,930	1,707,558	2.5	110,284	288,962	14.1	14.5

Section 2 – Detailed Acute Services Data

Emergency Presentations	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	332,065	331,446	222,164	27,352	220,733	-0.6	222,324	-0.7
Adelaide & Meath Hospital Inc NCH	75,838	74,164	48,842	5,907	50,157	2.7	49,944	0.4
Longford/Westmeath Regional - Mullingar	37,125	36,324	24,416	2,828	24,603	0.8	24,954	-1.4
Midland Regional Hospital, Portlaoise	41,394	40,740	26,911	3,402	28,293	5.1	27,152	4.2
Midland Regional Hospital, Tullamore	28,241	29,031	19,765	2,500	19,359	-2.1	19,227	0.7
Naas General Hospital	26,053	26,484	17,895	2,110	17,170	-4.1	17,604	-2.5
St. Columcilles Hospital	21,188	21,174	14,136	1,867	14,140	0.0	14,145	0.0
St. James Hospital	45,536	45,894	30,999	3,758	29,624	-4.4	30,757	-3.7
St. Michaels Hospital DLaoire	14,495	15,174	10,777	1,407	9,184	-14.8	10,295	-10.8
St. Vincents Hospital Elm Park	42,195	42,461	28,424	3,573	28,203	-0.8	28,246	-0.2
HSE Dublin North East	244,848	246,086	164,515	20,193	160,571	-2.4	161,774	-0.7
Cavan General Hospital	32,672	32,664	21,334	2,712	21,556	1.0	21,339	1.0
Louth County Hospital, Dundalk	16,780	17,517	11,694	0	7,621	-34.8	11,202	-32.0
Our Lady of Lourdes Drogheda	50,228	48,857	32,573	4,682	34,015	4.4	31,701	7.3
Our Lady's General Hospital, Navan	22,165	23,190	15,837	1,677	13,357	-15.7	15,121	-11.7
Beaumont Hospital	47,435	47,893	31,959	4,294	32,225	0.8	31,653	1.8
Connolly Hospital	31,856	31,741	21,139	2,697	20,824	-1.5	21,216	-1.8
Mater Misericordiae Hospital	43,712	44,224	29,979	4,131	30,973	3.3	29,542	4.8
HSE South	307,406	311,609	209,159	26,147	202,649	-3.1	205,168	-1.2
South Tipperary General - Clonmel	34,911	35,388	23,875	2,565	21,756	-8.9	23,553	-7.6
St. Luke's Hospital, Kilkenny	36,546	37,046	24,783	3,157	25,029	1.0	24,449	2.4
Waterford Regional Hospital, Ardkeen	60,757	61,588	41,672	5,247	39,320	-5.6	41,110	-4.4
Wexford General Hospital	36,113	36,607	24,739	3,322	25,386	2.6	24,405	4.0
Cork University Hospital	56,603	57,377	38,271	4,956	37,862	-1.1	37,755	0.3
Kerry General Hospital	33,010	33,461	23,109	2,733	20,842	-9.8	21,627	-3.6
Mercy Hospital, Cork	24,590	24,926	16,573	2,223	16,997	2.6	16,349	4.0
South Infirmary/Victoria Hspital. Ltd.	24,876	25,216	16,138	1,944	15,457	-4.2	15,920	-2.9
HSE West	301,684	301,294	201,065	27,244	211,882	5.4	201,928	4.9
Letterkenny General Hospital	30,946	31,476	21,473	2,916	21,217	-1.2	21,111	0.5
Mayo General Hospital, Castlebar	32,351	32,915	21,943	2,882	21,426	-2.4	22,131	-3.2
Portiuncula Hospital, Ballinasloe	20,241	20,313	13,861	1,627	13,391	-3.4	13,812	-3.0
Roscommon County Hospital	14,083	14,280	9,557	1,211	9,199	-3.7	9,425	-2.4
Sligo General Hospital	36,093	36,078	24,134	3,483	26,865	11.3	24,144	11.3
University Hospital Galway	62,790	62,743	41,820	5,440	44,425	6.2	41,875	6.1
Ennis General Hospital	13,088	12,755	8,689	1,322	10,057	15.7	8,916	12.8
Nenagh General Hospital	12,422	11,625	8,043	1,281	9,030	12.3	8,594	5.1
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	40,301	5,602	44,575	10.6	40,407	10.3
St. John's Hospital, Limerick	17,047	16,650	11,245	1,480	11,697	4.0	11,513	1.6
NATIONAL TOTAL	1,186,003	1,190,435	796,903	100,936	795,835	-0.1	791,194	0.6

ED Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	327,640			27,007	217,708		219,294	-0.7
Adelaide & Meath Hospital Inc NCH	75,697			5,899	50,043		49,853	0.4
Longford/Westmeath Regional - Mullingar	32,841			2,491	21,692		22,015	-1.5
Midland Regional Hospital, Portlaoise	41,394			3,402	28,293		27,152	4.2
Midland Regional Hospital, Tullamore	28,241			2,500	19,359		19,227	0.7
Naas General Hospital	26,053			2,110	17,170		17,604	-2.5
St. Columcilles Hospital	21,188			1,867	14,140		14,145	0.0
St. James Hospital	45,536			3,758	29,624		30,757	-3.7
St. Michaels Hospital DLaoire	14,495			1,407	9,184		10,295	-10.8
St. Vincents Hospital Elm Park	42,195			3,573	28,203		28,246	-0.2
HSE Dublin North East	232,970			19,128	152,162		154,402	-1.5
Cavan General Hospital	28,177			2,203	17,869		18,806	-5.0
Louth County Hospital, Dundalk	16,780			0	7,621		11,202	-32.0
Our Lady of Lourdes Drogheda	48,045			4,479	32,503		30,349	7.1
Our Lady's General Hospital, Navan	18,501			1,422	11,042		12,707	-13.1
Beaumont Hospital	45,899			4,196	31,330		30,580	2.5
Connolly Hospital	31,856			2,697	20,824		21,216	-1.8
Mater Misericordiae Hospital	43,712			4,131	30,973		29,542	4.8
HSE South	273,214			23,572	181,764		181,354	0.2
South Tipperary General - Clonmel	27,011			2,021	16,865		18,389	-8.3
St. Luke's Hospital, Kilkenny	25,294			2,620	20,593		15,259	35.0
Waterford Regional Hospital, Ardkeen	52,127			4,445	32,862		35,644	-7.8
Wexford General Hospital	32,160			2,907	22,681		21,674	4.6
Cork University Hospital	56,603			4,956	37,862		37,755	0.3
Kerry General Hospital	33,010			2,706	20,815		21,627	-3.8
Mercy Hospital, Cork	24,590			2,223	16,997		16,349	4.0
South Infirmary/Victoria Hsptl. Ltd.	22,419			1,694	13,089		14,657	-10.7
HSE West	289,244			25,218	196,659		194,782	1.0
Letterkenny General Hospital	30,946			2,916	21,217		21,111	0.5
Mayo General Hospital, Castlebar	32,351			2,882	21,426		22,131	-3.2
Portiuncula Hospital, Ballinasloe	18,561			1,502	12,321		12,690	-2.9
Roscommon County Hospital	14,083			2,777	9,199		9,425	-2.4
Sligo General Hospital	30,641			5,146	20,938		20,500	2.1
University Hospital Galway	60,366			1,126	42,511		40,334	5.4
Ennis General Hospital	12,755			1,180	8,723		8,916	-2.2
Nenagh General Hospital	11,626			5,038	8,369		8,060	3.8
Regional Hospital, (Dooradoyle) Limerick	61,262			1,211	40,644		40,407	0.6
St. John's Hospital, Limerick	16,653			1,440	11,311		11,208	0.9
NATIONAL TOTAL	1,123,068			94,925	748,293		749,832	-0.2

Section 2 – Detailed Acute Services Data

Emergency Admissions	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	93,946	84,348	56,063	8,003	63,654	13.5	62,522	1.8
Adelaide & Meath Hospital Inc NCH	20,575	18,480	12,298	1,717	14,049	14.2	13,692	2.6
Longford/Westmeath Regional - Mullingar	12,752	11,480	7,686	1,030	8,857	15.2	8,510	4.1
Midland Regional Hospital, Portlaoise	12,204	11,023	7,450	1,015	8,252	10.8	8,076	2.2
Midland Regional Hospital, Tullamore	6,281	5,645	3,681	603	4,725	28.4	4,375	8.0
Naas General Hospital	7,402	6,500	4,380	684	4,758	8.6	4,988	-4.6
St. Columcilles Hospital	3,951	3,570	2,327	223	2,482	6.7	2,575	-3.6
St. James Hospital	18,269	16,430	10,785	1,710	12,480	15.7	11,992	4.1
St. Michaels Hospital DLaoire	1,361	1,225	828	111	831	0.4	920	-9.7
St. Vincents Hospital Elm Park	11,151	9,995	6,627	910	7,220	8.9	7,394	-2.4
HSE Dublin North East	73,886	66,366	44,847	6,109	48,658	8.5	48,139	1.1
Cavan General Hospital	10,672	9,677	6,459	926	7,577	17.3	6,897	9.9
Louth County Hospital, Dundalk	3,971	3,665	2,422	1	1,752	-27.7	2,624	-33.2
Our Lady of Lourdes Drogheda	17,716	15,001	10,472	1,550	11,558	10.4	11,010	5.0
Our Lady's General Hospital, Navan	4,545	4,187	2,759	396	2,870	4.0	2,995	-4.2
Beaumont Hospital	16,269	14,881	9,917	1,437	11,130	12.2	10,844	2.6
Connolly Hospital	7,953	7,290	4,815	727	5,457	13.3	5,253	3.9
Mater Misericordiae Hospital	12,760	11,665	8,004	1,072	8,314	3.9	8,516	-2.4
HSE South	87,930	80,710	54,010	7,336	59,175	9.6	58,842	0.6
South Tipperary General - Clonmel	8,689	8,001	5,373	679	5,786	7.7	5,835	-0.8
St. Luke's Hospital, Kilkenny	11,849	10,849	7,212	869	7,444	3.2	7,877	-5.5
Waterford Regional Hospital, Ardkeen	16,722	15,348	10,285	1,442	11,395	10.8	11,206	1.7
Wexford General Hospital	10,783	9,952	6,617	857	7,741	17.0	7,169	8.0
Cork University Hospital	19,113	17,466	11,772	1,746	12,558	6.7	12,882	-2.5
Kerry General Hospital	9,658	8,883	5,932	860	6,790	14.5	6,449	5.3
Mercy Hospital, Cork	6,748	6,213	4,093	576	4,729	15.6	4,445	6.4
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	2,727	307	2,732	0.2	2,979	-8.3
HSE West	111,198	98,874	66,020	8,822	72,870	10.4	74,520	-2.2
Letterkenny General Hospital	18,377	16,350	10,826	1,474	12,041	11.2	12,168	-1.0
Mayo General Hospital, Castlebar	14,073	12,538	8,359	1,172	9,269	10.9	9,452	-1.9
Portiuncula Hospital, Ballinasloe	7,246	6,502	4,382	523	4,417	0.8	4,883	-9.5
Roscommon County Hospital	4,464	4,000	2,744	373	2,906	5.9	3,062	-5.1
Sligo General Hospital	11,448	10,204	6,874	971	7,783	13.2	7,712	0.9
University Hospital Galway	29,280	25,802	16,787	2,306	19,293	14.9	19,166	0.7
Ennis General Hospital	3,626	2,539	1,870	225	1,865	-0.2	2,670	-30.1
Nenagh General Hospital	2,946	2,063	1,515	122	1,314	-13.3	2,164	-39.3
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	11,236	1,475	12,462	10.9	11,783	5.8
St. John's Hospital, Limerick	2,247	2,197	1,428	181	1,520	6.5	1,460	4.1
NATIONAL TOTAL	366,960	330,298	220,939	30,270	244,357	10.6	244,023	0.1

Section 2 – Detailed Acute Services Data

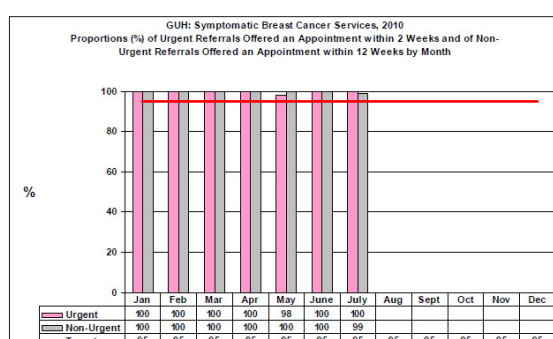
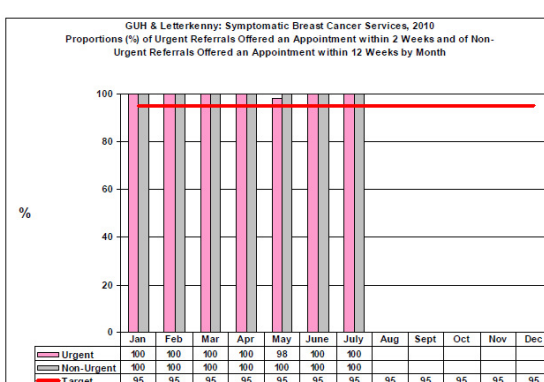
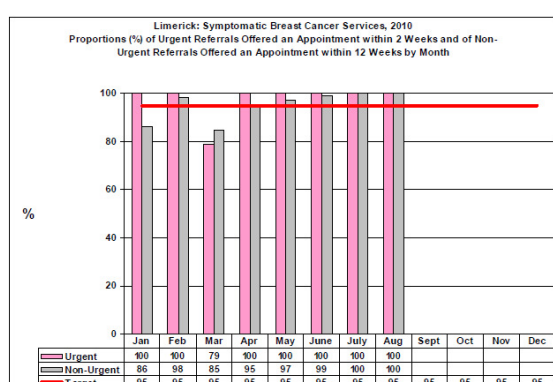
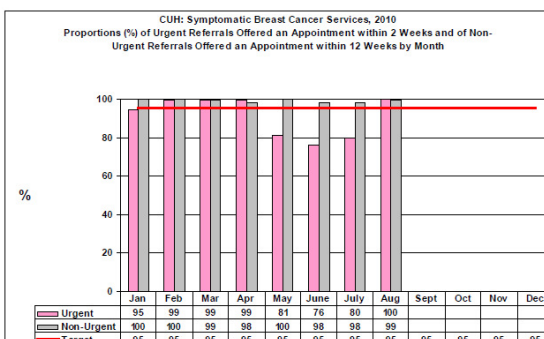
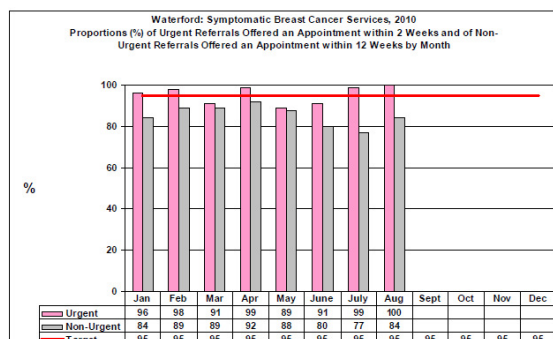
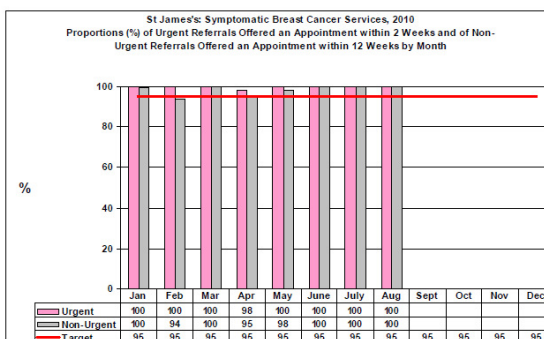
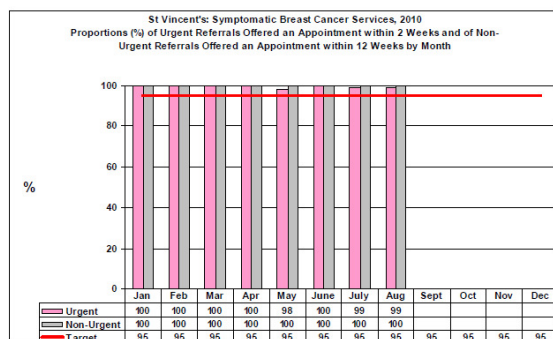
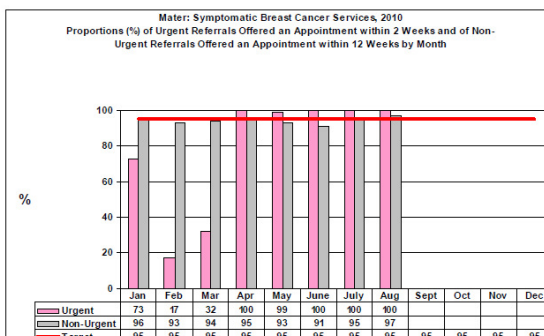
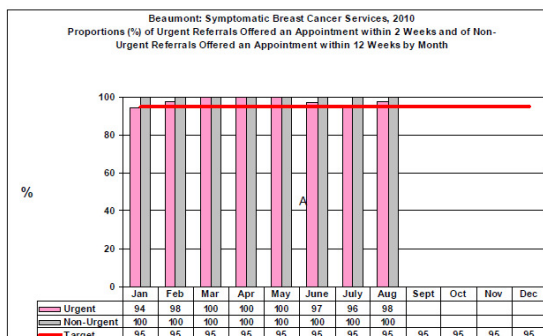
Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v Last Year
Dublin/Mid Leinster Region															
Coombe Women and Infants University Hospital	724	651	752	716	750	787	736	767					5,883	5,921	-0.6
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254	274					1,974	1,908	3.5
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197	213					1,534	1,533	0.1
National Maternity Hospital	862	724	879	814	786	843	848	826					6,582	6,056	8.7
Dublin/ North East Region															
Cavan General Hospital	182	151	158	168	163	182	172	177					1,353	1,240	9.1
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343	315					2,711	2,767	-2.0
Rotunda Hospital	756	671	720	670	689	742	753	713					5,714	5,949	-4.0
South Region															
South Tipperary General Hospital	112	84	95	95	127	112	117	113					855	871	-1.8
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182	177					1,406	1,420	-1.0
Waterford Regional Hospital	187	201	201	215	206	205	224	181					1,620	1,665	-2.7
Wexford General Hospital	186	163	194	169	199	189	177	200					1,477	1,573	-6.1
Cork University Maternity Hospital	719	669	779	704	726	727	784	688					5,796	6,025	-3.8
Kerry General Hospital	172	121	139	128	147	155	171	144					1,177	1,309	-10.1
West Region															
Letterkenny General Hospital	163	148	169	165	188	161	161	176					1,331	1,436	-7.3
Mayo General Hospital	149	153	153	128	137	138	172	159					1,189	1,236	-3.8
Portiuncula Hospital Ballinasloe	180	154	173	193	194	177	173	179					1,423	1,492	-4.6
Sligo General Hospital	145	123	130	140	158	139	164	120					1,119	1,080	3.6
Galway University Hospitals	304	240	326	271	314	301	314	295					2,365	2,369	-0.2
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453	405					3,390	3,608	-6.0
National Total	6,257	5,458	6,253	5,961	6,204	6,249	6,395	6,122	0	0	0	0	48,899	49,458	-1.1

Section 2 – Detailed Acute Services Data

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy July 2010
	Public			Private			Emergency			Elective			
	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	
Dublin/Mid Leinster Region													
Adelaide & Meath Hospital Inc NCH - Adults	70.9	74.5	5.0	29.1	25.5	-12.3	86.4	86.1	0.0	13.6	13.9	2.5	86.5
Coombe Women and Infants University Hospital	71.8	84.5	17.8	28.2	15.5	-45.2	11.0	11.1	1.7	89.0	88.9	-0.2	73.4
Longford/Westmeath Regional Hospital - Mullingar	88.6	89.9	1.4	11.4	10.1	-11.1	67.7	69.3	2.3	32.3	30.7	-4.9	85.3
Midland Regional Hospital - Portlaoise	84.7	85.6	1.1	15.3	14.4	-6.2	92.8	94.2	1.5	7.2	5.8	-19.7	78.4
Midland Regional Hospital - Tullamore	87.8	74.9	-14.6	12.2	25.1	104.7	71.2	77.2	8.4	28.8	22.8	-20.8	84.4
Naas General Hospital	100.0	100.0	0.0	0.0	0.0	-100.0	92.4	91.7	-0.7	7.6	8.3	8.4	99.8
National Maternity Hospital	59.7	61.6	3.3	40.3	38.4	-4.8	14.3	12.6	-12.1	85.7	87.4	2.0	99.4
Royal Victoria Eye and Ear	61.1	59.0	-3.3	38.9	41.0	5.2	29.0	28.0	-3.5	71.0	72.0	1.4	68.6
St. Columcilles Hospital	91.2	97.3	6.7	8.8	2.7	-69.7	94.6	96.8	2.4	5.4	3.2	-41.9	101.3
St. James Hospital	78.8	80.7	2.4	21.2	19.3	-8.8	81.3	77.4	-4.7	18.7	22.6	20.6	96.5
St. Lukes Hospital - Dublin	68.2	80.8	18.4	31.8	19.2	-39.5	5.5	7.5	37.9	94.5	92.5	-2.2	71.5
St. Michaels Hospital DLaoire	100.0	100.0	0.0	0.0	0.0		52.7	50.6	-3.8	47.3	49.4	4.3	71.6
St. Vincents Hospital Elm Park	79.7	79.2	-0.7	20.3	20.8	2.7	72.2	73.1	1.2	27.8	26.9	-3.1	95.6
Adelaide & Meath Hospital Inc NCH - Paeds	60.1	61.7	2.7	39.9	38.3	-4.1	83.4	83.1	-0.4	16.6	17.0	1.9	61.2
Our Ladys Children's Hospital Crumlin	64.3	69.3	7.9	35.7	30.7	-14.1	42.8	42.4	-0.9	57.2	57.6	0.7	73.5
Temple Street Childrens Hospital	68.7	71.2	3.6	31.3	28.8	-8.0	62.7	62.1	-1.0	37.3	37.9	1.6	86.6
Dublin/ North East Region													
Cavan General Hospital	82.0	82.5	0.6	18.0	17.5	-2.8	71.5	73.8	3.2	28.5	26.2	-8.1	93.8
Monaghan General Hospital	84.4			15.6			95.4			4.6			
Louth County Hospital	75.5	77.6	2.7	24.5	22.4	-8.4	80.6	79.8	-1.0	19.4	20.2	4.2	78.3
Our Lady of Lourdes	75.2	78.2	4.0	24.8	21.8	-12.2	82.6	83.8	1.5	17.4	16.2	-7.1	85.3
Our Ladys Hospital - Navan	77.4	78.6	1.5	22.6	21.4	-5.3	72.4	72.2	-0.3	27.6	27.8	0.7	77.5
Beaumont Hospital	72.4	74.4	2.8	27.6	25.6	-7.3	74.7	77.4	3.5	25.3	22.6	-10.4	97
Cappagh Orthopaedic	72.0	76.3	6.0	28.0	23.7	-15.5	0.0	0.0		100.0	100.0	0.0	66.2
Connolly Hospital - Blanchardstown	96.1	94.9	-1.2	3.9	5.1	29.4	77.5	79.2	2.2	22.5	20.8	-7.6	92.9
Mater Misericordiae Hospital	78.3	81.5	4.1	21.7	18.5	-14.7	78.8	79.7	1.1	21.2	20.3	-4.1	93.5
Rotunda Hospital	68.5	70.5	2.9	31.5	29.5	-6.3	41.8	42.8	2.5	58.2	57.2	-1.8	86.3
South Region													
Orthopaedic Hospital - Kilcreene	78.7	72.1	-8.4	21.3	27.9	30.9	2.0	0.0	-100.0	98.0	100.0	2.0	23.6
South Tipperary General Hospital	76.0	78.1	2.7	24.0	21.9	-8.6	69.7	70.7	1.4	30.3	29.3	-3.3	92.2
St Lukes Hospital - Kilkenny	79.0	78.7	-0.5	21.0	21.3	1.8	77.7	77.3	-0.6	22.3	22.7	2.1	87.6
Waterford Regional Hospital	74.8	75.8	1.4	25.2	24.2	-4.2	72.4	73.1	1.0	27.6	26.9	-2.7	80.3
Wexford General Hospital	78.3	78.9	0.9	21.7	21.1	-3.1	75.8	81.2	7.1	24.2	18.8	-22.3	81
Bantry General Hospital	97.9	99.6	1.7	2.1	0.4	-78.8	90.4	89.1	-1.4	9.6	10.9	13.4	86.2
Cork University Hospital	69.3	72.4	4.5	30.7	27.6	-10.2	69.7	70.4	1.1	30.3	29.6	-2.6	85.8
CUMH for Cork University Maternity Hospital	70.8	74.6	5.5	29.2	25.4	-13.3	9.6	9.6	-0.1	90.4	90.4	0.0	78.7
Kerry General	73.8	79.0	7.1	26.2	21.0	-19.9	68.4	72.1	5.4	31.6	27.9	-11.7	68
Mallow General Hospital	70.6	70.1	-0.6	29.4	29.9	1.4	75.3	74.0	-1.7	24.7	26.0	5.3	82.3
Mercy Hospital	61.4	59.1	-3.7	38.6	40.9	5.9	73.9	77.6	5.0	26.1	22.4	-14.1	78.3
South Infirmary - Victoria Hospital	62.3	62.8	0.8	37.7	37.2	-1.3	49.6	49.2	-0.7	50.4	50.8	0.7	78.6
St. Marys Hospital - Gurranebraher	72.6	69.9	-3.6	27.4	30.1	9.6	37.7	32.0	-15.2	62.3	68.0	9.2	57.9
West Region													
Letterkenny General Hospital	87.0	88.4	1.5	13.0	11.6	-10.3	87.8	90.1	2.7	12.2	9.9	-19.3	85.2
Mayo General Hospital	79.1	80.2	1.4	20.9	19.8	-5.3	83.4	82.1	-1.5	16.6	17.9	7.5	82.8
Portiuncula Hospital Ballinasloe	72.9	76.2	4.5	27.1	23.8	-12.2	63.4	60.6	-4.5	36.6	39.4	7.8	74.1
Roscommon County Hospital	77.0	77.9	1.2	23.0	22.1	-4.1	91.1	92.5	1.6	8.9	7.5	-16.2	73.5
Sligo General Hospital	76.7	78.0	1.7	23.3	22.0	-5.6	72.8	73.7	1.2	27.2	26.3	-3.2	92.8
Galway University Hospitals	77.2	79.2	2.6	22.8	20.8	-8.7	74.0	75.5	2.0	26.0	24.5	-5.8	89.9
Ennis General Hospital	82.7	85.1	2.9	17.3	14.9	-14.0	93.2	88.5	-5.0	6.8	11.5	68.7	80.5
Nenagh General Hospital	83.3	82.6	-0.8	16.7	17.4	4.0	85.5	90.7	6.1	14.5	9.3	-35.7	72.7
Regional Hospital - Dooradoyle	58.1	60.3	3.7	41.9	39.7	-5.1	74.0	78.6	6.1	26.0	21.4	-17.4	86.3
Regional Maternity Hospital - Limerick	72.8	76.5	5.1	27.2	23.5	-13.7	12.5	10.7	-14.6	87.5	89.3	2.1	82.1
Regional Orthopaedic Hospital - Limerick	46.8	45.9	-1.9	53.2	54.1	1.7	0.3	0.2	-46.8	99.7	99.8	0.2	41.4
St. Johns Hospital - Limerick	48.6	59.6	22.8	51.4	40.4	-21.6	64.7	55.8	-13.7	35.3	44.2	25.1	56.6
National Total	75.20	77.16	2.6	24.80	22.84	-7.9	66.8	67.4	1.0	33.3	32.6	-2.0	86.7

Section 3 – NCCP Data

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Set	Oct	Nov	Dec	Actual YTD
No. of cases compliant with HIQA standard of 2 weeks for urgent referral:														
Total Number of Urgent Referrals; and of those		966	956	1,175	1,064	960	1,096	1,180	857					8,254
No. and % offered an appointment within 2 weeks	95%	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%	99.8%					7,680
No. of non-urgent referrals offered an appointment within 12 weeks:														
Total Number of Non-Urgent referrals; and of those		2,017	1,873	2,223	2,317	2,029	2,179	2,211	1,759					16,608
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%	98.0%					16,183
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		182	187	175	188	143	171	183	151					1,380
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%	100%					1,380
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	100%	100%	100%	100%	100%	100%	100%	100%					1,380
No. of centres providing breast services	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny					



Note: Data for Galway not available in August

Section 4 - Quality & Clinical Care

Performance Activity/Key Performance Indicator	Outturn 08	Target 09	Target YTD	Actual month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Access to Treatment								
Service User Involvement		New PI for 2010						
(M) Number and % of PCTs with engagement with the local community								
(M) % of hospitals or hospital networks that have established service user panels		New PI for 2010						
(M) % of hospitals or hospital networks that have completed patient satisfaction surveys		New PI for 2010						
Antibiotic Consumption Rate*								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital		4% reduction						
Blood Policy**								
(M) % of red blood bell units discarded / returned out of total red blood cell units ordered		3%	3%	1.43%	1.7%	43.3%	---	---
Complaints								
No. of complaints								
No of complaints finalised within 30 working days ***								
FOI								
Number of FOI requests received								
HSE National Information Line								
Number of calls received								

* Figures are one year in arrears because of denominator data.

**Data source - Irish Blood Transfusion Service (IBTS)

*** Refers to the numbers finalised ytd but this cannot be directly related to the number of complaints received ytd due to rolling timeframe.

Section 5 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	2,886,742	22.04
Dublin / North East Region	2,017,002	15.40
South Region	2,006,981	15.32
West Region	2,096,545	16.00
Care Group / NCHD Training Grants / Other Services	95,996	0.73
Primary Care Reimbursement Service	2,784,226	21.25
National Ambulance Service	139,866	1.07
Corporate Services / Pensions	462,733	3.53
National Cancer Control Programme	74,463	0.57
Quality & Clinical Care / Population Health	228,230	1.74
Health Repayment Scheme	17,000	0.13
CIS and Insurance	65,000	0.50
Fair Deal 2009 / 2010 Incremental Funding	152,002	1.16
Held Funds	73,650	0.56
Total Budget	13,100,435	100.0
Income	1,039,204	
Gross Budget	14,139,639	

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash excl Long Stay €'000
Annual Budget	13,100,435	10,150,589	13,100,435
Year to Date Usage	8,555,349	7,452,177	8,719,158
% remaining for last 4 months	35%	27%	33%

Date of Vote Returns 2010

Month	Date Due	Electronic Submission	Signed Submission
January	05 February	05 February	05 February
February	05 March	05 March	05 March
March	08 April	08 April	09 April
April	11 May	11 May	11 May
May	09 June	08 June	08 June
June	07 July	07 July	07 July
July	09 August	09 August	09 August
August	7 September	7 September	7 September

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,423,594	119,594	118,579	1,015	960,393	939,842	20,551
Community	1,463,148	132,456	131,736	719	977,131	964,892	12,239
Total	2,886,742	252,050	250,316	1,734	1,937,525	1,904,734	32,790
Dublin North East Region							
Hospitals	903,372	78,914	81,932	-3,018	621,754	596,701	25,053
Community	1,113,630	91,349	90,670	679	728,738	713,720	15,018
Total	2,017,002	170,263	172,601	-2,339	1,350,492	1,310,420	40,071
South Region							
Hospitals	818,722	69,976	70,954	-978	560,824	544,515	16,309
Community	1,188,260	99,202	98,737	466	790,771	785,911	4,860
Total	2,006,981	169,178	169,691	-512	1,351,595	1,330,427	21,169
West Region							
Hospitals	853,247	75,209	73,639	1,570	614,769	568,383	46,385
Community	1,243,298	99,742	104,359	-4,616	808,598	812,988	-4,391
Total	2,096,545	174,951	177,998	-3,046	1,423,366	1,381,372	41,995
Care Group / NCHD Training Grants / Other Services	95,996	-9,566	-8,099	-1,467	19,986	64,358	-44,372
Technical Adjustment - Income	0	0	0	0	0	0	0
Total	9,103,266	756,876	762,506	-5,630	6,082,964	5,991,311	91,653
Primary Care Reimbursement Service	2,784,226	220,753	223,018	-2,265	1,781,754	1,811,145	-29,391
National Ambulance Service	139,866	12,230	11,883	347	94,264	93,259	1,005
Corporate Services & Pensions	462,733	30,158	30,517	-359	248,293	253,109	-4,816
National Cancer Control Programme	74,463	5,149	5,324	-175	28,689	29,482	-793
Quality & Clinical Care / Population Health	228,230	18,042	20,038	-1,995	126,917	150,299	-23,382
Health Repayment Scheme	17,000	757	757	0	13,403	13,403	0
CIS and Insurance	65,000	6,346	6,346	0	59,805	59,804	0
Fair Deal 2009/2010 Incremental Funding	152,002	25,937	25,937	0	119,260	119,260	0
Held Funding	73,650	0	-1,677	1,677	0	7,514	-7,514
Total HSE Budget	13,100,435	1,076,249	1,084,649	-8,400	8,555,349	8,528,587	26,762
HSE Income *	1,039,204						
Gross Budget / Gross Expenditure	14,139,639						

* Income is already included within each Regions' results above.

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,423,594	119,594	118,579	1,015	960,393	939,842	20,551
Dublin North East	903,372	78,914	81,932	-3,018	621,754	596,701	25,053
South	818,722	69,976	70,954	-978	560,824	544,515	16,309
West	853,247	75,209	73,639	1,570	614,769	568,383	46,385
Total	3,998,934	343,693	345,104	-1,411	2,757,740	2,649,441	108,299
Community Services by Region							
Dublin Mid Leinster	1,463,148	132,456	131,736	719	977,131	964,892	12,239
Dublin North East	1,113,630	91,349	90,670	679	728,738	713,720	15,018
South	1,188,260	99,202	98,737	466	790,771	785,911	4,860
West	1,243,298	99,742	104,359	-4,616	808,598	812,988	-4,391
Total	5,008,336	422,749	425,501	-2,752	3,305,238	3,277,512	27,726
Grand total Hospital/Community							
	9,007,270	766,442	770,605	-4,163	6,062,978	5,926,953	136,025
Care Group / NCHD Training Grants / Other Services							
	95,996	-9,566	-8,099	-1,467	19,986	64,358	-44,372
Total	9,103,266	756,876	762,506	-5,630	6,082,964	5,991,311	91,653
Held Funding							
State Claims Agency							
Finance / Special Pay Awards							
Fair Deal							
Innovation							
Total							
Statutory Services							
Dublin Mid Leinster	1,425,669	129,965	130,250	-284	953,720	939,324	14,396
Dublin North East	1,309,590	111,358	110,851	507	868,273	840,815	27,458
South	1,898,373	159,610	160,350	-741	1,275,280	1,258,133	17,147
West	2,077,399	173,314	176,416	-3,102	1,410,053	1,368,771	41,283
Total	6,711,032	574,247	577,867	-3,620	4,507,326	4,407,042	100,284
Voluntary Services							
Dublin Mid Leinster	1,461,072	122,084	120,066	2,018	983,805	965,411	18,394
Dublin North East	707,411	58,905	61,750	-2,846	482,219	469,605	12,613
South	108,608	9,569	9,340	228	76,316	72,294	4,022
West	19,146	1,638	1,582	56	13,313	12,601	712
Total	2,296,238	192,195	192,739	-543	1,555,652	1,519,911	35,741
Grand Total Statutory/Voluntary Services							
	9,007,270	766,442	770,605	-4,163	6,062,978	5,926,953	136,025

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
Pay (Regions Only)	€ '000	€ '000	€ '000	€ '000
Dublin Mid Leinster	1,398,793	1,378,370	20,423	2,077,689
Dublin North East	950,121	934,797	15,324	1,400,808
South	885,407	883,452	1,954	1,324,850
West	924,985	915,163	9,822	1,374,015
Total Pay	4,159,306	4,111,783	47,523	6,177,361
Non-Pay (Regions Only)				
Dublin Mid Leinster	799,472	787,249	12,223	1,203,801
Dublin North East	552,887	533,416	19,471	848,733
South	593,739	580,773	12,965	882,955
West	606,594	595,980	10,614	916,363
Total Non Pay	2,552,692	2,497,419	55,273	3,851,851
Gross Expenditure	6,711,997	6,609,202	102,796	10,029,212
Income (Regions Only)				
Dublin Mid Leinster	-260,740	-260,885	145	-394,748
Dublin North East	-152,516	-157,793	5,277	-232,540
South	-127,550	-133,799	6,249	-200,823
West	-108,213	-129,772	21,559	-193,832
Total Income	-649,020	-682,249	33,229	-1,021,942
Net Expenditure Regions	6,062,978	5,926,953	136,025	9,007,270

Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	60,041	42,538	39,901	2,638	6.61%
Tullamore General Hospital	Peter Waters	85,036	57,465	55,509	1,955	3.52%
Portlaoise General Hospital	Jacki McNulty	46,058	32,985	30,716	2,269	7.39%
Naas General Hospital	Michael Knowles	59,392	39,765	39,540	225	0.57%
Midland Regional Acute Service	Gerry O'Dwyer	1,545	1,813	966	847	87.74%
Adelaide & Meath Hospital Tallaght	John O'Connell	191,230	133,497	126,242	7,256	5.75%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	48,098	33,271	31,632	1,638	5.18%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	125,427	84,736	83,499	1,238	1.48%
St Vincent's University Hospital	Nicky Jermyn	215,382	146,139	143,569	2,570	1.79%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,454	19,787	19,418	369	1.90%
National Maternity Hospital Holles Street	Pat Boyle	46,101	30,231	29,779	451	1.52%
St. Lukes Hospital	Ann Broekhoven	34,121	22,991	22,695	296	1.30%
Royal Victoria Eye & Ear Hospital	Grace Cooke	21,649	14,548	14,326	222	1.55%
St. James's Hospital	Ian Carter	336,190	220,997	220,727	270	0.12%
Children's Hospital, Temple Street	Mona Baker	78,111	51,931	50,844	1,087	2.14%
St. Columcilles General Hospital	Tom Mernagh	39,775	27,109	26,488	620	2.34%
Dublin Mid Leinster Hospital Services		1,417,611	959,804	935,852	23,952	2.56%
LHO Wicklow	Marion Meaney	108,170	73,115	71,995	1,120	1.56%
LHO Kildare / West Wicklow	David Walshe	190,607	118,478	120,472	-1,994	-1.66%
LHO Laois / Offaly	Liam O'Callaghan	169,273	113,438	112,631	807	0.72%
LHO Longford / Westmeath	Joe Ruane	138,839	93,871	92,204	1,667	1.81%
LHO Dublin South	Gerry McKiernan	96,078	63,722	64,000	-278	-0.43%
LHO Dublin South Central	Martina Queally	97,790	65,989	65,243	747	1.14%
LHO Dublin South City	Ray Kavanagh	100,692	66,600	67,030	-430	-0.64%
LHO Dublin South West	Adrian Charles	87,327	60,168	58,140	2,028	3.49%
LHO Dublin West	Gerry O'Neil	98,553	68,329	65,616	2,713	4.13%
Cheeverstown House	Brendan Sutton	22,376	15,483	15,223	260	1.71%
Dublin Dental School and Hospital	Brian Murray	6,721	4,544	4,272	272	6.36%
Kare	Christy Lynch	14,363	9,588	9,631	-42	-0.44%
Leopardstown Park Hospital Board	Patrick Smyth	12,465	8,145	8,178	-33	-0.40%
National Rehabilitation Hospital	Derek Greene	25,160	16,548	16,550	-2	-0.01%
Our Lady's Hospital Harold's Cross	Mo Flynn	28,932	20,038	19,275	764	3.96%
Peamount Hospital	Robin Mullan	24,951	16,291	16,069	222	1.38%
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,728	11,190	11,133	57	0.51%
St. John of God	Br Laurence Kearns	87,177	58,922	58,156	766	1.32%
Stewarts Hospital Services	Maura Donovan	44,157	30,072	29,382	690	2.35%
Sunbeam House Services	Michael Noone	20,356	13,808	13,571	237	1.75%
The Children's Sunshine Home	Philomena Dunne	3,799	2,590	2,541	49	1.91%
The Drug Treatment Centre	Sheila Heffernan	8,600	5,522	5,714	-193	-3.37%
The Royal Hospital Donnybrook	Graham Knowles	19,523	12,936	12,985	-50	-0.38%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	45	-45	-100.00%
South Western Area Regional Services	Gerry O'Dwyer	5,345	1,158	3,558	-2,400	-67.46%
Dublin Mid Leinster Community Services		1,428,049	950,543	943,614	6,930	0.73%
Office of the RDO	Gerry O'Dwyer	41,082	27,177	25,269	1,908	7.55%
Office of the Regional Director		41,082	27,177	25,269	1,908	7.55%
Dublin Mid Leinster Region Total		2,886,742	1,937,525	1,904,734	32,790	1.72%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	100,970	75,039	68,161	6,878	10.09%
Louth County Hospital	Margaret Swords	28,384	18,716	18,922	-206	-1.09%
Cavan Monaghan General Hospital	Dermot Monaghan	68,435	47,921	45,186	2,734	6.05%
Monaghan General Hospital	Dermot Monaghan	15,089	11,171	10,219	952	9.32%
Our Lady's Hospital Navan	Margaret Swords	43,989	30,531	29,352	1,179	4.02%
North Eastern Regional Services	Willie Rattigan	9,826	1,125	1,247	-123	-9.83%
Mater Misericordiae University Hospital	Brian Conlon	217,975	152,165	146,252	5,913	4.04%
Beaumont Hospital	Liam Duffy	247,208	167,688	163,203	4,485	2.75%
Rotunda Hospital	Pauline Traynor	47,616	32,364	31,349	1,015	3.24%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,263	17,877	17,802	75	0.42%
Connolly Memorial Hospital	Mary Walshe	92,805	64,846	61,800	3,046	4.93%
Northern Area Regional Acute Services	Willie Rattigan	4,811	2,312	3,207	-895	-27.92%
Dublin North East Hospital Services		903,372	621,754	596,701	25,053	4.20%
LHO Cavan Monaghan	Leo Kinsella	112,566	70,784	70,056	728	1.04%
Central Remedial Clinic	Paul Kiely	15,061	10,047	10,041	6	0.06%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,388	4,247	4,281	-34	-0.79%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,936	40,129	39,243	887	2.26%
St. Michael's House	Paul Ledwidge	72,418	47,922	47,724	198	0.41%
St. Vincent's Hospital Fairview	Edward Byrne	14,546	9,780	9,711	69	0.71%
LHO Louth	Ann Marie Hoey	95,350	63,372	62,433	940	1.51%
LHO Meath	David Gaskin	89,265	59,084	58,706	378	0.64%
Dublin North West	Ann O'Connor	169,031	118,195	112,446	5,749	5.11%
Dublin North Central	Mary McGuire	190,375	121,487	121,126	361	0.30%
Dublin North	Pat Dunne	204,493	134,899	136,030	-1,132	-0.83%
Northern Area Regional Services	Stephen Mulvany	4,233	3,129	2,822	307	10.87%
North Eastern Regional Service	Stephen Mulvany	69,930	42,642	39,102	3,541	9.05%
Dublin North East Community Services		1,103,591	725,717	713,719	11,998	1.68%
Office of the RDO		10,039	3,021	0	3,021	0.00%
Office of the Regional Director		10,039	3,021	0	3,021	
Dublin North East Region Total		2,017,002	1,350,492	1,310,420	40,071	3.06%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	145,011	99,545	96,128	3,418	3.56%
St. Luke's Kilkenny	Anne Slattery	54,013	37,566	36,119	1,446	4.00%
Wexford General Hospital	Lily Byrnes	52,657	36,005	35,294	712	2.02%
South Tipp General Hospital	Carole Broadbank	51,733	35,301	34,492	810	2.35%
Our Lady's Hospital Cashel	Richie Dooley	0	0	0	0	-71.04%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,217	4,278	4,068	211	5.18%
South Eastern Acute Support	Richie Dooley	1,544	1,030	1,030	0	0.00%
Cork University Hospital	Tony McNamara	277,715	188,534	184,179	4,355	2.36%
Mallow General Hospital	Tony Gosnell	16,469	11,997	10,997	1,000	9.10%
Kerry General Hospital	PJ Harnett	75,186	50,621	50,246	375	0.75%
Bantry General Hospital	Eleanor O'Donovan	18,595	12,362	12,392	-30	-0.24%
Mercy University Hospital, Cork	Pat Madden	60,891	43,390	40,583	2,807	6.92%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	45,727	31,684	30,350	1,334	4.40%
Southern Regional Acute Services	Tony McNamara	3,165	2,025	2,109	-84	-3.98%
South Hospital Services		808,925	554,338	537,985	16,354	3.04%
LHO Kerry	Michael Fitzgerald	129,310	83,578	83,443	135	0.16%
LHO West Cork	Gretta Crowley	231,328	154,868	154,320	549	0.36%
LHO North Cork	Deirdre Scully	94,753	62,462	63,244	-781	-1.24%
LHO North Lee	Deirdre Scully	105,252	70,714	70,343	371	0.53%
LHO South Lee	Gretta Crowley	127,581	86,019	85,142	877	1.03%
LHO South Tipperary	Seamus Moore	105,041	69,349	68,824	525	0.76%
LHO Waterford	Dermot Halpin	126,080	84,421	83,451	970	1.16%
LHO Wexford	Pauline Bryan	106,393	71,661	70,630	1,031	1.46%
LHO Carlow / Kilkenny	Anna Marie Lanigan	145,079	95,183	94,830	353	0.37%
Cork Dental	Finbarr Allen	1,990	1,242	1,361	-120	-8.80%
South Eastern Regional Services	Anna Marie Lanigan	0	0	0	0	-169.35%
South Community Services		1,172,806	779,498	775,588	3,910	0.50%
Office of the RDO	Pat Healy	25,250	17,759	16,853	905	5.37%
Office of the Regional Director		25,250	17,759	16,853	905	5.37%
South Region Total		2,006,981	1,351,595	1,330,427	21,169	1.59%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Sheila Smith	104,386	74,078	69,848	4,229	6.06%
Letterkenny General Hospital	Sean Murphy	100,377	72,476	67,536	4,940	7.32%
Galway College University Hospital	David O'Keeffe	259,764	187,604	173,126	14,478	8.36%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	79,065	55,048	52,969	2,079	3.92%
Roscommon County Hospital	Elaine Prendergast	20,639	15,266	13,741	1,524	11.09%
Portiuncula Hospital	Bridgette McHugh	45,403	34,866	30,038	4,828	16.07%
Western Regional Acute Services	John Hennessy	8,744	2,715	5,830	-3,114	-53.43%
St. John's Limerick	John Commins	19,146	13,313	12,601	712	5.65%
Regional Hospital Dooradoyle	Mark Sparling	145,292	109,062	96,214	12,848	13.35%
Regional Maternity Hospital Limerick	Mark Sparling	17,468	13,694	11,530	2,163	18.76%
Regional Orthopaedic Hospital	Mark Sparling	10,430	8,714	6,892	1,822	26.44%
Ennis General Hospital	Frank Keane	20,497	13,673	13,668	5	0.04%
Nenagh General Hospital	John Doyle	18,553	12,515	12,297	218	1.77%
Mid Western Regional Acute Services	John O'Brien	1,550	1,089	1,032	58	5.58%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		851,312	614,113	567,322	46,791	8.25%
LHO Donegal	John Hayes	166,965	113,332	110,290	3,042	2.76%
LHO Sligo / Leitrim	Pat Dolan	160,480	104,750	106,462	-1,712	-1.61%
LHO Mayo	Frank Murphy	157,650	102,013	101,501	512	0.50%
LHO Roscommon	Frank Murphy	77,580	50,781	50,616	165	0.33%
LHO Galway	Priya Prendergast	248,249	164,473	160,449	4,024	2.51%
LHO Clare	John O'Brien	114,915	73,821	72,951	870	1.19%
LHO Limerick	Pat Fitzgerald	173,600	111,853	115,116	-3,263	-2.83%
LHO North Tipperary	John O'Brien	123,533	83,005	82,594	411	0.50%
Mid Western Regional Services	John Hennessey	0	0	0	0	-903.88%
North Western Regional Services	John Hennessey	656	625	415	210	50.55%
Western Regional Services	John Hennessey	19,670	3,833	12,594	-8,761	-69.57%
West Community Services		1,243,298	808,487	812,988	-4,502	-0.55%
Office of the RDO	Seamus Mc Nulty	1,935	767	1,062	-295	0.00%
Office of the Regional Director		1,935	767	1,062	-295	-27.77%
West Region Total		2,096,545	1,423,366	1,381,372	41,994	3.04%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	16,014	12,774	10,669	2,105	19.73%
Southern Regional Ambulance	Nicky Glynn	16,536	11,991	11,109	882	7.94%
Western Regional Ambulance	Paudie O'Roidan	14,127	10,917	9,400	1,517	16.14%
North Western Regional Ambulance	Pauric Sheerin	10,702	8,706	7,108	1,598	22.48%
Mid Western Regional Ambulance	Pat Daly	11,301	8,336	7,460	876	11.74%
North Eastern Regional Ambulance	Pauric Sheerin	11,336	9,973	7,620	2,353	30.88%
Midland Regional Ambulance	Robert Morton	9,609	6,495	6,393	102	1.60%
East Coast Regional Ambulance	Martin Dunne	28,079	20,671	18,706	1,965	10.50%
Regional Ambulance Services		117,703	89,863	78,464	11,399	14.53%
Office of the Assistant National Director	Brian Gilroy	21,001	907	14,022	-13,115	-93.53%
National Ambulance College	Macartan Hughes	1,161	3,494	774	2,721	351.57%
Office of the Assistant National Director		22,162	4,402	14,796	-10,394	-70.25%
Total Regional Ambulance Service		139,866	94,264	93,260	1,005	1.08%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	5,008,336	3,305,238	3,277,512	27,726
Support Functions	462,733	248,293	253,109	-4,816
National Cancer Control Programme	74,463	28,689	29,482	-793
Quality & Clinical Care / Population Health	228,230	126,917	150,299	-23,382
Health Repayment Scheme	17,000	13,403	13,403	0
Hospitals	3,998,934	2,757,740	2,649,441	108,299
Ambulance	139,866	94,264	93,259	1,005
Primary Care Reimbursement Service	2,784,226	1,781,754	1,811,145	-29,391
CIS and Insurance	65,000	59,805	59,804	0
Fair Deal 2009 / 2010 Incremental Funding	152,002	119,260	119,260	0
Other National Services	95,996	19,986	64,358	-44,372
Held Funds	73,650	0	7,514	-7,514
Grand Total	13,100,435	8,555,349	8,528,587	26,762

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	573,044	382,644	381,003	1,641
Disability Services	1,381,808	927,789	920,798	6,991
Mental Health	695,144	469,014	463,822	5,192
Multi Care Group Services	705,901	455,666	444,421	11,245
Older Persons	1,106,258	701,608	713,507	-11,900
Palliative Care & Chronic Illness	67,180	45,103	44,471	633
Primary Care	317,306	221,542	209,335	12,207
Social Inclusion	118,690	95,800	79,003	16,797
Other Regional Services	43,004	6,071	21,152	-15,081
Total	5,008,336	3,305,238	3,277,512	27,726

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	77,933	59,728	53,451	6,276
Statutory Pensions	Sean McGrath	358,936	198,127	197,588	539
Statutory Pension Levy	Not Applicable	-236,116	-168,402	-157,266	-11,136
Finance	Liam Woods	66,914	40,426	40,482	-57
Human Resources	Sean McGrath	147,907	88,064	88,125	-61
Corporate Services	Various	5,945	3,819	3,961	-142
National Shared Services	Liam Woods	27,707	18,094	17,965	129
Communications	Paul Connors	5,361	4,438	3,419	1,019
Audit	Michael Flynn	4,165	2,239	2,731	-492
Corporate Planning and Corp Performance	Jane Carolan	3,980	1,760	2,652	-892
Grand Total		462,733	248,293	253,109	-4,816

Net Expenditure – Summary by Region

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
180,992	178,788	2,204	Pay	1,398,793	1,378,370	20,423	2,077,689
103,383	103,774	-391	Non-Pay	799,472	787,249	12,223	1,203,801
284,375	282,562	1,813	Gross	2,198,265	2,165,619	32,646	3,281,489
-32,325	-32,246	-79	Income	-260,740	-260,885	145	-394,748
252,050	250,316	1,734	Total Dublin Mid Leinster Region	1,937,525	1,904,734	32,790	2,886,742
120,250	122,443	-2,193	Pay	950,121	934,797	15,324	1,400,808
68,156	69,793	-1,637	Non-Pay	552,887	533,416	19,471	848,733
188,406	192,236	-3,830	Gross	1,503,008	1,468,213	34,794	2,249,541
-18,143	-19,634	1,491	Income	-152,516	-157,793	5,277	-232,540
170,263	172,601	-2,339	Total Dublin North East Region	1,350,492	1,310,420	40,071	2,017,002
112,148	115,124	-2,976	Pay	885,407	883,452	1,954	1,324,850
73,046	65,846	7,200	Non-Pay	593,739	580,773	12,965	882,955
185,195	180,970	4,225	Gross	1,479,146	1,464,226	14,920	2,207,804
-16,016	-11,279	-4,737	Income	-127,550	-133,799	6,249	-200,823
169,178	169,691	-512	Total South Region	1,351,595	1,330,427	21,169	2,006,981
118,176	119,683	-1,506	Pay	924,985	915,163	9,822	1,374,015
70,284	73,411	-3,128	Non-Pay	606,594	595,980	10,614	916,363
188,460	193,094	-4,634	Gross	1,531,579	1,511,143	20,436	2,290,377
-13,509	-15,096	1,588	Income	-108,213	-129,772	21,559	-193,832
174,951	177,998	-3,046	Total West Region	1,423,366	1,381,372	41,995	2,096,545
766,442	770,605	-4,163	Grand Total Regions	6,062,978	5,926,953	136,025	9,007,270

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,770	8,624	146	Pay	67,355	67,415	-60	101,164
3,571	3,445	126	Non-Pay	27,781	27,327	455	40,926
12,342	12,070	272	Gross	95,137	94,742	395	142,090
-112	-186	74	Income	-873	-1,482	610	-2,224
12,230	11,883	347	Total Ambulance	94,264	93,259	1,005	139,866
620	645	-25	Pay	5,134	5,189	-55	7,767
221,767	222,373	-606	Non-Pay	1,787,414	1,805,956	-18,543	2,776,458
222,387	223,018	-631	Gross	1,792,548	1,811,145	-18,597	2,784,226
-1,634	0	-1,634	Income	-10,794	0	-10,794	0
220,753	223,018	-2,265	Total Schemes	1,781,754	1,811,145	-29,391	2,784,226
64,148	82,434	-18,286	Pay	503,603	508,672	-5,070	828,293
52,288	53,738	-1,450	Non-Pay	429,021	484,002	-54,980	720,580
116,437	136,172	-19,736	Gross	932,624	992,674	-60,050	1,548,873
-39,613	-55,354	15,741	Income	-316,271	-302,959	-13,312	-453,450
76,824	80,819	-3,995	Total Other	616,353	689,715	-73,362	1,095,424
0	-1,677	1,677	Held Funding	0	7,514	-7,514	73,650
1,076,249	1,084,649	-8,400	Grand Total	8,555,349	8,528,587	26,762	13,100,435

Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
180,992	178,788	2,204	Dublin Mid Leinster	1,398,793	1,378,370	20,423	2,077,689
120,250	122,443	-2,193	Dublin North East	950,121	934,797	15,324	1,400,808
112,148	115,124	-2,976	South	885,407	883,452	1,954	1,324,850
118,176	119,683	-1,506	West	924,985	915,163	9,822	1,374,015
531,567	536,037	-4,471	Total Pay	4,159,306	4,111,783	47,523	6,177,361
			Non-Pay				
103,383	103,774	-391	Dublin Mid Leinster	799,472	787,249	12,223	1,203,801
68,156	69,793	-1,637	Dublin North East	552,887	533,416	19,471	848,733
73,046	65,846	7,200	South	593,739	580,773	12,965	882,955
70,284	73,411	-3,128	West	606,594	595,980	10,614	916,363
314,868	312,824	2,045	Total Non Pay	2,552,692	2,497,419	55,273	3,851,851
846,435	848,861	-2,426	Gross Expenditure	6,711,997	6,609,202	102,796	10,029,212
			Income				
-32,325	-32,246	-79	Dublin Mid Leinster	-260,740	-260,885	145	-394,748
-18,143	-19,634	1,491	Dublin North East	-152,516	-157,793	5,277	-232,540
-16,016	-11,279	-4,737	South	-127,550	-133,799	6,249	-200,823
-13,509	-15,096	1,588	West	-108,213	-129,772	21,559	-193,832
-79,993	-78,256	-1,737	Total Income	-649,020	-682,249	33,229	-1,021,942
766,442	770,605	-4,163	Net Expenditure Regions	6,062,978	5,926,953	136,025	9,007,270

Gross Expenditure Levels by Month

	DML	DNE	South	West	Schemes	Ambulance	Corp & Pensions	TOTAL
	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s
January								
February								
March								
April	1,085,325	749,082	736,170	768,862	894,234	46,946	448,357	4,728,976
May	272,110	188,766	185,901	196,327	222,833	11,662	127,536	1,205,135
June	283,913	188,474	187,725	192,485	219,861	12,059	105,704	1,190,222
July	272,542	188,280	184,155	185,446	233,232	12,128	134,590	1,210,373
August	284,375	188,406	185,195	188,460	222,387	12,342	116,437	1,197,600
September								
October								
November								
December								
Sub Total	2,198,265	1,503,008	1,479,146	1,531,579	1,792,548	95,137	932,624	9,532,306
Repayment Scheme								
Gross Expenditure	2,198,265	1,503,008	1,479,146	1,531,579	1,792,548	95,137	932,624	9,532,306

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	458,746	292,574	303,088	-10,514	-3.5%
GMS Pharmacy Fees	271,474	171,269	177,156	-5,887	-3.3%
GMS Pharmacy Drugs/ Medicines	998,670	620,786	634,744	-13,958	-2.2%
Drug Target Refund	3,667	1,408	2,387	-979	-41.0%
EEA Pharmacy Claims	2,079	1,099	1,255	-156	-12.4%
High Tech Drugs/ Medicines	162,626	124,524	109,098	15,426	14.1%
High Tech Patient Care Fees	13,680	10,844	9,105	1,739	19.1%
Administration of Schemes	7,049	5,140	4,728	412	8.7%
Technical services/HSE registered stationery	11,153	7,471	7,443	28	0.4%
Sub Total	1,929,144	1,235,115	1,249,004	-13,889	-1%
Community Drugs Schemes					
Drug Payment Scheme	326,972	167,374	213,255	-45,881	-21.5%
Long Term Illness Scheme	139,997	90,665	94,427	-3,761	-4.0%
High Tech Drugs/ Medicines	150,342	100,123	100,853	-730	-0.7%
Dental Treatment Services	63,627	62,469	43,075	19,394	45.0%
Health Amendment Act	5,235	5,429	3,616	1,813	50.1%
Community Ophthalmic Scheme	24,669	16,798	17,031	-233	-1.4%
Methadone Treatment	19,548	11,417	13,000	-1,583	-12.2%
Childhood immunisation	6,408	6,219	4,118	2,101	51.0%
Doctors Fees/ Allowances	16,744	3,581	3,527	54	1.5%
Hardship medicine	67,188	56,343	46,407	9,936	21.4%
Domiciliary Care	-0	0	-0	0	0.0%
Mobility allowance	13,506	11,752	8,984	2,768	30.8%
Capitation	11,332	6,976	7,556	-580	-7.7%
Infectious diseases	135	79	62	16	25.9%
Blind welfare allowances	9,334	7,398	6,224	1,174	18.9%
Maternity cash grants	43	15	6	9	138.5%
Sub Total	855,081	546,639	562,141	-15,502	-3%
Grand Total Schemes	2,784,225	1,781,754	1,811,145	-29,391	-2%

Section 6 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Aug 2010	WTE Aug 2010	WTE Change since Jul 2010	WTE Change from Dec 2009 to Aug 2010	WTE Variance Aug 2010	% WTE Variance Aug 2010
Children's Hospital, Temple Street	976	929	967	-5	-9	+38	+4.09%
Coombe Women's Hospital	745	745	757	+0	+12	+13	+1.69%
Midland Regional Hospital, Mullingar	776	774	783	-3	+6	+9	+1.13%
Midland Regional Hospital, Portlaoise	604	608	610	+1	+6	+2	+0.26%
Midland Regional Hospital, Tullamore	1,003	981	987	+5	-16	+5	+0.54%
Naas General Hospital	709	711	715	+6	+6	+4	+0.53%
Our Lady's Hospital, (Crumlin)	1,630	1,563	1,617	-18	-13	+54	+3.44%
Tallaght Hospital	2,593	2,538	2,573	-11	-19	+35	+1.38%
Other Network Services	29	19	23	+0	-5	+5	+24.95%
Dublin/ Midlands Hospitals	9,064	8,868	9,032	-25	-32	+164	+1.84%
National Maternity Hospital	714	708	725	-2	+11	+17	+2.38%
Royal Victoria Eye & Ear Hospital	286	279	284	+1	-1	+5	+1.76%
St. Columcille's Hospital	497	496	483	-1	-14	-13	-2.62%
St. James's Hospital	3,638	3,647	3,569	-5	-69	-78	-2.14%
St. Luke's Hospital, Rathgar	479	473	475	-3	-4	+2	+0.39%
St. Michael's Hospital	409	407	409	+2	-1	+1	+0.31%
St. Vincent's Hospital	2,456	2,423	2,462	+2	+6	+39	+1.59%
Other Network Services		2				-2	
Dublin South Hospitals	8,479	8,436	8,406	-6	-72	-30	-0.35%
HSE Dublin Mid-Leinster	17,543	17,304	17,438	-31	-105	+134	+0.77%
Beaumont Hospital	3,016	2,940	2,946	+4	-70	+6	+0.22%
Connolly Hospital	1,152	1,115	1,128	-3	-24	+14	+1.25%
Mater Misericordiae Hospital	2,616	2,517	2,604	-3	-12	+87	+3.47%
Rotunda Hospital, (Dublin)	752	703	750	+0	-2	+47	+6.66%
St. Mary's Hospital, Cappagh	325	317	315	-1	-9	-2	-0.50%
Other Network Services	3		3	+0	+0	+3	#DIV/0
Dublin North Hospitals	7,864	7,591	7,747	-3	-117	+156	+2.05%
Cavan General Hospital	770	781	755	-2	-15	-26	-3.28%
Louth County Hospital, Dundalk	391	321	327	-8	-64	+6	+1.82%
Monaghan General Hospital	196	173	186	+0	-9	+13	+7.67%
Our Lady of Lourdes (NE)	1,313	1,453	1,380	+10	+67	-73	-5.04%
Our Lady's General Hospital, Navan	496	460	474	-2	-23	+14	+2.95%
Other Network Services	2	10	5	-1	+3	-5	-50.00%
North East Hospitals	3,168	3,198	3,127	-3	-41	-71	-2.22%
HSE Dublin North-East	11,032	10,789	10,874	-7	-158	+85	+0.78%
Orthopaedic Hospital, Kilcreene	89	88	77	-7	-12	-10	-11.72%
St. Luke's Hospital, Kilkenny	854	841	858	+5	+4	+17	+2.03%
Tipperary, South General Hospital	771	756	756	+2	-16	+0	+0.01%
Waterford Regional Hospital	1,798	1,773	1,761	-12	-37	-12	-0.70%
Wexford General Hospital	884	867	867	+3	-17	+0	-0.04%
Other Network Services	8	8	7	+0	-1	-1	-14.48%
South East Hospitals	4,405	4,332	4,325	-9	-79	-7	-0.16%
Bantry General Hospital	251	246	238	-4	-13	-7	-3.03%
Cork University Hospital	3,293	3,280	3,329	-1	+36	+49	+1.49%
Kerry General Hospital	996	982	966	-17	-30	-16	-1.60%
Mallow General Hospital	242	236	246	+4	+4	+10	+4.03%
Mercy Hospital, Cork	966	945	967	-2	+0	+21	+2.26%

Hospital/ Network /Region	WTE Dec 2009	Ceiling Aug 2010	WTE Aug 2010	WTE Change since Jul 2010	WTE Change from Dec 2009 to Aug 2010	WTE Variance Aug 2010	% WTE Variance Aug 2010
South Infirmary/ Victoria Hospital	760	745	747	-3	-13	+2	+0.22%
St. Mary's Hospital, Cork	223	214	214	-1	-9	+0	+0.12%
Other Network Services	7	7	8		+1	+1	+16.62%
Southern Hospitals	6,739	6,656	6,716	-24	-23	+60	+0.90%
HSE South	11,143	10,988	11,041	-33	-102	+53	+0.48%
Ennis General Hospital	272	273	250	-8	-22	-23	-8.32%
Limerick Maternity Hospital	305	305	307	-5	+3	+2	+0.63%
Limerick Regional Hospital	1,886	1,855	1,906	+8	+20	+51	+2.75%
Nenagh General Hospital	256	267	243	-5	-13	-24	-8.99%
Regional Orthopaedic, Croom	176	175	167	-5	-9	-8	-4.40%
St. John's Hospital, Limerick	314	314	291	+1	-23	-23	-7.24%
Other Network Services	15	18	13	+0	-1	-4	-23.69%
Mid-West Hospitals	3,223	3,206	3,178	-15	-45	-28	-0.88%
Galway University Hospital	3,223	3,015	3,188	-13	-35	+174	+5.76%
Letterkenny General Hospital	1,439	1,429	1,415	-5	-24	-14	-1.01%
Mayo General Hospital, Castlebar	1,003	980	1,004	-6	+1	+23	+2.39%
Portiuncula Hospital, Ballinasloe	677	646	669	-18	-8	+24	+3.66%
Roscommon General Hospital	324	320	317	-1	-8	-3	-1.03%
Sligo Regional Hospital	1,382	1,367	1,392	-16	+9	+24	+1.79%
Other Network Services	30	27	29	+1	-1	+2	+8.18%
West North-West Hospitals	8,078	7,784	8,013	-58	-65	+230	+2.95%
HSE West	11,301	10,990	11,191	-73	-110	+201	+1.83%
HSE National	0	26	0			-26	
Total Acute Hospital Services	51,019	50,096	50,543	-143	-476	+447	+0.89%

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Aug 2010	WTE Aug 2010	WTE Change since Jul 2010	WTE Change from Dec 2009 to Aug 2010	WTE Variance Aug 2010	% WTE Variance Aug 2010
Health Service Executive	800	800	770	-5	-31	-31	-3.83%
Voluntary Agencies P&C Services	510	500	507	-2	-3	+7	+1.45%
Dublin South City	1,310	1,301	1,277	-7	-33	-23	-1.80%
Health Service Executive	659	667	664	-7	+5	-3	-0.38%
Voluntary Agencies P&C Services	508	514	499	+0	-9	-15	-2.93%
Dublin South-East	1,167	1,180	1,163	-7	-4	-18	-1.49%
Health Service Executive	889	871	907	-10	+19	+37	+4.21%
Voluntary Agencies P&C Services	385	379	381		-4	+2	+0.45%
Dublin South-West	1,273	1,249	1,288	-10	+15	+38	+3.07%
Health Service Executive	924	921	958	-4	+34	+37	+3.99%
Voluntary Agencies P&C Services	1,169	1,161	1,158	+2	-11	-3	-0.30%
Dublin West	2,093	2,083	2,116	-2	+23	+33	+1.60%
Health Service Executive	680	683	690	-1	+11	+7	+1.05%
Voluntary Agencies P&C Services	177	173	174	+0	-3	+1	+0.63%
Dun Laoghaire	857	856	865	-1	+7	+8	+0.96%
Health Service Executive	994	992	991	-5	-3	-1	-0.12%
Voluntary Agencies P&C Services	262	261	262	+0	+0	+1	+0.41%
Kildare/ West Wicklow	1,256	1,253	1,253	-5	-3	+0	-0.01%
Health Service Executive	1,572	1,649	1,572	-7	+0	-77	-4.70%
Voluntary Agencies P&C Services	527	526	519	-1	-8	-7	-1.30%
Laois /Offaly	2,099	2,175	2,091	-7	-8	-84	-3.88%
Health Service Executive	1,706	1,703	1,676	-23	-31	-28	-1.64%
Voluntary Agencies P&C Services	215	215	214	+1	+0	+0	-0.19%
Longford/ Westmeath	1,921	1,918	1,890	-22	-31	-28	-1.48%
Health Service Executive	836	850	800	-12	-36	-50	-5.87%
Voluntary Agencies P&C Services	2,279	2,211	2,215	-34	-64	+5	+0.21%
Wicklow	3,116	3,060	3,015	-45	-100	-45	-1.48%
PCCC Service Management	40	60	43	-1	+4	-17	-28.00%
unallocated	0	7	0			-7	
HSE Dublin Mid-Leinster	15,132	15,143	15,000	-107	-132	-143	-0.94%
Cavan/ Monaghan	1,259	1,243	1,246	-10	-13	+3	+0.22%
Dublin North	1,516	1,512	1,523	-4	+7	+11	+0.75%
Health Service Executive	1,255	1,232	1,254	+2	-1	+22	+1.82%
Voluntary Agencies P&C Services	1,937	1,918	1,954	-10	+17	+36	+1.90%
Dublin North Central	3,192	3,150	3,208	-8	+17	+59	+1.87%
Health Service Executive	1,657	1,627	1,638	+13	-20	+11	+0.66%
Voluntary Agencies P&C Services	1,046	1,004	1,002	-9	-44	-2	-0.16%
Dublin North-West	2,703	2,631	2,640	+3	-63	+9	+0.34%
Health Service Executive	1,132	1,154	1,085	+2	-48	-70	-6.03%
Voluntary Agencies P&C Services	594	543	562	-21	-31	+19	+3.57%
Louth	1,726	1,697	1,647	-19	-79	-50	-2.96%
Meath	962	962	995	-8	+33	+33	+3.42%
PCCC Service Management	5	0	4	+0	-1	+4	#DIV/0
unallocated	0	0	0				
HSE Dublin North-East	11,362	11,194	11,263	-45	-100	+68	+0.61%
Health Service Executive	1,211	1,224	1,242	+12	+31	+17	+1.42%
Voluntary Agencies P&C Services	216	212	217	+0	+2	+5	+2.59%
Carlow/ Kilkenny	1,426	1,436	1,459	+12	+33	+23	+1.59%

Section 6 – Detailed HR Data

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Aug 2010	WTE Aug 2010	WTE Change since Jul 2010	WTE Change from Dec 2009 to Aug 2010	WTE Variance Aug 2010	% WTE Variance Aug 2010
Health Service Executive	855	845	852	-7	-3	+7	+0.82%
Voluntary Agencies P&C Services	75	74	70	-2	-6	-4	-5.59%
Cork North	931	919	922	-8	-8	+3	+0.31%
Cork North Lee	1,134	1,156	1,132	-5	-2	-25	-2.14%
Cork South Lee	1,236	1,242	1,247	-4	+11	+5	+0.39%
Health Service Executive	927	928	934	-1	+7	+6	+0.61%
Voluntary Agencies P&C Services	1,900	1,871	1,906	+11	+6	+36	+1.91%
Cork West	2,827	2,799	2,840	+10	+14	+41	+1.48%
Kerry	1,099	1,108	1,093	-1	-5	-15	-1.35%
Tipperary, South	1,039	1,027	1,019	-5	-20	-8	-0.78%
Health Service Executive	962	961	943	-4	-19	-18	-1.86%
Voluntary Agencies P&C Services	622	612	630	+2	+8	+18	+2.98%
Waterford	1,584	1,573	1,573	-3	-10	+0	+0.02%
Wexford	1,003	1,004	1,002	-5	-1	-2	-0.23%
PCCC Service Management	1	0	1			+1	#DIV/0
unallocated	0	0	0				
HSE South	12,279	12,265	12,288	-8	+10	+23	+0.19%
Health Service Executive	1,004	1,061	1,003	+0	-2	-58	-5.44%
Voluntary Agencies P&C Services	179	164	180	+2	+0	+16	+9.64%
Clare	1,184	1,224	1,182	+2	-1	-42	-3.43%
Donegal	2,135	2,160	2,113	-14	-22	-47	-2.18%
Health Service Executive	1,990	2,041	1,997	-7	+7	-45	-2.20%
Voluntary Agencies P&C Services	826	826	797	-5	-29	-29	-3.56%
Galway	2,816	2,867	2,793	-12	-23	-74	-2.59%
Health Service Executive	1,441	1,524	1,441	-12	+0	-84	-5.48%
Voluntary Agencies P&C Services	459	468	447	+13	-12	-21	-4.55%
Limerick	1,900	1,993	1,888	+1	-12	-105	-5.26%
Mayo	1,494	1,539	1,474	-7	-19	-64	-4.18%
Health Service Executive	724	756	719	-13	-6	-37	-4.87%
Voluntary Agencies P&C Services	272	265	265	+0	-7	-1	-0.32%
Roscommon	996	1,021	983	-13	-13	-38	-3.69%
Health Service Executive	1,720	1,793	1,680	-26	-40	-113	-6.29%
Voluntary Agencies P&C Services	330	331	328	+8	-2	-3	-0.87%
Sligo/ Leitrim	2,051	2,124	2,008	-18	-42	-116	-5.45%
Health Service Executive	726	699	724	+6	-2	+25	+3.57%
Voluntary Agencies P&C Services	778	778	788	-2	+10	+10	+1.34%
Tipperary, North/ Limerick, East	1,504	1,476	1,512	+4	+7	+35	+2.40%
PCCC Service Management	19	16	19	+0	+0	+3	+16.86%
unallocated	0	9	0			-9	
HSE West	14,097	14,430	13,973	-58	-125	-457	-3.17%
National Services (incl. PCRS)	198	333	197		-2	-136	-40.90%
Total Primary Community & Associated Services	53,068	53,364	52,720	-219	-348	-644	-1.21%

Available Care Group breakdown August 2010							
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	WTE Aug 2010	WTE Change from Dec 2009 to Aug 2010
Acute Hospitals	16,911	10,864	11,001	11,131		49,908	-494
Cancer Services	526.76	9.23	39.41	46.56		622	+18
Ambulance Services	448.89	165.36	398.15	443.01		1,455	-10
Primary Care	3,433	2,393	2,225	3,706	196.5	11,954	-486
Older People	3,200	1,568	3,012	3,217		10,998	-157
Disabilities	4,489	4,232	3,053	4,154		15,928	-81
Mental Health	2,025	1,895	2,905	2,818		9,644	-133
Children & Families	1,026	924	915.89	29.54		2,896	+425
Social Inclusion	299.03	200.83	111.74			612	+47
Palliative Care	526.8	49.51	27.09	60.83		664	+38
Corporate Functions	470.5	320.73	706.42	806.1	730.55	3,034	-84
Population Health Services	299.27	217.01	303.9	241.54	61.51	1,123	+0
Total	33,657	22,839	24,699	26,654	989	108,838	-915
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	% Aug 2010	WTE Change from Dec 2009 to Aug 2010
Acute Hospitals	50.25%	47.57%	44.54%	41.76%		45.86%	-0.98%
Cancer Services	1.57%	0.04%	0.16%	0.17%		0.57%	+2.93%
Ambulance Services	1.33%	0.72%	1.61%	1.66%		1.34%	-0.66%
Primary Care	10.20%	10.48%	9.01%	13.91%	19.88%	10.98%	-3.90%
Older People	9.51%	6.87%	12.20%	12.07%		10.10%	-1.40%
Disabilities	13.34%	18.53%	12.36%	15.58%		14.63%	-0.51%
Mental Health	6.02%	8.30%	11.76%	10.57%		8.86%	-1.36%
Children & Families	3.05%	4.05%	3.71%	0.11%		2.66%	+17.22%
Social Inclusion	0.89%	0.88%	0.45%			0.56%	+8.29%
Palliative Care	1.57%	0.22%	0.11%	0.23%		0.61%	+6.14%
Corporate Functions	1.40%	1.40%	2.86%	3.02%	73.90%	2.79%	-2.69%
Population Health Services	0.89%	0.95%	1.23%	0.91%	6.22%	1.03%	+0.04%
Total	30.92%	20.98%	22.69%	24.49%	0.91%	100.00%	-0.83%
Note: this information is indicative at present and some change is due to realignments.							

Appendix 1: Proposed Capital by Programme

This appendix includes those proposed capital projects that are either:

- Completed in 2009 but did not become operational in 2009
- Facilities due to be built/completed by Estates in 2010
- Facilities that are projected to become operational in 2010

Primary Care

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster											
Primary Care	Ballyogan	Primary Care Centre, Ballyogan	0.68	0.3	0.3			Open	-----	-----	Q2
Primary Care	Naas, Kildare	To be provided by means of the Primary Care Strategy	0.00					Not open	Q4 2010	Construction nearing completion	Q4
Primary Care	Moate	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2
Primary Care	Longford	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Being fitted out	Q4
Primary Care	Kinnegad	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2
Primary Care	Newtownmountkennedy	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Construction work practically complete	Q4
Dublin North East											
Primary Care	Kells, Meath	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Ready to go to site	Q4
Primary Care	Airside Swords	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Finalising detailed design	Q4
Primary Care	Trim	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Fit-out works being carried out on site	Q2
Primary Care	Blanchardstown	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Heads of terms agreed	Q4
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Finalising legal agreements	Q4
Primary Care	Cavan PCCC	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Finalising detailed design. Delays in securing GP involvement.	Q4
South											
Primary Care	Kinsale	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Agreeing accommodation schedule.	Q4
Primary Care	Macroom	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Identifying suitable site.	Q3

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		agreement.									
Primary Care	Bandon	Primary Care Centre. By lease agreement.	0.00					Not open	Late 2011		Q4
Primary Care	Mayfield	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010		Q4
Primary Care	Tipperary Town	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Ongoing discussions with GPs	Q4
Primary Care	Passage West	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Development delayed	Q4
Primary Care	Bishops Town	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Identifying suitable site	Q4
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Agreeing accommodation schedule	Q4
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	On Target	Q4
Primary Care	Clonmel, South Tipperary	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Developer delayed	Q4
Primary Care	Mitchelstown, Cork	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Complete	Q2
Primary Care	Mallow	Primary Care Centre. By lease agreement	0.00					Not open	Q2 2010		Q3
Primary Care	Callan	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q3
Primary Care	Carlow	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q3
Primary Care	Gory	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q2
West											
Primary Care	Galway City East	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	AFL signed. GP Support and/or banking approval	Q3
Primary Care	Oranmore, Galway	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Awaiting confirmation of GP involvement. Delays in securing GP involvement	Q4
Primary Care	Roscommon	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Under construction	Q4
Primary Care	Ballina, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Construction in progress.	Q4
Primary Care	Swinford, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Under construction	Q4
Total			0.68	0	0.68			0	0		

Children and Families

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Children and Families	Castlefield Child Residential Unit	Purchase of a residential house for six children which will require refurbishment of the ground floor for one of the children who is disabled.	1	-----	0.41	0.19	0.1	0	0	Not open	Completed Q3 2010 Due to be occupied Q4	Extension work to include first floor and ground floor extension.	Q3
Children and Families	Rath Na Og Castleblaney	Rath Na Og HSU Phase 2(Design), Castleblaney	0	0	2.25	0.00	0	0	0				Q4
Total			1	0	2.66	0.19		0	0				

Mental Health

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
South													
Mental Health	Bessboro, Cork	20-Bed Child and Adolescent inpatient Unit	12	8	8.70	3.48	3.2	30	3	Not open	Q4 2010	20 posts have been identified by National Director, ISD-PFM and transferred from West to staff the unit. Further WTE's to be identified within the South.	Q4
Mental Health	Tipperary South	Provision of a 40 Bed Residential Unit, on the existing site, to accommodate current residents of St Luke's. This will also allow sale of lands to be completed.	0	40	8.00	4.00	0.4	0	0	Not open	Q3 2011	Planning Permission received. Construction to commence Sept 2010	Q1 2011
West													
Older People / Mental Health	Ballinasloe, Galway	New 50-bed CNU (Phase 1) providing the following services for the over 65s in the Ballinasloe catchment area - to replace beds currently in Loughrea and Ballinasloe.	0	50	10.56	2.49	2.3	0	0	Not open	Q4 2010	Complete. Equipping commenced.	Q4
Mental Health	Galway	20-Bed Child and Adolescent Inpatient Unit	10	10	8.20	3.90	2.2	30	3	Not open	Q4	WTEs to be identified within West. Planned to open unit on phased basis, transferring existing service into new unit in first instance.	Q4
Total			22	108	35.46	13.87	8.1	60	6				

Disability

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Disability	St. Ita's, Portrane	St. Joseph's Intellectual Disability Service. 60 bed bungalow "Streetscape" Knockamann Development, St. Ita's Hospital, Portrane. (included in SP 2010 for balance of capital funding only)	-----	60	16.53	1.73	0.4	-----	-----	Project complete			Q1
South													
Disability	St. Raphael's Residential Unit, Co. Cork	The provision of a 30 bed Residential Unit adjacent to existing centre to cater for clients with Intellectual Disability.	-----	30	6.70	1.15	0.2	0	0	Not open	Construction complete	Unable to open due to staffing	10 beds open Q1
Disability	Relocation Programme, Wexford	Relocation Programme Wexford County: Provide facilities for Day Activation programmes.	-----	-----	6.00	1.15	0.1	0	0	Open	-----	-----	Q2*
Disability	Waterford CRC	Regional Children's Assessment and Treatment Ctr. In cooperation with CRC who are providing €2m additional funding.	-----	-----	3.56	0.27	0.1	0	0	Open	-----	-----	Q2
Disability	Cork - Cope Foundation	The construction of an 8 bed replacement residential facility.	8	-----	5.13	0.60	0.1	40.71	2.76	Not open	Construction complete	Unable to open due to staffing	-----
			8	90	37.92	4.90	0.9	40.71	2.76				

* This facility will be opened through voluntary agency support.

Older People

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster													
Older People	Riada House Tullamore Offaly	Riada House Tullamore - provision of an Additional 20 Bed Unit	20	0	7.62	0.33	0.1	0	0	Not open	Construction complete	All options to open new facilities are being considered. Ongoing difficulties opening facilities are due to staffing moratorium, etc. As nursing staff have not been replaced on leaving, no staff or WTE are available to transfer from 'acutes' to staff new units, as originally proposed.	Q1
Older People	Harold's Cross Dublin	20 additional beds and day care unit for older People	20	0	12.23	1.00	2.0	0	0	Not open	Construction complete	All options to open new facilities are being considered. Ongoing difficulties opening facilities are due to staffing moratorium, etc. As nursing staff have not been replaced on leaving, no staff or WTE are available to transfer from 'acutes' to staff new units, as originally proposed.	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Older People	Clonskeagh Dublin	The provision of a new 100 bed Community Nursing Unit (50 additional and 50 replacement beds)	50	50	16.00	1.41	1.0	0	0	Not open	Construction complete – will open in Q4	Complete	Q2
Older People	Inchicore Dublin	The provision of a 50 bed replacement unit for Bru Caoimhin.	0	50	9.50	1.76	1.0	0	0	Not open	Construction complete – will open in Q4	Delayed opening due to primary care centre built on site	Q2
Dublin North East													
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit.	100	0	20.86	1.70	2.7	0	0	Not open	Construction complete – due to open in Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	Q1
Older People	Incorporated Orthopaedic	Incorporated Orthopaedic Hospital	64	0	15.18	0.70	0.3	0	0	Complete	Ready	32 beds occupied end of	32 beds open Q20

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
	Hospital Clontarf Dublin	Clontarf. This project incorporates 64 additional rehab beds for older persons including the range of support services.										Q2 with patients from Mater and Beaumont. Discussion continuing with acute hospitals to open remaining 32 rehab beds within existing resources	
Older People	Navan Meath	The provision of a new 50 bed Community Nursing Unit including a Day Hospital and a MH Day Hospital.	0	50	11.02	4.00	4.0	0	2.10	Not open	Construction complete – will open in Q4	Will open Q4 with transfer of WTE from St Joseph's Trim.	Q4
Older People	St Vincent's Fairview Dublin	The provision of a new 100 bed Community Nursing Unit at St Vincent's Fairview.	0	100	16.50	15.00	15.0	0	5.13	Not open	Construction complete – will open in Q4	Building completed and handed over. Work is progressing on fit out and equipping. DoN position advertised. Query over source of funding and WTE's.	Q3
South													
Older People	St. Mary's, Cork City	50 Bed CNU	0	50	10.80	1.70	0.25	0	1.425	Not open	Construction complete - Ready to open	Task group formed to oversee all aspects of operational plan for Cork Units (including issues relating to HIQA registration process.	Q4
Older People	An Daingean, Dingle	Provision of a 68 bed Community Nursing Unit	0	43	16.25	0.74	0.1	0	0.123	Not open	Construction complete - Q3	Phase 1 delayed due to HIQA registration	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		Phase 1:- 43 replacement										process. Ongoing negotiations with Unions re. staffing.	
		Phase 2:- 25 beds	25										Q4
Older People	St. Vincent's, Dungarvan Waterford	8 additional	8		10.77	1.12	0.8	0	0	Open	Q1	-----	Q1
Older People	St. John's, Enniscorthy, Wexford	Replacement of Hospital Ph2 (12 beds in St. John's Enniscorthy).		12	12.56	0.90	0.1	0	0	Construction Complete	Q3	4 replacement beds operational Q1 2010. Remaining 8 replacement beds to be operationalised 5 July 2010.	Q1
Older People	Tralee, Kerry	Provide a 50 bed Community Nursing Unit Tralee.	21	29	9.80	0.55	0.15	0	0	Construction Complete Not open	Q3	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												'operational' dates for newly built facilities (whether new or replacement).	
Older People	Ballincollig, Cork	Provision of a 100 bed Community Unit in Ballincollig	100	0	18.84	4.34	4.5	0	1.887	Construction Complete Not open	Q3	Task Group formed to oversee all aspects of operationalisati on plan for Cork units (including issues related to HIQA registration process)	Q1
Older People	Farranlee Rd, Cork	Provision of a 100 bed Community Unit on Farranlea Rd	0	100	18.80	4.80	4.1	0	1.425	Construction Complete Not open	Q3	Task Group formed to oversee all aspects of operationalisati on plan for Cork units (including issues related to HIQA registration process)	Q2
Older People	Cashel, Co. Tipperary	Phase 2 (Completion of Clonmel / Cashel development) Containing 20 Rehab Beds, 15 Convalescent Beds, 25 bed Geriatric Rehab beds, 5 Palliative Care beds and Day Hospital).	0	65	15.20	3.86	2.35	0	0	Under constructi on. Not open.	Early 2011		Q4
West													
Older People	St. Joseph's, Ennis, Clare	Refurbishment programme which includes the complete replacement of the heating system. A window replacement programme and other works.	0	0	6.17	0.35	0.31	0	0	Not open	Q3	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	St. Ita's, Newcastle West	6 Additional Beds	6	0	2.95	0.12	0	0	0	Construction complete - Not open	Q4		Q1
Older People	St. Camillus, Limerick	Refurbishment and provision of additional 6 beds (Minor Capital)	6	0	0.00	0.00	Minor capital project – check with services	0	0				Q1
Older People	Loughrea, Galway	100-bed CNU (Phase 1) to replace the existing unit Workhouse building. To provide assessment, long-term residential care, respite care, maintenance rehabilitation and care of the terminally ill.	0	100	16.00	6.50	5.7	0	0	Construction will be completed in Q3 - Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration	Q2

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	St. Catherine's, Roscommon	Upgrade St. Catherine's Ward (Sacred Heart Hospital).	0	0	3.80	0.86	0.4	0	0	Construction complete Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the	Q2

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	Swinford, Mayo	The refurbishment of the existing facility.	0	0	3.91	1.50	1.8	0	0	Not open	Construction to be completed in Q3		Q4
Older People <i>(project moved to Mental Health)</i>	Ballinasloe, Galway	50 replacement beds.	0	0	10.56	5.49	Repeat of project in MH above	0	0	Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational'	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												dates for newly built facilities (whether new or replacement).	
		Total	420	699	265.32	55.73		0	12.09				

Note: All revenue and WTE 2010 implications for older people services are contingent on 'A Fair Deal' funding.

Palliative Care

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
West													
Palliative / Chronic Illness	Limerick, Milford	The provision of an Ambulatory Care Unit and outreach centre at Milford Hospice. Part funded by others.	0	0	4.50	0		53.70	4.4		HSE contribution complete		Building completed
Palliative / Chronic Illness	St. Ita's, Newcastle West Limerick	Palliative Care Unit (St. Ita's Newcastle). Extension to provide an additional 4 beds.	4	----	1.42	0		19.63	1.4	Construction complete			Building completed
			4	0	5.92	0		73.33	5.8				

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster													
Mixed Acute	St. James's	To upgrade Medical gas lines to comply with HTM2022	0	0	0.63	0.20	0.2	0	0	On Target	Does not impact on service	Ongoing refurb programme	Q4
Mixed acute	St. James's	Upgrade water system	0	0	1.55	0.35	0.35	0	0	On Target	Does not impact on service	Ongoing refurb programme	Q4
Maternity	Coombe	Emergency upgrade works	0	0	6.45	3.29	0.8	0	0	On Target	Q4		Q4
Major acute	OLCH Crumlin	Stem Cell Lab	0	0	2.50	0.60	0.3	3	0.296	Complete		Within existing resources	Q2
Dublin North East													
Major Acute	Connolly Hospital Blanchardstown	Refurbishment Surgical Block to provide accommodation for Dept of Medicine for Older People, Day Medical Unit and Respiratory Medicine.	0	49 beds and 13 trolleys	16.30	0.47	0.47	0	0	Complete		Open	Q1
Mixed Acute	Beaumont	Neurosurgery Upgrade	0	0	4.87	1.30	0.75	0	0	Complete		Open	Q2
Outpatient	Beaumont	Cystic Fibrosis Services (Budget Commitment)	0	0	3.00	1.70	1.5	4	0.35	On Target	Q3	Within existing resources	Q2
Mixed Acute	Beaumont	Acute Medical Assessment Unit (AMAU)	36	0	9.15	1.48	1.6	0	0	Construction Complete		Ongoing discussion with hospital to deliver within existing resources	Dependent on ability to staff AMAU
Mixed Acute	Mater Hospital	Neurophysiology OPD	0	0	1.00	0.20	0.2	0	0	On Target	Q3		Q3
Mixed Acute	Mater Hospital	2 nd CT Scanner	0	0	2.76	1.35	1.35	7	0	Complete	In operation	Within existing resources	Q1
Mixed Acute	Mater Hospital	Cath Lab and Interventional Radiology	0	0	3.83	1.50	1.5	0	0	Complete			Q3

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatients	Mater Hospital	Metabolic Services	0	0	0.61	0.00	0	0.5	0.5	Open		Within existing resources	
Children's	Temple Street	Theatre Upgrade	0	0	1.90	0.50	0.5	3	0.5	Open	Part of upgrade programme	Within existing resources	Q4
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open			Q1
Mixed Acute	Our Lady of Lourdes Hospital	Wards over ED	53	0	Inc. above	Inc. above		0	0	Open		2 of 3 wards open	Q2

South													
Major Acute	CUH	Cardiac Renal Unit – The unit is being commissioned on a phased basis with dialysis projected Q2, non-intervention Q4 and fully operational in 2011.	27	114	80.80	19.80	4.5	0	0	On Target		Phased opening commenced in Q2	Phased from Q2
Major Acute	CUH	Supply and Installation of PET Scan.	0	0	6.85	1.00	1.0	6.625	2.343	Complete	Q4	Within existing resources	Commissioning Stage – Operational Q4
Other	Waterford Regional Hospital	Development Control Plan	0	0	0.30	0.25	0.15	0	0	Complete	Open		-----
West													
Major Acute	Mid West Regional Limerick	The fit-out and recommissioning of an existing Theatre and the provision of additional Theatre storage.	0	0	1.60	0.10	0.2	0	0	Complete	Open		Q1
PACS	Mid West Regional Limerick	The provision of a new Hospital wide PACS System and a replacement CT.	0	0	2.25	1.00	0.0	21.2	0	Not complete	Q1 2011	Within existing resources	Q4
Mixed Acute	Mid Western Regional Nenagh	Endoscopy facilities and equipment, lifts and associated works.	0	0	2.50	1.50	1.2	0	0	Not open	Q3		Q3
Mixed Acute	University College Hospital Galway	Decompression chamber and ancillary accommodation to replace the existing chamber.	0	0	2.32	0.00	0	0	0	Complete			Completed

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatient	University College Hospital Galway	Infectious Diseases Clinic Interim Upgrade	0	0	1.00	0.00	0	0	0	Complete			Q1
Health and Safety	University College Hospital Galway	HSSD	0	0	2.57	0.07	0.1	0	0	Complete			Q1
ED	Portiuncula Hospital Ballinasloe	Extension to existing ED will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.	0	0	2.52	0.35	0.35	0	0	Complete			Q1
PACS	Sligo General Hospital	The procurement and installation of a digital radiology and PACS System.	0	0	3.54	2.00	0	0	0	Not complete	Q1 2011		Q4
Mixed Acute	Sligo General Hospital	Development Control Plans	0	0	0.20	0.10	0.1	0	0	Complete			-----
Mixed Acute	Letterkenny	Review of the current Development Control Plans (DCP) (1994)	0	0	0.25	0.15	0.1	0	0	On Target			Q3
Ambulance													
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment – Manorhamilton.	0	0	0.25	0.12	0.05	0	0	Not open	Q4		Q2
Ambulance	Ballyshannon	Ambulance Control / HQ / Training Facility.	0	0	1.80	0.60	0.5	0	0	Complete			Q2
		Total	116	163 (+13 trolleys)	194.80	45.58	21.00	45.32	3.979				

NCCP

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster											
NCCP	St James Hospital Radiation Oncology	Phase 1 of the capital development plan for radiation oncology	137.00	41.00 between James & Beaumont	22.0	54	€4m (€12m full year 2011)	On Target	End of year	Demographic funding	Q4
Dublin North East											
NCCP	Beaumont Hospital Radiation Oncology	Phase 1 of the capital development plan for radiation oncology	137.00	Incl. in above	Incl. in above	Incl. in above	Inc. in above	On Target	End of year		Q4
South											
NCCP	CUH Provision of dedicated cancer centre	<ul style="list-style-type: none"> ▪ Transfer of Symptomatic Breast Care Services and Diagnostics from SIVH. (Refurbish and Equip existing building CUH). ▪ Rapid access OPD for lung and prostate. ▪ Expansion of laboratory to facilitate transfer of facilities from Mercy University Hospital. 	5.75	2.81	1.5	0	0	On Target	Interim facility open Q4 2009 – new dedicated unit is under construction and will open in Q4 2010		Q4 2009 Q1 Q2
Total			279.75	43.81	23.5	54	4				

Please Note: Beaumont and James's Hospital NCCP Unit is being built as part of same project