



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report December 2010

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I Introduction

The Performance Report (PR) provides an overall analysis of key performance data from finance, HR, Acute 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.

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	598,060	614,077	598,060	16,017
Disability Services	1,487,564	1,478,255	1,487,564	-9,310
Mental Health	698,817	702,732	698,817	3,915
Multi Care Group Services	597,772	602,258	597,772	4,485
Older Persons	1,039,750	1,023,586	1,039,750	-16,164
Palliative Care & Chronic Illness	67,526	67,292	67,526	-235
Primary Care	327,375	334,663	327,375	7,288
Social Inclusion	131,867	140,186	131,867	8,319
Other Regional Services	30,631	15,176	30,631	-15,456
Total	4,979,365	4,978,224	4,979,365	-1,140

Primary & Community Services Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	334,663	327,375	7,288

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	394	350	350	-11%	219	60%
DML	69	115	115	94	94	-18%	69	36%
DNE	26	84	84	78	78	-7%	26	>100%
South	63	103	103	90	90	-13%	63	43%
West	61	92	92	88	88	-4%	61	44%
(M) Number of Primary Care Teams in development								
National	184	133	133	177	177	33%	184	-4%
DML	44	35	35	56	56	60%	44	27%
DNE	59	33	33	39	39	18%	59	-34%
South	40	35	35	48	48	37%	40	20%
West	41	30	30	34	34	13%	41	-17%
(M) Total no. of patients / clients with a Care Plan								
National	5,622	14,000	14,000	1,371	8,554	-39%	5,622	52%
DML	1,466			152	1,743		1,466	19%
DNE	889			553	2,539		889	>100%
South	1,668			284	2,930		1,668	76%
West	1,599			382	1,342		1,599	-16%
(Q) No. and % of PHNs who are assigned to PCTs (as defined between DoHC and HSE)								
National	100%	100%	100%	100%	100%	0%	100%	0%
DML	100%	100%	100%	100%	100%	0%	100%	0%
DNE	100%	100%	100%	100%	100%	0%	100%	0%
South	100%	100%	100%	100%	100%	0%	100%	0%
West	100%	100%	100%	100%	100%	0%	100%	0%

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) % of PCTs that are implementing structured integrated diabetes care (as defined by the diabetes policy 2006 and the HSE's EAG 2008)								
National				34	34			
DML				27	27			
DNE				3	3			
South				2	2			
West				2	2			
(Q) % of PCTs that are implementing structured asthma prevention and care (as set out in the ICGP/Asthma Society of Ireland Clinical Guidelines, 2008)								
National				16	16			
DML				6	6			
DNE				2	2			
South				6	6			
West				2	2			
(Q) No. patients/clients partaking in formal structured asthma prevention and care (as set out in the ICGP/Asthma Society of Ireland Clinical Guidelines, 2008)								
National				457	457			
DML				185	185			
DNE				65	65			
South				174	174			
West				33	33			
Orthodontics								
(Q) Total number of patients receiving treatment during reporting period								
National	18,830	22,130	22,130		17,249	-22%	18,830	-8%
DML	5,785				5,569		5,758	-3%
DNE	2,405				2,327		2,405	-3%
South	5,731				4,342		5,731	-24%
West	4,936				5,011		4,936	2%
(Q) Total number of patients with completed treatments during reporting period								
National	4,803	2,000	2,000		5,326	166%	4,803	11%
DML	1,391				2,230		1,391	60%
DNE	868				712		868	-18%
South	1,124				1,108		1,124	-1%
West	1,420				1,276		1,420	-10%

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
GP Out of Hours								
(M) No. contacts with GP out of hours								
National	931,305	880,000	880,000	103,546	899,189	2%	931,305	-3%
DML	116,159	110,880	110,880	12,091	113,813	3%	116,159	-2%
DNE	177,414	145,200	145,200	18,664	164,257	13%	177,414	-7%
South	404,278	397,760	397,760	51,596	399,198	0%	404,278	-1%
West	233,454	226,160	226,160	21,195	221,921	-2%	233,454	-5%
Immunisations (Data reported Q in arrears and provided by the HPSC Q31 2010)								
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3)								
National		95%	95%	17,697		-6.2%	14,161	25.0%
		95.0%	95.0%	89.4%		-6.2%	89.7%	-0.3%
DML				5,155			3,865	33.4%
Same period last year relates to 7 out of 9 LHO		95.0%	95.0%	89.5%		-5.9%	88.5%	1.1%
DNE				4,195			4,409	-4.9%
		95.0%	95.0%	89.9%		-7.8%	90.3%	-0.4%
South				4,289			1,989	>100%
Same period last year relates to 4 out of 9 LHO		95.0%	95.0%	89.4%		-6.0%	90.4%	-1.1%
West				4,058			3,898	4.1%
		95.0%	95.0%	91.3%		-4.9%	90.0%	1.4%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Tetanus (T3)								
National		95%	95%	17,697		-6.2%	14,161	25.0%
		95.0%	95.0%	89.4%		-6.2%	89.7%	-0.3%
DML				5,155			3,865	33.4%
Same period last year relates to 7 out of 9 LHO		95.0%	95.0%	89.5%		-5.9%	88.5%	1.1%
DNE				4,195			4,409	-4.9%
		95.0%	95.0%	89.9%		-7.8%	90.3%	-0.4%
South				4,289			1,989	>100%
Same period last year relates to 4 out of 9 LHO		95.0%	95.0%	89.4%		-6.0%	90.4%	-1.1%
West				4,058			3,898	4.1%
		95.0%	95.0%	91.3%		-4.9%	90.0%	1.4%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Pertussis (P3)								
National		95%	95%	17,697		-6.2%	14,161	25.0%
		95.0%	95.0%	89.4%		-6.2%	89.7%	-0.3%
DML				5,155			3,865	33.4%
Same period last year relates to 7 out of 9 LHO		95.0%	95.0%	89.5%		-5.9%	88.5%	1.1%
DNE				4,195			4,409	-4.9%
		95.0%	95.0%	89.9%		-7.8%	90.3%	-0.4%
South				4,289			1,989	>100%
Same period last year relates to 4 out of 9 LHO		95.0%	95.0%	89.4%		-6.0%	90.4%	-1.1%
West				4,058			3,898	4.1%
		95.0%	95.0%	91.3%		-4.9%	90.0%	1.4%

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) Number and percentage of children 12 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3)	National	95%	95%	17,732		-6.2%	14,160	25.2%
		95.0%	95.0%	89.9%		-6.2%	89.7%	0.2%
	DML			5,155			3,864	33.4%
	Same period last year relates to 7 out of 9 LHO	95.0%	95.0%	89.5%		-6.0%	88.5%	1.1%
	DNE			4,195			4,409	-4.9%
		95.0%	95.0%	89.0%		-7.8%	90.3%	-1.4%
	South			4,323			1,990	>100%
	Same period last year relates to 4 out of 9 LHO	95.0%	95.0%	89.9%		-6.0%	90.5%	-0.7%
	West			4,059			3,897	4.2%
		95.0%	95.0%	91.3%		-4.9%	89.9%	1.6%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Polio (Polio3)	National	95%	95%	17,698		-6.2%	14,161	25.0%
		95.0%	95.0%	89.9%		-6.2%	89.7%	0.2%
	DML			5,155			3,865	33.4%
	Same period last year relates to 7 out of 9 LHO	95.0%	95.0%	89.5%		-5.9%	88.5%	1.1%
	DNE			4,195			4,409	-4.9%
		95.0%	95.0%	89.0%		-7.8%	90.3%	-1.4%
	South			4,289			1,989	>100%
	Same period last year relates to 4 out of 9 LHO	95.0%	95.0%	89.4%		-6.0%	90.4%	-1.1%
	West			4,059			3,898	4.1%
		95.0%	95.0%	91.3%		-4.9%	90.0%	1.4%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against hepatitis b (HepB₃). Note: Figures are reported quarterly in arrears and have been provided by the HPSC Q2 2010	National	95%	95%	17,676		-5.7%		
		95.0%	95.0%	89.6%		-5.7%		
	DML			5,147				
		95.0%	95.0%	89.3%		-6.0%		
	DNE			4,193				
		95.0%	95.0%	89.0%		-6.3%		
	South			4,284				
		95.0%	95.0%	89.3%		-6.0%		Not reported in PR 2008/2009
	West			4,052				
		95.0%	95.0%	91.1%		-4.1%		
(Q) Number and percentage of children 12 months of age who have received two doses of vaccine against Meningococcal group C (MenC2)	National	95%	95%	17,551		-6.3%		
		95.0%	95.0%	89.0%		-6.3%		
	DML			5,135				
		95.0%	95.0%	89.1%		-6.2%		
	DNE			4,150				
		95.0%	95.0%	88.1%		-7.3%		
	South			4,230				
		95.0%	95.0%	87.9%		-7.5%		
	West			4,036				
		95.0%	95.0%	90.8%		-4.4%		Immunisation Schedule in relation to MenC changed during 2008 and therefore MenC2 figures for same period last year for 12 month cohort are not available
Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009								

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) Number and percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3)								
National	66,786	95%	95%	18,509		-0.9%	18,263	1.3%
	93.6%	95.0%	95.0%	94.1%		-0.9%	93.9%	0.2%
DML	19,584			5,259			5,346	-1.6%
	93.2%	95.0%	95.0%	93.6%		-1.5%	93.3%	0.3%
DNE	16,153			4,591			4,351	5.5%
	93.6%	95.0%	95.0%	94.6%		-0.4%	94.2%	0.4%
South	16,883			4,604			4,440	3.7%
	93.2%	95.0%	95.0%	93.9%		-1.2%	93.8%	0.1%
West	14,166			4,055			4,126	-1.7%
	94.5%	95.0%	95.0%	94.2%		-0.8%	94.4%	-0.2%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								
(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Tetanus (T3)								
National	66,786	95%	95%	18,509		-0.9%	18,263	1.3%
	93.6%	95.0%	95.0%	94.1%		-0.9%	93.9%	0.2%
DML	19,584			5,259			5,346	-1.6%
	93.2%	95.0%	95.0%	93.6%		-1.5%	93.3%	0.3%
DNE	16,153			4,591			4,351	5.5%
	93.6%	95.0%	95.0%	94.6%		-0.4%	94.2%	0.4%
South	16,883			4,604			4,440	3.7%
	93.2%	95.0%	95.0%	93.9%		-1.2%	93.8%	0.1%
West	14,166			4,055			4,126	-1.7%
	94.5%	95.0%	95.0%	94.2%		-0.8%	94.4%	-0.2%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								
(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Pertussis (P3)								
National	66,781	95%	95%	18,509		-0.9%	18,262	1.4%
	93.6%	95.0%	95.0%	94.1%		-0.9%	93.8%	0.3%
DML	19,584			5,259			5,346	-1.6%
	93.2%	95.0%	95.0%	93.6%		-1.5%	93.3%	0.3%
DNE	16,153			4,591			4,351	5.5%
	93.6%	95.0%	95.0%	94.6%		-0.4%	94.2%	0.4%
South	16,878			4,604			4,439	3.7%
	93.1%	95.0%	95.0%	93.9%		-1.2%	93.7%	0.2%
West	14,166			4,055			4,126	-1.7%
	94.5%	95.0%	95.0%	94.2%		-0.8%	94.4%	-0.2%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								

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) Number and percentage of children 24 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3)								
National	66,632	95%	95%	18,569		-0.6%	18,226	1.9%
	93.3%	95.0%	95.0%	94.4%		-0.6%	93.7%	0.7%
DML	19,529			5,259			5,330	-1.3%
	92.8%	95.0%	95.0%	93.6%		-1.5%	93.0%	0.6%
DNE	16,123			4,591			4,344	5.7%
	93.4%	95.0%	95.0%	94.6%		-0.4%	94.0%	0.6%
South	16,850			4,667			4,435	5.2%
	93.0%	95.0%	95.0%	95.1%		0.1%	93.7%	1.5%
West	14,130			4,052			4,117	-1.6%
	94.2%	95.0%	95.0%	94.2%		-0.8%	94.1%	0.1%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								
(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Polio (Polio3)								
National	66,778	95%	95%	18,509		-0.9%	18,264	1.3%
	93.6%	95.0%	95.0%	94.1%		-0.9%	93.9%	0.2%
DML	19,584			5,259			5,346	-1.6%
	93.2%	95.0%	95.0%	93.6%		-1.5%	93.3%	0.3%
DNE	16,153			4,591			4,351	5.5%
	93.6%	95.0%	95.0%	94.6%		-0.4%	94.2%	0.4%
South	16,871			4,604			4,437	3.8%
	93.1%	95.0%	95.0%	93.9%		-1.2%	93.7%	0.2%
West	14,170			4,055			4,130	-1.8%
	94.5%	95.0%	95.0%	94.3%		-0.7%	94.4%	-0.1%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								
(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Meningococcal group C (MenC3)								
National	66,484	95%	95%	15,749		-15.7%	18,179	-13.4%
	93.6%	95.0%	95.0%	80.1%		-15.7%	93.5%	-14.3%
DML	19,490			4,452			5,309	-16.1%
	92.6%	95.0%	95.0%	79.2%		-16.6%	92.6%	-14.5%
DNE	16,200			4,047			4,359	-7.2%
	93.8%	95.0%	95.0%	83.4%		-12.2%	94.4%	-11.7%
South	16,860			3,887			4,440	-12.5%
	92.6%	95.0%	95.0%	79.1%		-16.7%	93.4%	-15.3%
West	13,934			3,363			4,071	-17.4%
	93.7%	95.0%	95.0%	78.8%		-17.1%	93.8%	-16.0%
<small>Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009</small>								

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) Number and percentage of children who have received the Measles, Mumps, Rubella (MMR) vaccine at 24 months								
National	64,244	95%	95%	17,723		-5.3%	17,600	0.7%
	93.6%	95.0%	95.0%	90.0%		-5.3%	90.5%	-0.6%
DML	18,676			5,063			5,086	-0.5%
	89.2%	95.0%	95.0%	90.1%		-5.2%	89.1%	1.1%
DNE	15,610			4,395			4,204	4.5%
	90.5%	95.0%	95.0%	90.6%		-4.6%	91.0%	-0.4%
South	16,325			4,406			4,322	1.9%
	90.0%	95.0%	95.0%	89.7%		-5.6%	91.2%	-1.6%
West	13,633			3,859			3,988	-3.2%
	90.9%	95.0%	95.0%	89.7%		-5.6%	91.2%	-1.6%
Outturn for 09 does not include data from Limerick, Clare and North Tipperary LHO for Q3 2009								
Child Health/Developmental Screening								
(Q) No. and % of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge.								
National	56,997	100%	100%	14,642		-16.2%	12,659	15.7%
	82.1%	100.0%	100.0%	83.8%		-16.2%	82.9%	1.1%
DML	13,690	-	-	4,136			2,770	49.3%
	79.5%	100%	100%	84.2%		-15.8%	83.7%	0.6%
DNE	11,292	-	-	3,139			2,634	19.2%
	66.5%	100%	100%	73.4%		-26.6%	69.8%	5.2%
South	17,394	-	-	3,820			3,541	7.9%
	88.2%	100%	100%	86.7%		-13.3%	82.1%	5.6%
West	14,621	-	-	3,547			3,714	-4.5%
	94.0%	100%	100%	91.3%		-8.7%	96.0%	-4.9%
(Q) The percentage uptake of 7-9 month developmental screening by 10 months (PHN only)								
National	No reported in 2009			14,194		-17.4%	Not reported in 2009	
		90.0%	90.0%	74.3%		-17.4%		
DML		-	-	3,452				
		90%	90%	61.1%		-32.1%		
DNE		-	-	3,901				
		90%	90%	83.0%		-7.8%		
South		-	-	4,037				
		90%	90%	89.0%		-1.1%		
West		-	-	2,804				
		90%	90%	66.3%		-26.3%		

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes					
Community Schemes					
Total					

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	114,436	117,423	117,423	3%	98,325	19%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,622,560	1,615,809	1,615,809	0%	1,478,560	9%
Long Term Illness <i>(Data reported M in arrears)</i>								
(M) No. of claims	895,868	1,084,656	1,084,656	70,817	878,266	-19%	895,868	-2%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	3,449,205	222,328	2,818,799	-18%	2,840,485	-1%
(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	5,030,180	296,668	3,824,612	-24%	4,983,192	-23%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	13,631,788	890,459	11,293,571	-17%	13,452,415	-16%
(a) drug								
(b) non drug								
GMS <i>(Data reported M in arrears)</i>								
(M) No. prescriptions	16,480,457	18,445,234	18,445,234	1,515,537	17,516,396	-5%	16,480,457	6%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	57,364,678	4,605,805	54,077,046	-6%	50,913,529	6%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	714,293	166,413	981,694	37%	563,147	74%
(M) No. of claims – special type consultations	1,125,187	1,084,945	1,084,945	85,529	971,832	-10%	1,125,187	-14%
HiTech								
(M) No. of claims	312,878	383,324	383,324	28,210	333,676	-13%	312,878	7%
DTSS								
(M) No. of treatments (above the line)	1,418,722	1,084,517	1,084,517	81,039	1,355,421	25%	1,418,722	-4%
(M) No. treatments (below the line)	143,849	111,428	111,428	3,722	111,824	0%	143,849	-22%
Community Ophthalmic Scheme								
(M) No. of treatments	622,621	679,310	679,310	72,821	697,140	3%	622,621	12%
(M) No. of Adult treatments	566,477	617,170	617,170	67,395	636,810	3%	566,477	12%
(M) No. of Children treatments	56,144	62,140	62,140	5,426	60,330	-3%	56,144	7%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	614,077	598,060	16,017

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	476	34	459	-3.6%	444	3.4%
DML	113	117	117	12	120	2.6%	113	6.2%
DNE	119	123	123	10	129	4.9%	119	8.4%
South	98	119	119	8	111	-6.7%	98	13.3%
West	114	117	117	4	99	-15.4%	114	-13.2%
(M) Total no. Family Welfare Conferences convened								
National	269	273	273	30	280	2.6%	269	4.1%
DML	68	69	69	8	64	-7.2%	68	-5.9%
DNE	50	48	48	7	63	31.3%	50	26.0%
South	63	82	82	6	70	-14.6%	63	11.1%
West	88	74	74	9	83	12.2%	88	-5.7%
(M) No. of Springboard family referrals								
National	1,120	992	992	46	1,063	7.2%	1,120	-5.1%
Does not include Dunlaoghaire LHO for Nov or Dec								
DML	283	192	192	11	253	31.8%	283	-10.6%
DNE	201	267	267	11	248	-7.1%	201	23.4%
South	168	158	158	13	173	9.5%	168	3.0%
Does not include data from Galway LHO for 7 months								
West	468	375	375	11	389	3.7%	468	-16.9%
(Q) No. of Teen Parent Support Programme active cases								
National	1,109	1,147	1,147		878	-100.0%	1,109	-100.0%
DML	245	224	224		197	-100.0%	245	-100.0%
DNE	245	236	236		189	-100.0%	245	-100.0%
South	223	206	206		259	-100.0%	223	-100.0%
West	396	481	481		233	-100.0%	396	-100.0%
Residential and Foster Care								
(M) Total number of children in care								
National	5,689	5,790	5,790		5,727	-1.1%	5,689	0.7%
DML	1,534	1,598	1,598		1,560	-2.4%	1,534	1.7%
DNE	1,392	1,444	1,444		1,440	-0.3%	1,392	3.4%
South	1,653	1,638	1,638		1,746	6.6%	1,653	5.6%
No data from Galway LHO								
West	1,110	1,110	1,110		981	-11.6%	1,110	-11.6%

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
(M) (a) No. and % of children in residential care								
National	394	399	399		437	9.5%	394	10.9%
	6.9%	8.0%	8.0%		7.6%	-4.6%	6.9%	10.2%
DML	157	154	154		166	7.8%	157	5.7%
	10.2%	6.0%	6.0%		10.6%	77.4%	10.2%	4.0%
DNE	112	129	129		121	-6.2%	112	8.0%
	8.0%	5.0%	5.0%		8.4%	68.1%	8.0%	4.4%
South	83	73	73		106	45.2%	83	27.7%
	5.0%	10.0%	10.0%		6.1%	-39.3%	5.0%	20.9%
West	42	43	43		44	2.3%	42	4.8%
No data from Galway LHO	3.8%	10.0%	10.0%		4.5%	-55.1%	3.8%	18.5%
(M) (b) No. and % of children in Foster Care								
National	3,418	3,567	3,567		3,447	-3.4%	3,418	0.8%
	60.1%	60.0%	60.0%		60.2%	0.3%	60.1%	0.2%
DML	887	984	984		908	-7.7%	887	2.4%
	57.8%	64.0%	64.0%		58.2%	-9.1%	57.8%	0.7%
DNE	731	775	775		775	0.0%	731	6.0%
	52.5%	65.0%	65.0%		53.8%	-17.2%	52.5%	2.5%
South	1059	1053	1053		1120	6.4%	1,059	5.8%
	64.1%	53.0%	53.0%		64.1%	21.0%	64.1%	0.1%
West	741	755	755		644	-14.7%	741	-13.1%
No data from Galway LHO	66.8%	59.0%	59.0%		65.6%	11.3%	66.8%	-1.7%
(M) (c) No. and % of children in Foster care with relative								
National	1,698	1,596	1,596		1,674	4.9%	1,698	-1.4%
	29.8%	29.0%	29.0%		29.2%	0.8%	29.8%	-2.1%
DML	459	428	428		445	4.0%	459	-3.1%
	29.9%	27.0%	27.0%		28.5%	5.7%	29.9%	-4.7%
DNE	496	487	487		498	2.3%	496	0.4%
	35.6%	26.0%	26.0%		34.6%	33.0%	35.6%	-2.9%
South	446	409	409		464	13.4%	446	4.0%
	27.0%	33.0%	33.0%		26.6%	-19.5%	27.0%	-1.5%
West	297	272	272		267	-1.8%	297	-10.1%
No data from Galway LHO	26.8%	28.0%	28.0%		27.2%	-2.8%	26.8%	1.7%
(M) (d) No. and % of children in other care placements / at home under care order								
National	179	228	228		169	-25.9%	179	-5.6%
	3.1%	3.0%	3.0%		3.0%	-1.6%	3.1%	-6.2%
DML	31	32	32		41	28.1%	31	32.3%
	2.0%	4.0%	4.0%		2.6%	-34.3%	2.0%	30.1%
DNE	53	53	53		46	-13.2%	53	-13.2%
	3.8%	4.0%	4.0%		3.2%	-20.1%	3.8%	-16.1%
South	65	103	103		56	-45.6%	65	-13.8%
	3.9%	4.0%	4.0%		3.2%	-19.8%	3.9%	-18.4%
West	30	40	40		26	-35.0%	30	-13.3%
No data from Galway LHO	2.7%	3.0%	3.0%		2.7%	-11.7%	2.7%	-1.9%

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
Foster Carers								
(M) No. and % of approved foster carers during the reporting period who have an allocated social worker								
National	2,638	100%	100%		2,588		2,638	-1.9%
	78.6%	100.0%	100.0%		86.1%	-13.9%	78.6%	9.6%
DML	652				587		652	-10.0%
	70.6%	100.0%	100.0%		81.8%	-18.2%	70.6%	15.7%
DNE	512				519		512	1.4%
	86.3%	100.0%	100.0%		84.4%	-15.6%	86.3%	-2.3%
South	953				1,000		953	4.9%
	90.0%	100.0%	100.0%		89.8%	-10.2%	90.0%	-0.2%
West	521				482		521	-7.5%
No data from Limerick or Galway	66.6%	100.0%	100.0%		86.2%	-13.8%	66.6%	29.4%
Care Planning								
(Q) No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995								
National	4,630	100%	100%		4,958	-13.4%	4,630	7.1%
	81.4%	100%	100%		86.6%	-13.4%	81.4%	6.4%
DML	1121				1,253		1121	11.8%
Outturn 09 data based on returns from 8 LHO. Q4 no data from KWW	73.1%	100%	100%		80.3%	-19.7%	73.1%	9.9%
DNE	1042				1,199		1042	15.1%
	74.9%	100%	100%		83.3%	-16.7%	74.9%	11.2%
South	1388				1,530		1,388	10.2%
	84.0%	100%	100%		87.6%	-12.4%	84.0%	4.4%
West	1079				976		1079	-9.5%
No data from Galway LHO	97.2%	100%	100%		99.5%	-0.5%	97.2%	2.3%
(Q) (a) No. and % of children in residential care								
National	351	100%	100%		372	-14.9%	351	6.0%
	89.1%				85.1%	-14.9%	89.1%	-4.4%
DML	124				129		124	4.0%
Outturn 09 data based on returns from 8 LHO. Q4 data based on returns from 8 LHO	79.0%	100%	100%		77.7%	-22.3%	79.0%	-1.6%
DNE	104				102		104	-1.9%
	92.9%	100%	100%		84.3%	-15.7%	92.9%	-9.2%
South	81				97		81	19.8%
	97.6%	100%	100%		91.5%	-8.5%	97.6%	-6.2%
West	42				44		42	4.8%
No data from Galway LHO	100.0%	100%	100%		100.0%	0.0%	100.0%	0.0%
(Q) (b) No. and % of children in Foster Care								
National	2,896	100%	100%		2,988	-13.3%	2,896	3.2%
	84.7%				86.7%	-13.3%	84.7%	2.3%
DML	652				704		652	8.0%
Outturn 09 data based on returns from 8 LHO. Q4 data based on returns from 8 LHO	73.5%	100%	100%		77.5%	-22.5%	73.5%	5.5%
DNE	602				659		602	9.5%
	82.4%	100%	100%		85.0%	-15.0%	82.4%	3.3%
South	915				982		915	7.3%
	86.4%	100%	100%		87.7%	-12.3%	86.4%	1.5%
West	727				643		727	-11.6%
No data from Galway LHO	98.1%	100%	100%		99.8%	-0.2%	98.1%	1.8%

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) (c) No. and % of children in Foster Care with Relatives								
National	1,249	100%	100%		1,448	-13.5%	1,249	15.9%
	73.6%				86.5%	-13.5%	73.6%	17.6%
DML	322				387		322	20.2%
Outturn 09 data based on returns from 8 LHO. Q4 data based on returns from 8 LHO	70.2%	100%	100%		87.0%	-13.0%	70.2%	24.0%
DNE	296				399		296	34.8%
	59.7%	100%	100%		80.1%	-19.9%	59.7%	34.3%
South	351				399		351	13.7%
	78.7%	100%	100%		86.0%	-14.0%	78.7%	9.3%
West	280				263		280	-6.1%
No data from Galway LHO	94.3%	100%	100%		98.5%	-1.5%	94.3%	4.5%
(Q) (d) No. and % of children in other care placement								
National	134	100%	100%		150	-11.2%	134	11.9%
	74.9%				88.8%	-11.2%	74.9%	18.6%
DML	23				33		23	43.5%
Outturn 09 data based on returns from 8 LHO. Q4 data based on returns from 8 LHO	74.2%	100%	100%		80.5%	-19.5%	74.2%	8.5%
DNE	40				39		40	-2.5%
	75.5%	100%	100%		84.8%	-15.2%	75.5%	12.3%
South	41				52		41	26.8%
	63.1%	100%	100%		92.9%	-7.1%	63.1%	47.2%
West	30				26		30	-13.3%
No data from Galway LHO	100.0%	100%	100%		100.0%	0.0%	100.0%	0.0%
(Q) No. and % of children who came into care during the reporting period who had a care plan drawn up prior to placement								
National	518	40%	40%		126	-37.6%	138	-8.7%
	23.6%	40%	40%		25.0%	-37.6%	25.8%	-3.5%
DML	71				15		17	-11.8%
No data from KWW LHO	20.4%	31%	31%		14.3%	-53.9%	17.9%	-20.2%
DNE	20				9		11	-18.2%
	3.9%	29%	29%		4.9%	-83.2%	10.0%	-51.4%
South	156				50		27	85.2%
	20.2%	44%	44%		38.5%	-12.6%	15.8%	143.6%
West	271				52		83	-37.3%
No data from Galway LHO	48.2%	50%	50%		61.2%	22.4%	52.5%	16.5%
(Q) No. and % of children in care who have an allocated social worker								
National	4,711	100%	100%		5,333	-6.9%	4,711	13.2%
	82.8%				93.1%	-7%	82.8%	12.5%
DML	1,284				1,421		1,284	10.7%
	83.7%	100%	100%		91.1%	-8.9%	83.7%	8.8%
DNE	999				1,240		999	24.1%
	71.8%	100%	100%		86.1%	-13.9%	71.8%	20.0%
South	1,366				1,704		1,366	24.7%
	82.6%	100%	100%		97.6%	-2.4%	82.6%	18.1%
West	1,062				968		1,062	-8.9%
No data from Galway LHO	95.7%	100%	100%		98.7%	-1.3%	95.7%	3.1%

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) (a) No. and % of children in residential care								
National	363	100%	100%		420	-3.9%	363	15.7%
	92.1%				96.1%	-3.9%	92.1%	4.3%
DML	145				160		145	10.3%
	92.4%	100%	100%		96.4%	-3.6%	92.4%	4.4%
DNE	111				114		111	2.7%
	99.1%	100%	100%		94.2%	-5.8%	99.1%	-4.9%
South	68				103		68	51.5%
	81.9%	100%	100%		97.2%	-2.8%	81.9%	18.6%
West	39				43		39	10.3%
No data from Galway LHO	92.9%	100%	100%		97.7%	-2.3%	92.9%	5.2%
(Q) (b) No. and % of children in foster care								
National	2,864	100%	100%		3,242	-5.9%	2,864	13.2%
	83.8%				94.1%	-5.9%	83.8%	12.2%
DML	738				811		738	9.9%
	83.2%	100%	100%		89.3%	-10.7%	83.2%	7.4%
DNE	543				697		543	28.4%
	74.3%	100%	100%		89.9%	-10.1%	74.3%	21.1%
South	864				1097		864	27.0%
	81.6%	100%	100%		97.9%	-2.1%	81.6%	20.1%
West	719				637		719	-11.4%
No data from Galway LHO	97.0%	100%	100%		98.9%	-1.1%	97.0%	1.9%
(Q) (c) No. and % of children in foster care with relatives								
National	1,340	100%	100%		1,513	-9.6%	1,340	12.9%
	78.9%				90.4%	-9.6%	78.9%	14.5%
DML	375				410		375	9.3%
	81.7%	100%	100%		92.1%	-7.9%	81.7%	12.8%
DNE	299				390		299	30.4%
	60.3%	100%	100%		78.3%	-21.7%	60.3%	29.9%
South	391				451		391	15.3%
	87.7%	100%	100%		97.2%	-2.8%	87.7%	10.9%
West	275				262		275	-4.7%
No data from Galway LHO	92.6%	100%	100%		98.1%	-1.9%	92.6%	6.0%
(Q) (d) No. and % of children in other care placement								
National	144	100%	100%		158	-6.5%	144	9.7%
	80.4%				93.5%	-6.5%	80.4%	16.2%
DML	26				40		26	53.8%
	83.9%	100%	100%		97.6%	-2.4%	83.9%	16.3%
DNE	46				39		46	-15.2%
	86.8%	100%	100%		84.8%	-15.2%	86.8%	-2.3%
South	43				53		43	23.3%
	66.2%	100%	100%		94.6%	-5.4%	66.2%	43.1%
West	29				26		29	-10.3%
No data from Galway LHO	96.7%	100%	100%		100.0%	0.0%	96.7%	3.4%

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	2,145	127	2,977	38.8%	3,013	-1.2%
	64.8%	46.1%	100.0%		185.0%		140.5%	31.7%
DML	663	487	487	40	734	50.7%	663	10.7%
	52.6%	100.0%	100.0%		201.1%		136.1%	47.7%
DNE	476	327	327	19	549	67.9%	476	15.3%
No data from Meath LHO for Dec	44.0%	100.0%	100.0%		224.1%		145.6%	53.9%
South	987	622	622	36	840	35.0%	987	-14.9%
	94.4%	100.0%	100.0%		179.9%		158.7%	13.4%
West	887	709	709	32	854	20.5%	887	-3.7%
No data from Galway LHO for 4 months	70.3%	100.0%	100.0%		160.5%		125.1%	28.3%
(Q) No. of pre-school Advisory Visits that took place during the year								
National	1,160	1,463	1,463	134	747	-48.9%	1,160	-35.6%
DML	279	435	435	28	147	-66.2%	279	-47.3%
No return from Meath LHO DNE	218	207	207	27	160	-22.7%	218	-26.6%
South	351	407	407	53	261	-35.9%	351	-25.6%
No return from Galway LH West	312	414	414	26	179	-56.8%	312	-42.6%

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	702,732	698,817	3,915

Note: Finance figures at Care Group level are approximated / estimated only and

Note: Mental Health (Adult Services)

- Data relating to 2 units in DML is included but unverified
- Data completeness stands at 35 out of 36 Units

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) <i>(Data reported M in arrears)</i>								
National	11,637	15,702	11,777	3,670	11,134	-5.5%	11,637	-4.3%
DML	2,737	3,860	2,895	903	2,685	-7%	2,737	-1.9%
DNE	2,137	2,990	2,243	667	2,038	-9%	2,137	-4.6%
South	3,584	4,650	3,488	1,233	3,527	1%	3,584	-1.6%
West	3,179	4,202	3,152	867	2,884	-8%	3,179	-9.3%
(M) No. of readmissions as a % of total admissions <i>(Data reported M in arrears)</i>								
National	72.0%	10,677 / 68%	8,008	2,554/ 70%	7,655	-4.4%	8,334	-8.1%
DML	72.0%	2,586 / 67%	1,940	619 / 69%	1,826	-6%	1,943	-6.0%
DNE	71.0%	1,973 / 66%	1,480	413 / 62%	1,266	-14%	1,517	-16.5%
South	69.0%	3,255 / 70%	2,441	895/ 73%	2,493	2%	2,526	-1.3%
West	74.0%	2,941 / 70%	2,206	627 / 72%	2,070	-6%	2,348	-11.8%
(M) Total number of involuntary admissions <i>(Data reported M in arrears)</i>								
National	1,103	1,372	1,029	228	923	-10.3%	1,103	-16.3%
DML	272	348	261	53	208	-20%	272	-23.5%
DNE	208	285	214	35	161	-25%	208	-22.6%
South	311	388	291	77	286	-2%	313	-8.6%
West	310	351	263	63	268	2%	310	-13.5%
Inpatient Services								
(Q) Number of inpatient places per 100,000 Population <i>(Data reported Q in arrears)</i>								
National	28.4	26.6	26.6	28.2	28.2	6.0%	28.4	-0.7%
DML	24.6			24.1	24.1		24.6	-2.0%
DNE	25.1			25.0	25.0		25.1	-0.4%
South	30.7			30.8	30.8		30.7	0.3%
West	33.2			32.7	32.7		33.2	-1.5%
(Q) First admission rates to acute units (that is, first ever admission), per 100,000 population <i>(Data reported Q in arrears)</i>								
National	26.3	26.38	26.38	26.3	26.3	-0.3%	26.3	0.0%
DML	20.8			23.3	23.3		20.8	12.0%
DNE	21.4			27.5	27.5		21.4	28.5%
South	36			31.2	31.2		36.0	-13.3%
West	26.8			23.7	23.7		26.8	-11.6%

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	58.95	58.95	60.2	60.2	2.1%	65.6	-8.2%
DML	54.5			50.8	50.8		54.5	-6.8%
DNE	53.6			44.6	44.6		53.6	-16.8%
South	79.1			82.7	82.7		79.1	4.6%
West	75.3			61.9	61.9		75.3	-17.8%
(Q) Median length of stay in inpatient facilities <i>(Data reported Q in arrears)</i>								
National	12	10.5	10.5	11	11	4.8%	11.7	-6.0%
DML	11	11	11	8.0	8	-27%	10.8	-26.0%
DNE	12.6	10	10	10.0	10	0%	12.6	-20.6%
South	10.6	11	11	11.0	11	0%	10.6	3.7%
West	12.9	10	10	13.0	13	30%	12.9	0.6%
(Q) Rate of involuntary admissions per 100,000 population <i>(Data reported Q in arrears)</i>								
National	8.4	9.3	9.3	7.9	7.9	-15.1%	8.4	-6.0%
DML	6.4	8.1	8.1	5.3	5.3	-35%	6.4	-17.2%
DNE	6.8	8.4	8.4	7.4	7.4	-12%	6.8	8.8%
South	9.4	11.1	11.1	10.7	10.7	-4%	9.4	13.8%
West	11.3	9.8	9.8	8.6	8.6	-12%	11.3	-23.9%
Children & Adolescent Mental Health								
(M) No. of Community Child and Adolescent Mental Health <i>(Data reported M in arrears)</i>								
National	50	50	50	50	50	0.0%	50	0.0%
DML	16	16	16	16	16	0%	16	0.0%
DNE	10	10	10	10	10	0%	10	0.0%
South	12	12	12	12	12	0%	12	0.0%
West	12	12	12	12	12	0%	12	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%	1	0.0%
DNE		1	1	1	1	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%	2	0.0%
DNE		1	1	1	1	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>								
National	814			759	759		814	-6.8%
DML	232			245	245		232	5.6%
DNE	206			141	141		206	-31.6%
South	162	Reporting to commence in 2010		174	174		162	7.4%
West	214			199	199		214	-7.0%
(M) No. of new child / adolescent referrals accepted by Mental Health Services <i>(Data reported M in arrears)</i>								
National	588 / 72%			539	539	71%	588	-8.3%
DML	159 / 69%			183	183	75%	159	15.1%
DNE	135 / 66%			102	102	72%	135	-24.4%
South	112 / 69%	For reporting in 2010		93	93	53%	112	-17.0%
West	182 / 85%			161	161	81%	182	-11.5%
(M) No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i>								
National	428			449	449		428	4.9%
DML	122			131	131		122	7.4%
DNE	83			76	76		83	-8.4%
South	110	70% seen within 3 months		102	102		110	-7.3%
West	113			140	140		113	23.9%
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>								
National	210			244	244		210	16.2%
DML	62			77	77		62	24.2%
DNE	49	70% seen within 3 months		28	28		49	-42.9%
South	30			47	47		30	56.7%
West	69			92	92		69	33.3%
(M) New cases seen by wait time to first appointment: 1-3 month <i>(Data reported M in arrears)</i>								
National	122	70% seen within 3 months		104	104	78%	122	-14.8%
DML	37			28	28	80%	37	-24.3%
DNE	18			28	28	74%	18	55.6%
South	46			31	31	76%	46	-32.6%
West	21			17	17	78%	21	-19.0%
(M) New cases seen by wait time to first appointment: 3-6 month <i>(Data reported M in arrears)</i>								
National	38	70% seen within 3 months		28	28		38	-26.3%
DML	20			9	9		20	-55.0%
DNE	10			10	10		10	0.0%
South	5			6	6		5	20.0%
West	3			3	3		3	0.0%
(M) New cases seen by wait time to first appointment: 6-12 month <i>(Data reported M in arrears)</i>								
National	21	70% seen within 3 months		49	49		21	>100%
DML	0			12	12		0	
DNE	4			8	8		4	100.0%
South	6			4	4		6	-33.3%
West	11			25	25		11	>100%

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: >12 month <i>(Data reported M in arrears)</i>								
National	37	70% seen within 3 months		24	24		37	-35.1%
DML	3			5	5		3	66.7%
DNE	2			2	2		2	0.0%
South	23			14	14		23	-39.1%
West	9			3	3		9	-66.7%
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>								
National	859	To reduce numbers on waiting list by >5%		999	999		907	10.1%
DML	251			373	373		295	26.4%
DNE	254			219	219		254	-13.8%
South	190			210	210		194	8.2%
West	164			197	197		164	20.1%
(Q) Total number on waiting list at end of each quarter by wait time: 3-6 months <i>(Data reported Q in arrears)</i>								
National	498	To reduce numbers on waiting list by >5%		529	529		516	2.5%
DML	139			160	160		131	22.1%
DNE	112			104	104		112	-7.1%
South	132			154	154		158	-2.5%
West	115			111	111		115	-3.5%
(Q) Total number on waiting list at end of each quarter by wait time: 6-12 months <i>(Data reported in arrears)</i>								
National	596	To reduce numbers on waiting list by >5%		632	632		623	1.4%
DML	97			214	214		101	>100%
DNE	131			59	59		131	-55.0%
South	199			179	179		222	-19.4%
West	169			180	180		169	6.5%
(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	To reduce numbers on waiting list by >5%		349	349		562	-37.9%
DML	34			25	25		44	-43.2%
DNE	27			31	31		27	14.8%
South	273			125	125		337	-62.9%
West	154			168	168		154	9.1%

Disability Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Disability Services	1,478,255	1,487,564	-9,310

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
Emergency Residential Places								
(Q) No. of individuals with emergency needs for residential services who received residential services							Not reported in 2009	
National		100	100	29	118	18%		
DML		27	27	4	26	-4%		
DNE		24	24	16	34	42%		
South		25	25	7	32	28%		
West		24	24	2	26	8%		
(Q) No. of individuals with emergency needs for residential services which were addressed by other appropriate services							Not reported in 2009	
National		40	40	11	40	0%		
DML		12	12	5	23	92%		
DNE		9	9	0	0	-100%		
South		10	10	0	2	-80%		
West		9	9	6	15	67%		
(Q) Under 5 Assessments								
(a) The no. of requests for assessments received <i>(Data reported Q in arrears)</i>								
National	584	2,712	2,712	846	3,100	14%	2,525	23%
DML	206	716	716	251	923	29%	768	20%
DNE	110	472	472	120	482	2%	406	19%
South	155	872	872	332	1,550	78%	763	103%
West	113	652	652	143	545	-16%	588	-7%
(b) The no. of assessments commenced as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	583	2,340	2,340	770	2,754	18%	2,367	16%
DML	163	612	612	255	886	45%	686	29%
DNE	151	380	380	97	408	7%	408	0%
South	147	728	728	254	890	22%	688	29%
West	122	620	620	164	570	-8%	585	-3%
(c) The no. of assessments commenced within the timelines as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	472	2,340	2,340	616	2,266	-3%	1,877	21%
DML	133	612	612	146	587	-4%	521	13%
DNE	106	380	380	91	346	-9%	337	3%
South	116	728	728	218	787	8%	498	58%
West	117	620	620	161	546	-12%	521	5%
(d) The no. of assessments completed as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	501	1,692	1,692	701	2,461	45%	1,937	27%
DML	99	328	328	230	597	82%	357	67%

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
DNE	87	336	336	91	507	51%	356	42%
South	180	568	568	237	787	39%	670	17%
West	135	460	460	143	570	24%	554	3%
(e) The no. of assessment completed within the timelines as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	115	1,692	1,692	136	510	-70%	462	10%
DML	11	328	328	16	57	-83%	67	-15%
DNE	35	336	336	31	162	-52%	145	12%
South	37	568	568	37	120	-79%	96	25%
West	32	460	460	52	171	-63%	154	11%
(f) The no. of service statements completed <i>(Data reported Q in arrears)</i>	Reporting to commence in 2011						Not reported in 2009	
National		1,608	1,608					
DML		312	312					
DNE		319	319					
South		540	540					
West		437	437					



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	1,023,586	1,039,750	-16,164

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 (point in time)								
National	11,970,323	11,980,000	11,980,000	1,220,051	11,680,516	-2.5%	11,970,323	-2%
DML	2,091,140	2,160,000	2,160,000	179,102	2,063,683	-4.5%	2,091,140	-1%
DNE	2,361,666	2,410,000	2,410,000	251,524	2,423,689	0.6%	2,361,666	3%
South	4,089,947	3,910,000	3,910,000	509,383	3,860,460	-1.3%	4,089,947	-6%
West	3,427,571	3,500,000	3,500,000	280,042	3,332,684	-4.8%	3,427,571	-3%
(M) Total no. in receipt of home help service (point in time)								
National	53,791	54,500	54,500	54,011	54,011	-0.9%	53,791	0%
DML	12,261	12,500	12,500	12,076	12,076	-3.4%	12,261	-2%
DNE	12,951	12,900	12,900	12,907	12,907	0.1%	12,951	0%
South	14,887	14,700	14,700	15,115	15,115	2.8%	14,887	2%
West	13,692	14,400	14,400	13,913	13,913	-3.4%	13,692	2%
(M) Persons in receipt of home care packages (point in time)								
National	8,959	9,613	9,613	9,941	9,941	3.4%	8,959	11%
DML	2,119	2,148	2,148	2,297	2,297	6.9%	2,119	8%
DNE	2,979	3,373	3,373	3,087	3,087	-8.5%	2,979	4%
South	1,976	2,086	2,086	2,424	2,424	16.2%	1,976	23%
West	1,885	2,006	2,006	2,133	2,133	6.3%	1,885	13%
(M) Persons in receipt of home care packages: % cash grant								
National				1,820	1,820		2,068	-12%
				18.3%	18.3%		23.1%	
DML		New breakdown for 2010		327	327		841	-61%
				14.2%	14.2%		39.7%	
DNE				115	115		140	-18%
				3.7%	3.7%		4.7%	
South				725	725		525	38%
				29.9%	29.9%		26.6%	
West				653	653		562	16%
				30.6%	30.6%		29.8%	
(M) Total no. of new HCP clients per month (point in time)								
National	3,117	4,315	4,315	444	5,326	23.4%	3,117	71%
DML	636	840	840	68	1,004	19.5%	636	58%
DNE	722	1,053	1,053	138	1,303	23.7%	722	80%
South	578	806	806	147	1,669	>100%	578	>100%
West	1,181	1,616	1,616	91	1,350	-16.5%	1,181	14%

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	
Subvention									
(M) Total no. in receipt of subvention <i>(point in time)</i>		<i>Dependent on update of 'A Fair Deal'</i>							
National	8,823				2,385		8,823	-73%	
DML	1,739				529		1,739	-70%	
DNE	1,157				321		1,157	-72%	
South	2,635				659		2,635	-75%	
West	3,292				876		3,292	-73%	
(M) Total no. in receipt of enhanced subvention <i>(point in time)</i>		<i>Dependent on update of 'A Fair Deal'</i>							
National	4,333				1,163		4,333	-73%	
DML	761				228		761	-70%	
DNE	1,094				315		1,094	-71%	
South	1,714				435		1,714	-75%	
West	764				185		764	-76%	
Public Beds									
(M) No. of beds in public residential facilities									
National	10,536				8,696				
DML	2,904				2,290				
DNE	1,627				1,302				
South	3,195				2,428				
West	2,810				2,676				
Elder Abuse									
(Q) No. of referrals by region <i>(Data reported Q in arrears)</i>		<i>New PI for 2010</i>							
National	1,870				460	2,046		1,870	9.4%
DML	264				102	406		264	53.8%
DNE	419				93	428		419	2.1%
South	798				175	773		798	-3.1%
West	389				90	439		389	12.9%
(Q) No. and % of referrals broken down by abuse type (4 main categories; physical, psychological, financial and neglect) <i>(Data reported Q in arrears)</i>									
* Physical Abuse									
National	297			57	291		297	-2.0%	
	11.5%			9.4%	10.5%		11.5%	-8.3%	
	62			22	98		62	58.1%	
DML	16.9%			16.1%	16.9%		16.9%	0.0%	
	51			8	35		51	-31.4%	
DNE	9.2%			6.8%	6.4%		9.2%	-31.0%	
	110			13	81		110	-26.4%	
South	10.6%			5.8%	8.0%		10.6%	-24.3%	
	74			14	77		74	4.1%	
West	12.9%			11.1%	12.5%		12.9%	-3.4%	
* Financial Abuse									
National	459			130	535		459	16.6%	
	17.8%			21.5%	19.4%		17.8%	8.9%	
DML	70			25	127		70	81.4%	
	18.2%			18.2%	21.9%		18.2%	20.3%	

	DNE	101			34.0	109		101	7.9%
		17.6%			29.1%	19.8%		17.6%	12.4%
	South	154			41	156		154	1.3%
		14.7%			18.1%	15.4%		14.7%	5.1%
	West	134			30	143		134	6.7%
		23.5%			23.8%	23.1%		23.5%	-1.5%
* Psychological Abuse		710			168	721		710	
	National								
		27.6			27.7%	26.1%		27.6%	1.5%
		129			42	174		129	-5.3%
	DML	33.6%			30.7%	30.0%		33.6%	34.9%
		156			34	143		156	-10.7%
	DNE	27.2%			29.1%	26.0%		27.2%	-8.3%
		261			50	216		261	-4.6%
	South	25.0%			22.1%	21.4%		25.0%	-17.2%
		164			42	188		164	-14.5%
	West	28.7%			33.3%	30.4%		28.7%	14.6%
		459			130	535		459	6.0%
* Neglect									
	National	416			114	510		416	22.6%
		16.2%			18.8%	18.5%		16.2%	14.1%
	DML	59			21	85		59	44.1%
		15.4%			15.3%	14.7%		15.4%	-4.8%
	DNE	83			21	103		83	24.1%
		14.5%			17.9%	18.7%		14.5%	28.9%
	South	186			47	216		186	16.1%
		17.8%			20.8%	21.4%		17.8%	20.1%
	West	88			25	106		88	20.5%
		15.4%			19.8%	17.2%		15.4%	11.4%
(Q) % of cases still ongoing after 6 months <i>(Data reported Q in arrears)</i>									
	National					875			
						15.5%			
	DML					116			
						13.6%			
	DNE					268			
						24.2%			
	South					313			
						12.1%			
	West					178			
						16.7%			
(Q) % of referrals receiving 1 st response from Senior Caseworkers within 4 weeks <i>(Data reported Q in arrears)</i>									
	National								
	DML				100.0%	100.0%			
	DNE				97.0%	97.0%			
	South				96.1%	96.1%			
	West				99.3%	99.3%			

* Figures given for the various abuse types reflect the incidence of the abuse category identified in relation to the referrals received. In some instances more than one abuse category is identified per referral. In addition, there are other abuse types not included in this report (e.g. self-neglect, discrimination, sexual abuse and other).

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	67,292	67,526	-235

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	343	343	5.5%	306	12.1%
DML	87	111	111	106	106	-4.5%	87	21.8%
DNE	27	34	34	41	41	20.6%	27	51.9%
South	63	58	58	69	69	19.0%	63	9.5%
West	115	122	122	127	127	4.1%	115	10.4%
(M) No. patients in receipt of domiciliary based specialist palliative care								
National	2,714	2,865	2,865	2,751	2,751	-4.0%	2,805	-1.9%
DML	628	696	696	616	616	-11.5%	628	-1.9%
DNE	408	561	561	483	483	-13.9%	408	18.4%
South	764	749	749	792	792	5.7%	764	3.7%
West	914	859	859	860	860	0.1%	914	-5.9%
(M) No. patients in receipt of intermediate palliative care in community hospitals								
National	82	127	127	138	138	8.7%	86	60.5%
DML	10	44	44	58	58	31.8%	10	480.0%
DNE	7	4	4	7	7	75.0%	7	0.0%
South	26	32	32	41	41	28.1%	26	57.7%
West	39	47	47	32	32	-31.9%	39	-17.9%
(M) No. patients in receipt of day care								
National	280	297	297	267	267	-10.1%	294	-9.2%
DML	75	85	85	59	59	-30.6%	75	-21.3%
DNE	49	55	55	43	43	-21.8%	49	-12.2%
South	71	67	67	83	83	23.9%	71	16.9%
West	85	90	90	82	82	-8.9%	85	-3.5%
(Q) No. new patients to the service by age (a) Specialist inpatient units								
0 to 11yrs		New PI for 2010		0				
12 to 17 years				0				
18 to 64 years				60				
65 years or over				112				
DML								
0 to 11yrs				0				
12 to 17 years				0				
18 to 64 years				16				
65 years or over				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
DNE								
0 to 11yrs				0				
12 to 17 years				0				
18 to 64 years				8				
65 years or over				20				
South								
0 to 11yrs				0				
12 to 17 years				0				
18 to 64 years				14				
65 years or over				25				
West								
0 to 11yrs				0				
12 to 17 years				0				
18 to 64 years				22				
65 years or over				33				
(Q) No. new patients to the service by age (b) Home care								
0 to 17yrs				2				
18 to 64 years				141				
65 years or over				409				
DML								
0 to 17yrs				1				
18 to 64 years				33				
65 years or over				101				
DNE								
0 to 17yrs				1				
18 to 64 years				23				
65 years or over				90				
South								
0 to 17yrs				0				
18 to 64 years				43				
65 years or over				105				
West								
0 to 17yrs				0				
18 to 64 years				42				
65 years or over				113				
(Q) Number of Patients Waiting for (a) Specialist inpatient bed by waiting band		New PI for 2010						
0 – 7days				217				
8 – 14days				9				
15 – 21days				1				
22 – 28days				2				
> 1 month				2				

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
DML								
0 – 7days				63				
8 – 14days				4				
15 – 21days				1				
22 – 28days				0				
> 1 month				2				
DNE								
0 – 7days				26				
8 – 14days				1				
15 – 21days				0				
22 – 28days				1				
> 1 month				0				
South								
0 – 7days				44				
8 – 14days				0				
15 – 21days				0				
22 – 28days				0				
> 1 month				0				
West								
0 – 7days				84				
8 – 14days				4				
15 – 21days				0				
22 – 28days				1				
> 1 month				0				
(Q) Number of Patients Waiting for (b) Palliative Home care services by waiting band								
0 – 7days				400				
8 – 14days				73				
15 – 21days				41				
22 – 28days				22				
> 1 month				16				
DML								
0 – 7days				94				
8 – 14days				21				
15 – 21days				14				
22 – 28days				3				
> 1 month				3				
DNE								
0 – 7days				54				
8 – 14days				21				
15 – 21days				13				
22 – 28days				16				
> 1 month				10				

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
South								
0 – 7days				118				
8 – 14days				18				
15 – 21days				9				
22 – 28days				2				
> 1 month				1				
West								
0 – 7days				134				
8 – 14days				13				
15 – 21days				5				
22 – 28days				1				
> 1 month				2				

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	140,186	131,867	8,319

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
Methadone Treatment								
(M) Total no. clients in methadone treatment (Data reported M in arrears)	9,062	8,775	8,775	9,339	9,339	6.4%	9,062	3.1%
(M) Total no. of clients in methadone treatment per Area (Data reported M in arrears)								
National	8,043	8,278	8,278	8,720	8,720	5.3%	8,554	1.9%
DML	4,463	4,841	4,841	4,981	4,981	2.9%	4,974	0.1%
DNE	3,064	3,020	3,020	3,140	3,140	4.0%	3,064	2.5%
South	253	187	187	288	288	54.0%	253	13.8%
West	263	230	230	311	311	35.2%	263	18.3%
(M) Total no. of clients in methadone treatment – Prisons (Data reported M in arrears)	508	497	497	619	619	24.5%	508	21.9%
Homeless Services								
(Q) No. and % of acute providers, including voluntary, hospitals / acute mental health units / psychiatric hospitals operating the HSE Code of Practice for integrated discharge planning (Data reported Q in arrears)								
National	51 (68%)	80 (100%)	80 (100%)	48 (87%)	48 (87%)	25 (31%)	51 (68%)	20 (39%)
DML	11 (64.7%)	17 (100%)	17 (100%)	13 (84.6%)	13 (84.6%)	4 (23.5%)	11 (64.7%)	2 (18%)
No data from Meath & Louth	8 (50%)	18 (100%)	18 (100%)	11 (72.7%)	11 (72.7%)	7 (39%)	8 (50%)	3 (37%)
DNE	8 (50%)	18 (100%)	18 (100%)	11 (72.7%)	11 (72.7%)	7 (39%)	8 (50%)	3 (37%)
South	24 (100%)	26 (100%)	26 (100%)	16 (100%)	16 (100%)	10 (38%)	24 (100%)	8 (33%)
West	8 (44.4%)	19 (100%)	19 (100%)	15 (86.6%)	15 (86.6%)	4 (21%)	8 (44.4%)	7 (87%)
(Q) No. and % of LHO's operating a formal Leaving and Aftercare Support Service for young people leaving care (Data reported Q in arrears)								
National	32 (100%)	32 (100%)	32 (100%)	30 (100%)	30 (100%)	0 (0%)	32 (100%)	0 (0%)
DML	9 (100%)	9 (100%)	9 (100%)	9 (100%)	9 (100%)	0 (0%)	9 (100%)	0 (0%)
No data from Meath & Louth	6 (100%)	6 (100%)	6 (100%)	4 (100%)	4 (100%)	0 (0%)	6 (100%)	0 (0%)
DNE	6 (100%)	6 (100%)	6 (100%)	4 (100%)	4 (100%)	0 (0%)	6 (100%)	0 (0%)
South	9 (100%)	9 (100%)	9 (100%)	9 (100%)	9 (100%)	0 (0%)	9 (100%)	0 (0%)
West	8 (100%)	8 (100%)	8 (100%)	8 (100%)	8 (100%)	0 (0%)	8 (100%)	0 (0%)

Section 2 – Service Level Agreement

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute Sector	91.93% (490 facilities)	77.08% (592 facilities)	90.44% (1,135 facilities)	88.45% (1,041 facilities)	50% (4 facilities)	87.2%
Acute Sector	100% (4 hosp)	100% (9 hosp)	100% (1 hosp)	100% (2 hosp)	100% (1 hosp)	100%
Total	91.99%	77.35%	90.45%	88.46%	55.56%	87.25%

* St Luke's is outstanding

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute Sector	93.00% (€336,369,480)	85.09% (€473,944,328)	73.95% (€259,100,985)	83.08% (€262,071,549)	74.36% (€1,094,592)	84.02% (€1,332,580,935)
Acute Sector	100% (€529,444,565)	100% (€1,069,108,909)	100% (€20,517,857)	100% (€108,253,062)	100% (€32,247,321)	100.00% (€1,759,571,714)
Total	97.16% (€865,814,045)	94.89% (€1,543,053,237)	75.39% (€279,618,842)	87.41% (€370,324,611)	98.88% (€33,341,913)	92.43% (€3,092,152,649)

Section 3 – Detailed Acute Services Data

Acute Hospital Services by Region	Human Resources				Budget		
	Ceiling Dec 2010	WTE Dec 2010	WTE Change from Dec 2009 to Dec 2010	% WTE Variance Dec 2010	Actual €000	Budget €000	% Var
DML	16,720	16,819	-245	+0.59%	1,459,102	1,449,461	0.7%
DNE	10,780	10,673	-358	-0.99%	933,826	920,975	1.4%
South	10,878	10,872	-271	-0.05%	837,535	829,489	1.0%
West	10,896	10,954	-347	+0.53%	909,198	861,368	5.6%
National	20			+0.00%			
Total	49,294	49,318	-1,222	+0.05%	4,139,662	4,061,293	1.9%

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
Elective Non Elective and Public / Private Discharges(M)								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	595,022	540,993	540,993	48,724	588,860	8.8	595,022	-1.0
• Elective	204,069			16,000	204,778		204,069	0.3
• Non Elective	390,953			32,724	380,082		390,953	-2.8
• Day Case	675,611	689,310	689,311	48,348	728,269	5.7	675,611	7.8
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.50%	80%	80%	76.5%	77.1%	-3.6%	75.5%	2.1%
• Elective	70.20%			73.3%	73.4%		70.2%	4.6%
• Non Elective	78.20%			78.0%	79.0%		78.2%	-1.0%
• Day Case	81.20%	80%	80%	82.0%	82.5%	3.1%	81.2%	-1.6%
Average Length of Stay (ALOS)								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	5.9	6.1	9.5	6.2	-1.1
Delayed Discharges								
Delayed discharges	733			570	570		733	-22.2%
Bed Days Used								
No. of bed days used for all inpatient discharges and deaths	3,696,663			288,532	3,609,328		3,696,663	-2.4
Occupancy Rates								
% occupancy rate for all inpatient discharges and deaths	89.3	85.0	85.0	87.7	90.1	6.0	89.3	0.9
Day of Procedure								
Overall % of elective inpatient procedures conducted on day of admission	-	75	75	50	50	-33.3	46	8.7
Emergency Department								
a) no. of emergency presentations	1,186,003	1,190,435	1,190,435	92,747	1,181,414	-0.8%	1,186,003	-0.4%
b) no. of ED attendances	1,123,068			87,686	1,111,964		1,123,068	-1.0%
c) no. of emergency admissions	366,690	330,298	330,298	31,690	369,031	12%	366,960	0.6%
Emergency Department Turnaround Times								
Average time from registration to discharge from ED for:		6	6	5.9	4.2	-30		
i) all patients								
ii) patients who require admission		6	6	10.9	8.8	46.7		

Section 3 – Detailed Acute 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	4.1	3.0	-50.0		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	55.2%	56.2%	-43.8		
% of patients discharged within 6 hours of ED registration		100%	100%	89.1%	93.3%	-6.7		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	60.0%	62.7%	-37.3		
Outpatients Department								
a) no. of outpatient attendances	3,394,677	3,422,854	3,394,882	223,286	3,557,007	4.8%	3,394,677	4.8%
b) no. of outpatient attendances (new)	917,536			62,561	1,001,718		917,536	9.2%
c) no. of outpatient attendances (return)	2,477,141			160,725	2,555,289		2,477,141	3.2%
New Ratio Return	1 : 2.7			1 : 2.6	1 : 2.6		1 : 2.7	-0.2%
% DNA new rate	14.8			17.7%	14.3		14.8	-3.2%
% DNA return rate	14.6			18.2%	14.3		14.6	-2.2%
Births								
a) no. of births	74,617	74,996	74,996	6,346	74,418	-0.8%	74,617	-0.3%
b) no. and % delivered by Caesarean Section	19,267 25.8%	20%	20%	1,656 26.1%	19,372 26.0%		19,267 25.8%	
Public Inpatient, Day Case and OPD Waiting Lists – Adult								
% of adults waiting >12 months (inpatient)	3.7	0	0	4.4	4.4		3.7	19.0%
% of adults waiting >12 months (daycase)	1.5	0	0	0.8	0.8		1.5	-46.1%
% of adults waiting >6 months (inpatient)	22.7	0	0	25.5	25.5		22.7	12.4%
% of adults waiting >6 months (daycase)	15.0	0	0	12.5	12.5		15.0	-16.9%
% of adults waiting >3 months (inpatient)	47.7			50.0	50.0		47.7	4.7%
% of adults waiting >3 months (daycase)	37.8			35.4	35.4		37.8	-6.4%
Public Inpatient, Day Case and OPD Waiting Lists – Children								
% of children waiting >6 months (inpatient)	26.0	0	0	27.4	27.4		26.0	5.2%
% of children waiting >6 months (daycase)	33.2	0	0	21.2	21.2		33.2	-36.2%
% of children waiting >3 months (inpatient)	56.2	0	0	54.5	54.5		56.2	-3.1%
% of children waiting >3 months (daycase)	59.2	0	0	48.3	48.3		59.2	-18.4%
Colonoscopy Services								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92	100	100	97.8	97.8	-2.2%		

Section 3 – Detailed Acute 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	205,000	18,966	207,726	1.3%	205,444	1.1%
Urgent Calls	61,435	62,000	62,000	5,470	60,273	-2.8%	61,435	-1.9%
Non Urgent Calls	265,186	188,000	188,000	18,821	259,455	38.0%	265,186	-2.2%
Community Transport	338,132	280,000	280,000	28,952	361,084	29.0%	338,132	6.8%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,078 (21.5%)	54,794 (26.4%)	-17.5%	59,165 (28.8%)	-8.3%
• <14 minutes	121,163 (59.0%)	63%	63%	9,247 (49.3%)	116,329 (56.0%)	-11.1%	121,163 (59.0%)	-5.1%
• <19 minutes	148,614 (72.3%)	76%	76%	12,270 (64.7%)	148,060 (71.3%)	-6.2%	148,614 (72.3%)	-1.8%
• <26 minutes	170,777 (83.1%)	86%	86%	14,765 (82.1%)	170,613 (82.1%)	-4.5%	170,777 (83.1%)	-1.2%

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	160,527	15,074	181,047	12.8	176,985	2.3
Adelaide & Meath Hospital - Adults	16,719	14,577	14,577	1,667	18,320	25.7	16,719	9.6
Coombe Women's Hospital	18,637	18,606	18,606	1,638	19,217	3.3	18,637	3.1
Longford/Westmeath Regional - Mullingar	18,866	17,347	17,347	1,479	19,107	10.1	18,866	1.3
Midland Regional Hospital, Portlaoise	12,840	11,909	11,909	1,062	13,082	9.8	12,840	1.9
Midland Regional Hospital, Tullamore	9,030	7,864	7,864	831	9,337	18.7	9,030	3.4
Naas General Hospital	8,074	7,033	7,033	718	8,160	16.0	8,074	1.1
National Maternity Hospital	18,217	18,205	18,205	1,544	19,557	7.4	18,217	7.4
Royal Victoria Eye and Ear	2,624	2,285	2,285	158	2,391	4.6	2,624	-8.9
St. Columcilles Hospital	4,208	3,665	3,665	335	3,781	3.2	4,208	-10.1
St. James Hospital	22,599	19,664	19,664	2,041	24,537	24.8	22,599	8.6
St. Luke's	1,853	1,613	1,613	182	1,772	9.9	1,853	-4.4
St. Michaels Hospital DLaoire	2,660	2,315	2,315	200	2,582	11.5	2,660	-2.9
St. Vincents Hospital Elm Park	15,451	13,455	13,455	1,328	15,028	11.7	15,451	-2.7
Adelaide & Meath Hospital - Paeds	7,013	6,066	6,066	549	6,314	4.1	7,013	-10.0
Our Lady's Hospital For Sick Children	11,267	9,813	9,813	778	10,245	4.4	11,267	-9.1
Temple Street Children's Hospital	6,927	6,110	6,110	564	7,617	24.7	6,927	10.0
HSE Dublin North East	114,020	103,690	103,690	8,931	110,263	6.3	114,020	-3.3
Cavan General Hospital	14,822	14,709	14,709	1,273	15,266	3.8	14,822	3.0
Monaghan General Hospital	1,446						1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	4,295	28	2,431	-43.4	4,865	-50.0
Our Lady of Lourdes Drogheda	21,508	19,980	19,980	1,775	20,837	4.3	21,508	-3.1
Our Lady's General Hospital, Navan	6,163	5,440	5,440	312	5,534	1.7	6,163	-10.2
Beaumont Hospital	21,579	19,031	19,031	1,747	21,685	13.9	21,579	0.5
Cappagh Orthopaedic	2,230	1,970	1,970	168	2,474	25.6	2,230	10.9
Connolly Hospital	9,823	8,650	8,650	902	10,190	17.8	9,823	3.7
Mater Misericordiae Hospital	16,179	14,260	14,260	1,416	15,925	11.7	16,179	-1.6
Rotunda Hospital	15,405	15,355	15,355	1,310	15,921	3.7	15,405	3.3
HSE South	149,441	135,824	135,824	12,437	147,500	8.6	149,441	-1.3
Orthopaedic Hospital, Kilcreene	1,006	895	895	50	856	-4.4	1,006	-14.9
South Tipperary General Hospital, Clonmel	12,794	11,610	11,610	1,084	12,605	8.6	12,794	-1.5
St. Luke's Hospital, Kilkenny	15,788	14,388	14,388	1,230	14,675	2.0	15,788	-7.0
Waterford Regional Hospital, Ardkeen	23,156	20,990	20,990	2,027	23,455	11.7	23,156	1.3
Wexford General Hospital	14,347	13,096	13,096	1,184	15,017	14.7	14,347	4.7
Bantry General Hospital	2,791	2,467	2,467	232	2,467	0.0	2,791	-11.6
Cork University Hospital	26,396	23,328	23,328	2,413	26,461	13.4	26,396	0.2
Cork University Maternity Hospital	14,895	14,895	14,895	1,192	13,852	-7.0	14,895	-7.0
Kerry General Hospital	14,013	12,722	12,722	1,172	14,135	11.1	14,013	0.9
Mallow General Hospital	4,382	3,873	3,873	321	4,102	5.9	4,382	-6.4
Mercy Hospital, Cork	9,083	8,027	8,027	744	9,169	14.2	9,083	0.9
South Infirmary/Victoria Hsptl. Ltd.	8,750	7,733	7,733	651	8,499	9.9	8,750	-2.9
St. Mary's Hospital, Gurrabraher	2,040	1,802	1,802	137	2,207	22.5	2,040	8.2
HSE West	154,576	140,952	140,952	12,282	150,050	6.5	154,576	-2.9
Letterkenny General Hospital	20,762	19,168	19,168	1,591	19,679	2.7	20,762	-5.2
Mayo General Hospital, Castlebar	16,913	15,683	15,683	1,303	16,620	6.0	16,913	-1.7
Portiuncula Hospital, Ballinasloe	11,327	10,694	10,694	916	10,942	2.3	11,327	-3.4
Roscommon County Hospital	4,917	4,600	4,600	390	4,741	3.1	4,917	-3.6
Sligo General Hospital	15,801	14,770	14,770	1,286	15,905	7.7	15,801	0.7
Galway University Hospitals	39,115	34,321	34,321	2,928	37,790	10.1	39,115	-3.4
Ennis General Hospital	4,017	3,013	3,013	309	3,376	12.0	4,017	-16.0
Nenagh General Hospital	3,499	2,449	2,449	262	2,651	8.2	3,499	-24.2
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	22,775	2,124	23,945	5.1	24,073	-0.5
Regional Maternity Hospital (Limerick)	8,811	8,371	8,371	678	8,374	0.0	8,811	-5.0
Regional Orthopaedic Hospital (Croom)	1,829	1,700	1,700	147	1,769	4.1	1,829	-3.3
St. John's Hospital, Limerick	3,512	3,408	3,408	348	4,258	24.9	3,512	21.2
NATIONAL TOTAL	595,022	540,993	540,993	48,724	588,860	8.8	595,022	-1.0

ALOS	ALOS Cumulative		
	2009	2010	Var
Dublin/Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	10.4	9.5	-8.9
Coombe Women and Infants University Hospital	2.8	2.9	3.6
Longford/Westmeath Regional Hospital - Mullingar	3	3.1	3.3
Midland Regional Hospital - Portlaoise	3.3	3.3	0.0
Midland Regional Hospital - Tullamore	6.7	7	4.5
Naas General Hospital	9.2	8.7	-5.4
National Maternity Hospital	3.1	3	-3.2
Royal Victoria Eye and Ear	2.7	2.7	0.0
St. Columcilles Hospital	8.9	8.3	-6.7
St. James Hospital	10.8	10.4	-3.7
St. Lukes Hospital - Dublin	22	24.5	11.4
St. Michaels Hospital DLaoire	8.2	7.9	-3.7
St. Vincent's Hospital Elm Park	9.3	9.5	2.2
Adelaide & Meath Hospital Inc NCH - Paeds	2.1	2.2	5.7
Our Ladys Children's Hospital Crumlin	5.4	5.8	7.4
Temple Street Children's Hospital	4.5	4.2	-6.7
Dublin/ North East Region			
Cavan General Hospital	4.4	4.4	0.0
Louth County Hospital	6	7.1	18.3
Our Lady of Lourdes	4.2	4.5	7.1
Our Lady's Hospital - Navan	5.3	5.7	7.5
Beaumont Hospital	8.8	9.1	3.4
Cappagh Orthopaedic	6.1	6.2	1.6
Connolly Hospital - Blanchardstown	6.7	7.9	17.9
Mater Misericordiae Hospital	10.2	12.4	21.6
Rotunda Hospital	3.4	3.3	-2.9
South Region			
Orthopaedic Hospital - Kilcreene	7.2	6.4	-11.1
South Tipperary General Hospital	5.7	5.6	-1.8
St Lukes Hospital - Kilkenny	4.9	4.9	0.0
Waterford Regional Hospital	5.8	5.7	-1.7
Wexford General Hospital	4.9	3.9	-20.4
Bantry General Hospital	7.8	6.5	-16.7
Cork University Hospital	5.8	5.9	1.7
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8
Kerry General	5.2	5.2	0.0
Mallow General Hospital	5.6	6	7.1
Mercy Hospital	6.2	6.2	0.0
South Infirmary - Victoria Hospital	5.4	5.1	-5.6
St. Mary's Hospital - Gurranebraher	9.3	8.4	-9.7
West Region			
Letterkenny General Hospital	4.6	4.7	2.2
Mayo General Hospital	5	4.7	-6.0
Portiuncula Hospital Ballinasloe	4.1	4.2	2.4
Roscommon County Hospital	6.1	5.8	-4.9
Sligo General Hospital	5.9	5.8	-1.7
Galway University Hospitals	5.6	5.5	-1.8
Ennis General Hospital	5.7	5.5	-3.5
Nenagh General Hospital	5.5	6.6	20.0
Regional Hospital - Dooradoyle	5.8	5.7	-1.7
Regional Maternity Hospital - Limerick	3.6	3.6	0.0
Regional Orthopaedic Hospital - Limerick	5.6	5.6	0.0
St. Johns Hospital - Limerick	5.6	4.9	-12.5

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	246,936	16,975	265,395	7.5	241,682	9.8
Adelaide & Meath Hospital - Adults	26,543	27,385	27,385	1,781	28,855	5.4	26,543	8.7
Coombe Women's Hospital	6,657	6,803	6,803	881	16,469	142.1	6,657	147.4
Longford/Westmeath Regional - Mullingar	7,235	7,394	7,394	277	7,024	-5.0	7,235	-2.9
Midland Regional Hospital, Portlaoise	3,925	4,011	4,011	273	4,688	16.9	3,925	19.4
Midland Regional Hospital, Tullamore	15,276	15,611	15,611	1,147	16,507	5.7	15,276	8.1
Naas General Hospital	3,414	3,489	3,489	279	3,814	9.3	3,414	11.7
National Maternity Hospital	3,094	3,162	3,162	182	3,190	0.9	3,094	3.1
Royal Victoria Eye and Ear	4,144	4,235	4,235	411	5,582	31.8	4,144	34.7
St. Columcilles Hospital	2,508	2,563	2,563	144	2,465	-3.8	2,508	-1.7
St. James Hospital	90,778	92,769	92,769	6,125	92,695	-0.1	90,778	2.1
St. Luke's	2,800	2,861	2,861	232	3,105	8.5	2,800	10.9
St. Michaels Hospital DLaoire	4,478	4,576	4,576	317	5,193	13.5	4,478	16.0
St. Vincent's Hospital Elm Park	47,425	48,465	48,465	3,184	50,723	4.7	47,425	7.0
Adelaide & Meath Hospital - Paeds	3,835	3,659	3,659	168	3,551	-3.0	3,835	-7.4
Our Lady's Hospital For Sick Children	14,894	15,221	15,221	1,179	16,274	6.9	14,894	9.3
Temple Street Children's Hospital	4,676	4,733	4,733	395	5,260	11.1	4,676	12.5
HSE Dublin North East	133,820	134,785	134,785	8,662	137,831	2.3	133,820	3.0
Cavan General Hospital	8,430	8,533	8,533	575	8,742	2.4	8,430	3.7
Monaghan General Hospital	5,143	5,206	5,206	293	5,327	2.3	5,143	3.6
Louth County Hospital, Dundalk	5,119	5,376	5,376	369	6,021	12.0	5,119	17.6
Our Lady of Lourdes Drogheda	8,676	8,414	8,414	494	8,357	-0.7	8,676	-3.7
Our Lady's General Hospital, Navan	4,308	4,579	4,579	251	4,654	1.6	4,308	8.0
Beaumont Hospital	42,490	46,645	46,645	2,939	45,948	-1.5	42,490	8.1
Cappagh Orthopaedic	8,091	8,190	8,190	552	8,779	7.2	8,091	8.5
Connolly Hospital	8,382	8,484	8,484	541	9,212	8.6	8,382	9.9
Mater Misericordiae Hospital	40,055	36,294	36,294	2,417	37,485	3.3	40,055	-6.4
Rotunda Hospital	3,126	3,064	3,064	231	3,306	7.9	3,126	5.8
HSE South	141,387	144,847	144,847	11,171	157,119	8.5	141,387	11.1
Orthopaedic Hospital, Kilcreene	601	616	616	39	799	29.8	601	32.9
South Tipperary General Hospital, Clonmel	6,680	6,843	6,843	448	7,165	4.7	6,680	7.3
St. Luke's Hospital, Kilkenny	9,281	9,508	9,508	761	11,032	16.0	9,281	18.9
Waterford Regional Hospital, Ardkeen	18,721	19,179	19,179	1,357	18,971	-1.1	18,721	1.3
Wexford General Hospital	6,589	6,750	6,750	470	7,485	10.9	6,589	13.6
Bantry General Hospital	1,178	1,207	1,207	95	1,473	22.1	1,178	25.0
Cork University Hospital	47,989	49,163	49,163	4,218	56,827	15.6	47,989	18.4
Cork University Maternity Hospital	4,671	4,785	4,785	486	6,140	28.3	4,671	31.4
Kerry General Hospital	7,240	7,417	7,417	639	8,637	16.4	7,240	19.3
Mallow General Hospital	2,265	2,320	2,320	140	2,461	6.1	2,265	8.7
Mercy Hospital, Cork	17,435	17,862	17,862	1,448	18,966	6.2	17,435	8.8
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	17,609	970	15,528	-11.8	17,188	-9.7
St. Mary's Hospital, Gurrabraher	1,549	1,587	1,587	100	1,635	3.0	1,549	5.6
HSE West	158,722	162,742	162,743	11,540	167,924	3.2	158,722	5.8
Letterkenny General Hospital	15,462	15,854	15,854	1,122	15,950	0.6	15,462	3.2
Mayo General Hospital, Castlebar	12,652	12,972	12,972	920	15,106	16.4	12,652	19.4
Portiuncula Hospital, Ballinasloe	7,157	7,338	7,338	558	7,818	6.5	7,157	9.2
Roscommon County Hospital	3,817	3,914	3,914	222	3,798	-3.0	3,817	-0.5
Sligo General Hospital	22,766	23,343	23,343	1,647	24,449	4.7	22,766	7.4
Galway University Hospitals	61,502	63,060	63,060	4,487	63,950	1.4	61,502	4.0
Ennis General Hospital	2,281	2,965	2,965	226	2,754	-7.1	2,281	20.7
Nenagh General Hospital	3,178	4,131	4,131	212	3,380	-18.2	3,178	6.4
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	19,579	1,423	20,832	6.4	20,374	2.2
Regional Maternity Hospital (Limerick)	3	5	5			-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	2,742	219	2,960	8.0	2,689	10.1
St. John's Hospital, Limerick	6,841	6,840	6,840	504	6,927	1.3	6,841	1.3
NATIONAL TOTAL	675,611	689,310	689,311	48,348	728,269	5.7	675,611	7.8

Note 1: Day Case figures are exclusive of Dialysis

Section 3 – Detailed Acute 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	337	227	82	9	655	725	466	69	6		1266	1921
Adelaide & Meath Hospital Inc NCH						185	175	27	4	391	391		309
Longford/Westmeath Regional Hospital - Mullingar	2	0	0	0	2	25	17	3	0	45	47	8	73
Midland Regional Hospital - Tullamore	0	0	0	0	0	17	5	0	0	22	22	0	14
Midland Regional Hospital - Portlaoise	92	53	0	0	145	208	212	30	0	450	595	125	267
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear	0	1	0	0	1	38	17	0	0	55	56	6	79
St. James Hospital	0	0	0	0	0	113	13	0	0	126	126	0	537
St. Vincents Hospital Elm Park	0	0	0	0	0	139	27	9	2	177	177	0	332
Adelaide & Meath Hospital Inc NCH - Paeds	50	4	1	0	55					0	55	95	
Our Ladys Children's Hospital Crumlin	163	151	67	6	387	0	0	0	0	0	387	246	0
Temple Street Childrens Hospital	30	18	14	3	65	0	0	0	0	0	65	103	0
Dublin/ North East Region	32	9	0	0	41	912	727	186	29	1854	1895	94	1691
Cavan General Hospital	2	2	0	0	4	0	0	0	0	0	4	0	0
Louth County Hospital	0	0	0	0	0	0	1	0	0	1	1	0	11
Monaghan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Our Lady of Lourdes	13	2	0	0	15	56	33	3	0	92	107	20	92
Our Ladys Hospital - Navan	0	0	0	0	0	46	27	6	5	84	84	1	155
Beaumont Hospital	16	5	0	0	21	280	262	121	19	682	703	67	540
Cappagh Orthopaedic	1	0	0	0	1	188	66	8	3	265	266	6	317
Connolly Hospital - Blanchardstown	0	0	0	0	0	63	26	0	0	89	89	0	89
Mater Misericordiae Hospital	0	0	0	0	0	279	312	48	2	641	641	0	486
South Region	82	70	13	0	165	649	556	172	34	1411	1576	153	1671
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	102	51	20	3	176	176	0	179
South Tipperary General Hospital	0	0	0	0	0	10	4	0	0	14	14	0	46
St Lukes Hospital - Kilkenny	0	0	0	0	0	11	6	0	0	17	17	0	47
Waterford Regional Hospital	45	53	9	0	107	245	265	28	0	538	645	58	296
Wexford General Hospital	1	0	0	0	1	2	1	0	0	3	4	0	11
Cork University Hospital	12	16	3	0	31	207	160	117	31	515	546	18	452
Kerry General	5	0	0	0	5	13	0	0	0	13	18	17	424
Mercy Hospital	0	1	0	0	1	27	39	5	0	71	72	1	94
South Infirmary - Victoria Hospital	19	0	1	0	20	32	30	2	0	64	84	59	122
West Region	140	179	7	0	326	969	1060	86	4	2119	2445	162	1688
Letterkenny General Hospital	2	0	0	0	2	157	110	16	0	283	285	12	218
Mayo General Hospital	0	0	0	0	0	34	9	0	0	43	43	0	40
Merlin Park	0	0	0	0	0	108	101	6	0	215	215	0	209
Sligo General Hospital	44	21	0	0	65	175	141	2	2	320	385	37	330
Galway University Hospitals	85	149	5	0	239	347	623	39	1	1010	1249	73	502
Regional Hospital - Dooradoyle	9	9	2	0	20	72	47	21	1	141	161	38	192
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	35	10	2	0	47	47	2	100
St. Johns Hospital - Limerick	0	0	0	0	0	41	19	0	0	60	60	0	97
NATIONAL TOTAL	591	485	102	9	1187	3255	2809	513	73	6650	7837	992	6661

*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 3 – Detailed Acute 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	547	331	85	21	984	1615	368	27	2	2012	2996	939
Adelaide & Meath Hospital Inc NCH						474	37	5	0	516	516		912
Longford/Westmeath Regional Hospital - Mullingar	21	8	3	0	32	168	72	16	2	258	290	17	468
Midland Regional Hospital - Tullamore	0	0	0	0	0	49	9	1	0	59	59	3	140
Midland Regional Hospital - Portlaoise	34	19	0	0	53	204	131	4	0	339	392	71	463
Naas General Hospital	0	0	0	0	0	3	3	0	0	6	6	0	26
Royal Victoria Eye and Ear	9	1	0	0	10	299	85	1	0	385	395	31	427
St. James Hospital	0	0	0	0	0	351	27	0	0	378	378	0	2951
St. Vincents Hospital Elm Park	0	0	0	0	0	67	4	0	0	71	71	0	1194
Adelaide & Meath Hospital Inc NCH - Paeds	35	7	0	0	42					0	42	95	
Our Ladys Children's Hospital Crumlin	296	241	52	14	603	0	0	0	0	0	603	574	0
Temple Street Childrens Hospital	152	55	30	7	244	0	0	0	0	0	244	148	0
Dublin/ North East Region	46	12	2	0	60	2213	980	46	6	3245	3305	101	6000
Cavan General Hospital	2	0	1	0	3	52	7	3	1	63	66	14	426
Louth County Hospital	0	0	0	0	0	72	22	2	0	96	96	0	573
Monaghan General Hospital	0	0	0	0	0	0	7	0	0	7	7	0	2
Our Lady of Lourdes	37	9	0	0	46	117	94	0	1	212	258	63	291
Our Ladys Hospital - Navan	0	0	0	0	0	35	13	0	1	49	49	2	156
Beaumont Hospital	7	2	1	0	10	790	261	14	0	1065	1075	11	2062
Cappagh Orthopaedic	0	1	0	0	1	69	38	1	0	108	109	10	341
Connolly Hospital - Blanchardstown	0	0	0	0	0	185	1	0	0	186	186	0	761
Mater Misericordiae Hospital	0	0	0	0	0	893	537	26	3	1459	1459	1	1388
South Region	76	51	12	0	139	1100	615	72	3	1790	1929	150	3161
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	20	19	2	0	41	41	0	72
South Tipperary General Hospital	2	0	0	0	2	18	0	0	0	18	20	2	118
St Lukes Hospital - Kilkenny	0	2	0	0	2	174	47	2	0	223	225	7	565
Waterford Regional Hospital	21	20	1	0	42	266	253	7	1	527	569	41	649
Wexford General Hospital	0	0	0	0	0	37	1	0	0	38	38	5	156
Cork University Hospital	29	24	7	0	60	212	67	24	1	304	364	45	479
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	23	5	4	0	32	258	210	32	1	501	533	46	711
South Infirmary - Victoria Hospital	1	0	0	0	1	115	18	5	0	138	139	4	411
West Region	134	108	6	0	248	2431	1784	102	2	4319	4567	342	5021
Letterkenny General Hospital	5	1	0	0	6	207	85	4	0	296	302	23	555
Mayo General Hospital	0	0	0	0	0	102	40	0	0	142	142	2	272
Merlin Park	0	0	0	0	0	140	90	18	1	249	249	1	240
Sligo General Hospital	5	1	0	0	6	212	32	6	0	250	256	24	456
Galway University Hospitals	53	84	5	0	142	1123	1095	43	1	2262	2404	79	1664
Regional Hospital - Dooradoyle	68	22	1	0	91	487	404	30	0	921	1012	196	1228
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	7	1	0	0	8	8	6	121
St. Johns Hospital - Limerick	3	0	0	0	3	153	37	1	0	191	194	11	485
NATIONAL TOTAL	803	502	105	21	1431	7359	3747	247	13	11366	12797	1532	20763

* 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 3 – 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	1,292,922	83,704	1,355,115	4.8	1,314,753	3.1	351,067	1,004,048	2.9	64,505	167,071	15.5	14.3
Adelaide & Meath Hospital - Adults	225,478	205,761	205,761	12,193	219,749	6.8	225,478	-2.5	58,182	161,567	2.8	13,897	35,740	19.3	18.1
Coombe Women's Hospital	94,492	95,520	95,520	6,971	105,575	10.5	94,492	11.7	28,614	76,961	2.7	3,158	12,056	9.9	13.5
Longford/Westmeath Regional Hospital Mullingar	76,040	76,139	76,139	4,902	77,338	1.6	76,040	1.7	16,413	60,925	3.7	2,097	9,465	11.3	13.4
Midland Regional Hospital, Portlaoise	52,257	50,370	50,370	2,065	50,959	1.2	52,257	-2.5	12,396	38,563	3.1	1,481	3,711	10.7	8.8
Midland Regional Hospital, Tullamore	75,271	77,380	77,380	4,797	81,822	5.7	75,271	8.7	25,212	56,610	2.2	3,128	8,229	11.0	12.7
Naas General Hospital	39,660	40,364	40,364	2,619	41,938	3.9	39,660	5.7	8,471	33,467	4.0	1,894	5,754	18.3	14.7
National Maternity Hospital	83,672	82,211	82,211	8,076	91,569	11.4	83,672	9.4	39,459	52,110	1.3	3,628	7,388	8.4	12.4
Royal Victoria Eye and Ear	38,792	40,083	40,083	2,103	39,695	-1.0	38,792	2.3	6,290	33,405	5.3	2,754	8,907	30.5	21.1
St. Columcilles Hospital	43,265	46,951	46,951	2,921	40,339	-14.1	43,265	-6.8	7,240	33,099	4.6	907	2,917	11.1	8.1
St. James Hospital	203,734	205,566	205,566	13,956	218,039	6.1	203,734	7.0	58,381	159,658	2.7	12,878	28,903	18.1	15.3
St. Luke's	61,473	53,112	53,112	5,004	66,835	25.8	61,473	8.7	2,801	64,034	22.9	205	2,352	6.8	3.5
St. Michaels Hospital DLaoire	20,451	20,223	20,223	1,236	21,297	5.3	20,451	4.1	6,542	14,755	2.3	1,250	2,680	16.0	15.4
St. Vincents Hospital Elm Park	126,874	127,494	127,494	8,050	133,522	4.7	126,874	5.2	29,308	104,214	3.6	5,447	14,605	15.7	12.3
Adelaide & Meath - Paeds	34,450	34,881	34,881	1,412	29,646	-15.0	34,450	-13.9	9,243	20,403	2.2	1,570	3,594	14.5	15.0
Our Lady's Hospital For Sick Children	84,477	81,959	81,959	3,869	77,398	-5.6	84,477	-8.4	23,074	54,324	2.4	6,709	12,352	22.5	18.5
Temple Street Children's Hospital	54,367	54,908	54,908	3,530	59,394	8.2	54,367	9.2	19,441	39,953	2.1	3,502	8,418	15.3	17.4
HSE Dublin North East	764,975	758,418	758,418	50,211	793,265	4.6	764,975	3.7	223,139	570,126	2.6	40,932	101,273	15.5	15.1
Cavan General Hospital	55,234	57,777	57,777	3,976	60,051	3.9	55,234	8.7	16,934	43,117	2.5	1,549	5,350	8.4	11.0
Monaghan General Hospital	22,135	25,349	25,349	1,421	22,451	-11.4	22,135	1.4	4,120	18,331	4.4	623	2,107	13.1	10.3
Louth County Hospital, Dundalk	27,452	23,283	23,283	1,419	26,751	14.9	27,452	-2.6	5,868	20,883	3.6	852	4,234	12.7	16.9
Our Lady of Lourdes Drogheda	112,405	109,081	109,081	6,610	107,455	-1.5	112,405	-4.4	21,312	86,143	4.0	3,642	10,586	14.6	10.9
Our Lady's General Hospital, Navan	37,617	39,024	39,024	3,300	39,399	1.0	37,617	4.7	8,436	30,963	3.7	989	4,177	10.5	11.9
Beaumont Hospital	159,087	153,500	153,500	9,581	167,509	9.1	159,087	5.3	43,996	123,513	2.8	12,210	27,185	21.7	18.0
Cappagh Orthopaedic	8,076	8,100	8,100	490	8,129	0.4	8,076	0.7	2,352	5,777	2.5	322	707	12.0	10.9
Connolly Hospital	61,112	63,175	63,175	5,010	69,270	9.6	61,112	13.3	14,373	54,897	3.8	3,912	10,650	21.4	16.2
Mater Misericordiae Hospital	198,327	194,000	194,000	11,984	202,038	4.1	198,327	1.9	73,847	128,191	1.7	12,425	27,245	14.4	17.5
Rotunda Hospital	83,530	85,129	85,129	6,420	90,212	6.0	83,530	8.0	31,901	58,311	1.8	4,408	9,032	12.1	13.4
HSE South	672,605	686,696	686,696	45,032	713,288	3.9	672,605	6.0	213,685	499,603	2.3	29,157	71,287	12.0	12.5
Orthopaedic Hospital, Kilcreene	4,325	4,415	4,415	87	3,278	-25.8	4,325	-24.2	1,448	1,830	1.3	36	200	2.4	9.9
South Tipperary General Hospital, Clonmel	47,045	48,025	48,025	2,655	45,012	-6.3	47,045	-4.3	15,337	29,675	1.9	1,748	4,439	10.2	13.0
St. Luke's Hospital, Kilkenny	48,070	49,072	49,072	2,832	47,173	-3.9	48,070	-1.9	18,944	28,229	1.5	1,727	3,116	8.4	9.9
Waterford Regional Hospital, Ardkeen	128,608	131,287	131,287	9,183	147,329	12.2	128,608	14.6	39,398	107,931	2.7	4,873	16,727	11.0	13.4
Wexford General Hospital	56,733	57,915	57,915	3,273	53,780	-7.1	56,733	-5.2	14,973	38,807	2.6	2,374	4,102	13.7	9.6
Bantry General Hospital	10,679	10,901	10,901	564	10,527	-3.4	10,679	-1.4	2,635	7,892	3.0	358	1,424	12.0	15.3
Cork University Hospital	140,347	143,349	143,349	10,347	158,247	10.4	140,347	12.8	38,784	119,463	3.1	5,479	18,378	12.4	13.3

Section 3 – 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	64,813	5,423	69,911	7.9	63,490	10.1	31,985	37,926	1.2	3,574	3,444	10.1	8.3
Kerry General Hospital	53,675	54,793	54,793	3,278	56,454	3.0	53,675	5.2	14,396	42,058	2.9	2,088	7,270	12.7	14.7
Mallow General Hospital	10,790	11,015	11,015	703	11,171	1.4	10,790	3.5	4,045	7,126	1.8	949	1,720	19.0	19.4
Mercy Hospital, Cork	40,136	40,972	40,972	2,627	45,682	11.5	40,136	13.8	8,509	37,173	4.4	1,589	4,019	15.7	9.8
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	54,087	3,414	52,389	-3.1	52,983	-1.1	19,990	32,399	1.6	3,683	5,278	15.6	14.0
St. Finbarr's Hospital	2,642	2,697	2,697		0		2,642	-100.0							
St. Mary's Hospital, Gurrabraher	13,082	13,355	13,355	646	12,335	-7.6	13,082	-5.7	3,241	9,094	2.8	679	1,170	17.3	11.4
HSE West	642,344	656,846	656,846	44,339	695,339	5.9	642,344	8.3	213,827	481,512	2.3	32,824	86,137	13.3	15.2
Letterkenny General Hospital	82,368	84,485	84,485	5,209	84,560	0.1	82,368	2.7	28,667	55,893	1.9	2,562	7,111	8.2	11.3
Mayo General Hospital, Castlebar	56,544	58,171	58,171	3,519	58,338	0.3	56,544	3.2	19,600	38,738	2.0	4,953	10,024	20.2	20.6
Portiuncula Hospital, Ballinasloe	41,456	42,497	42,497	2,421	41,520	-2.3	41,456	0.2	14,444	27,076	1.9	1,901	4,095	11.6	13.1
Roscommon County Hospital	13,011	13,328	13,328	744	13,212	-0.9	13,011	1.5	2,971	10,241	3.4	703	2,766	19.1	21.3
Sligo General Hospital	68,701	70,281	70,281	6,379	96,789	37.7	68,701	40.9	33,764	63,025	1.9	4,941	9,689	12.8	13.3
Galway University Hospitals	189,184	192,660	192,660	12,370	206,046	6.9	189,184	8.9	67,491	138,555	2.1	9,916	31,173	12.8	18.4
Ennis General Hospital	12,679	13,947	13,947	818	12,572	-9.9	12,679	-0.8	2,952	9,620	3.3	892	3,065	23.2	24.2
Nenagh General Hospital	9,907	10,898	10,898	497	8,238	-24.4	9,907	-16.8	2,441	5,797	2.4	265	421	9.8	6.8
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	127,769	9,192	129,754	1.6	124,250	4.4	29,499	100,255	3.4	4,996	14,754	14.5	12.8
Regional Maternity Hospital (Limerick)	22,225	20,423	20,423	1,787	22,049	8.0	22,225	-0.8	6,713	15,336	2.3	607	1,360	8.3	8.1
Regional Orthopaedic Hospital (Croom)	8,631	8,631	8,631	556	9,055	4.9	8,631	4.9	1,945	7,110	3.7	212	542	9.8	7.1
St. John's Hospital, Limerick	13,388	13,756	13,756	847	13,206	-4.0	13,388	-1.4	3,340	9,866	3.0	876	1,137	20.8	10.3
NATIONAL TOTAL	3,394,677	3,394,882	3,394,882	223,286	3,557,007	4.8	3,394,677	4.8	1,001,718	2,555,289	2.6	167,418	425,768	14.3	14.3

Section 3 – 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	331,446	26,128	327,048	-1.3	332,065	-1.5
Adelaide & Meath Hospital Inc NCH	75,838	74,164	74,164	5,769	74,152	0.0	75,838	-2.2
Longford/Westmeath Regional - Mullingar	37,125	36,324	36,324	2,752	36,269	-0.2	37,125	-2.3
Midland Regional Hospital, Portlaoise	41,394	40,740	40,740	3,336	41,825	2.7	41,394	1.0
Midland Regional Hospital, Tullamore	28,241	29,031	29,031	2,118	28,531	-1.7	28,241	1.0
Naas General Hospital	26,053	26,484	26,484	1,990	25,650	-3.1	26,053	-1.5
St. Columcilles Hospital	21,188	21,174	21,174	1,713	21,077	-0.5	21,188	-0.5
St. James Hospital	45,536	45,894	45,894	3,907	44,911	-2.1	45,536	-1.4
St. Michaels Hospital DLaoire	14,495	15,174	15,174	1,110	12,278	-19.1	14,495	-15.3
St. Vincents Hospital Elm Park	42,195	42,461	42,461	3,433	42,355	-0.2	42,195	0.4
HSE Dublin North East	244,848	246,086	246,086	18,782	237,963	-3.3	244,848	-2.8
Cavan General Hospital	32,672	32,664	32,664	2,489	32,200	-1.4	32,672	-1.4
Louth County Hospital, Dundalk	16,780	17,517	17,517	0	7,621	-56.5	16,780	-54.6
Our Lady of Lourdes Drogheda	50,228	48,857	48,857	4,248	51,919	6.3	50,228	3.4
Our Lady's General Hospital, Navan	22,165	23,190	23,190	1,465	19,493	-15.9	22,165	-12.1
Beaumont Hospital	47,435	47,893	47,893	3,990	48,449	1.2	47,435	2.1
Connolly Hospital	31,856	31,741	31,741	2,596	31,405	-1.1	31,856	-1.4
Mater Misericordiae Hospital	43,712	44,224	44,224	3,994	46,876	6.0	43,712	7.2
HSE South	307,406	311,609	311,609	23,523	303,072	-2.7	307,406	-1.4
South Tipperary General - Clonmel	34,911	35,388	35,388	2,854	33,856	-4.3	34,911	-3.0
St. Luke's Hospital, Kilkenny	36,546	37,046	37,046	2,612	37,325	0.8	36,546	2.1
Waterford Regional Hospital, Ardkeen	60,757	61,588	61,588	4,348	58,013	-5.8	60,757	-4.5
Wexford General Hospital	36,113	36,607	36,607	2,694	37,382	2.1	36,113	3.5
Cork University Hospital	56,603	57,377	57,377	4,425	56,376	-1.7	56,603	-0.4
Kerry General Hospital	33,010	33,461	33,461	2,551	31,049	-7.2	33,010	-5.9
Mercy Hospital, Cork	24,590	24,926	24,926	2,183	25,723	3.2	24,590	4.6
South Infirmary/Victoria Hsp. Ltd.	24,876	25,216	25,216	1,856	23,348	-7.4	24,876	-6.1
HSE West	301,684	301,294	301,294	24,314	313,331	4.0	301,684	3.9
Letterkenny General Hospital	30,946	31,476	31,476	2,400	31,303	-0.5	30,946	1.2
Mayo General Hospital, Castlebar	32,351	32,915	32,915	2,474	31,706	-3.7	32,351	-2.0
Portiuncula Hospital, Ballinasloe	20,241	20,313	20,313	1,538	19,903	-2.0	20,241	-1.7
Roscommon County Hospital	14,083	14,280	14,280	950	13,349	-6.5	14,083	-5.2
Sligo General Hospital	36,093	36,078	36,078	3,017	39,266	8.8	36,093	8.8
University Hospital Galway	62,790	62,743	62,743	5,272	66,173	5.5	62,790	5.4
Ennis General Hospital	13,088	12,755	12,755	1,029	14,265	11.8	13,088	9.0
Nenagh General Hospital	12,422	11,625	11,625	1,093	13,582	16.8	12,422	9.3
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	62,459	5,095	65,993	5.7	62,623	5.4
St. John's Hospital, Limerick	17,047	16,650	16,650	1,446	17,791	6.9	17,047	4.4
NATIONAL TOTAL	1,186,003	1,190,435	1,190,435	92,747	1,181,414	-0.8	1,186,003	-0.4

Section 3 – Detailed Acute Services Data

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			25,774	322,465		327,640	-1.6
Adelaide & Meath Hospital Inc NCH	75,697			5,749	73,963		75,697	-2.3
Longford/Westmeath Regional - Mullingar	32,841			2,418	31,875		32,841	-2.9
Midland Regional Hospital, Portlaoise	41,394			3,336	41,825		41,394	1.0
Midland Regional Hospital, Tullamore	28,241			2,118	28,531		28,241	1.0
Naas General Hospital	26,053			1,990	25,650		26,053	-1.5
St. Columcilles Hospital	21,188			1,713	21,077		21,188	-0.5
St. James Hospital	45,536			3,907	44,911		45,536	-1.4
St. Michaels Hospital DLaoire	14,495			1,110	12,278		14,495	-15.3
St. Vincents Hospital Elm Park	42,195			3,433	42,355		42,195	0.4
HSE Dublin North East	232,970			17,952	225,673		232,970	-3.1
Cavan General Hospital	28,177			2,117	26,770		28,177	-5.0
Louth County Hospital, Dundalk	16,780			0	7,621		16,780	-54.6
Our Lady of Lourdes Drogheda	48,045			4,106	49,726		48,045	3.5
Our Lady's General Hospital, Navan	18,501			1,237	16,098		18,501	-13.0
Beaumont Hospital	45,899			3,902	47,177		45,899	2.8
Connolly Hospital	31,856			2,596	31,405		31,856	-1.4
Mater Misericordiae Hospital	43,712			3,994	46,876		43,712	7.2
HSE South	273,214			21,080	272,165		273,214	-0.4
South Tipperary General - Clonmel	27,011			2,127	26,346		27,011	-2.5
St. Luke's Hospital, Kilkenny	25,294			2,110	30,773		25,294	21.7
Waterford Regional Hospital, Ardkeen	52,127			3,883	49,425		52,127	-5.2
Wexford General Hospital	32,160			2,345	33,215		32,160	3.3
Cork University Hospital	56,603			4,425	56,376		56,603	-0.4
Kerry General Hospital	33,010			2,441	30,580		33,010	-7.4
Mercy Hospital, Cork	24,590			2,183	25,723		24,590	4.6
South Infirmary/Victoria Hsptl. Ltd.	22,419			1,566	19,727		22,419	-12.0
HSE West	289,244			22,880	291,661		289,244	0.8
Letterkenny General Hospital	30,946			2,400	31,303		30,946	1.2
Mayo General Hospital, Castlebar	32,351			2,474	31,706		32,351	-2.0
Portiuncula Hospital, Ballinasloe	18,561			1,413	18,298		18,561	-1.4
Roscommon County Hospital	14,083			950	13,349		14,083	-5.2
Sligo General Hospital	30,641			2,398	31,263		30,641	2.0
University Hospital Galway	60,366			5,043	62,999		60,366	4.4
Ennis General Hospital	12,755			1,029	12,931		12,755	1.4
Nenagh General Hospital	11,626			1,019	12,578		11,626	8.2
Regional Hospital, (Dooradoyle) Limerick	61,262			4,731	59,973		61,262	-2.1
St. John's Hospital, Limerick	16,653			1,423	17,261		16,653	3.7
NATIONAL TOTAL	1,123,068			87,686	1,111,964		1,123,068	-1.0

Section 3 – 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	84,348	8,355	96,717	14.7	93,946	2.9
Adelaide & Meath Hospital Inc NCH	20,575	18,480	18,480	1,906	21,164	14.5	20,575	2.9
Longford/Westmeath Regional - Mullingar	12,752	11,480	11,480	1,043	13,192	14.9	12,752	3.5
Midland Regional Hospital, Portlaoise	12,204	11,023	11,023	1,046	12,394	12.4	12,204	1.6
Midland Regional Hospital, Tullamore	6,281	5,645	5,645	700	7,308	29.5	6,281	16.4
Naas General Hospital	7,402	6,500	6,500	675	7,551	16.2	7,402	2.0
St. Columcilles Hospital	3,951	3,570	3,570	308	3,628	1.6	3,951	-8.2
St. James Hospital	18,269	16,430	16,430	1,584	19,199	16.9	18,269	5.1
St. Michaels Hospital DLaoire	1,361	1,225	1,225	111	1,285	4.9	1,361	-5.6
St. Vincents Hospital Elm Park	11,151	9,995	9,995	982	10,996	10.0	11,151	-1.4
HSE Dublin North East	73,886	66,366	66,366	6,129	72,863	9.8	73,886	-1.4
Cavan General Hospital	10,672	9,677	9,677	951	11,369	17.5	10,672	6.5
Louth County Hospital, Dundalk	3,971	3,665	3,665	0	1,752	-52.2	3,971	-55.9
Our Lady of Lourdes Drogheda	17,716	15,001	15,001	1,511	17,693	17.9	17,716	-0.1
Our Lady's General Hospital, Navan	4,545	4,187	4,187	259	3,940	-5.9	4,545	-13.3
Beaumont Hospital	16,269	14,881	14,881	1,382	16,847	13.2	16,269	3.6
Connolly Hospital	7,953	7,290	7,290	923	8,664	18.8	7,953	8.9
Mater Misericordiae Hospital	12,760	11,665	11,665	1,103	12,598	8.0	12,760	-1.3
HSE South	87,930	80,710	80,710	7,976	89,840	11.3	87,930	2.2
South Tipperary General - Clonmel	8,689	8,001	8,001	798	8,687	8.6	8,689	0.0
St. Luke's Hospital, Kilkenny	11,849	10,849	10,849	947	11,236	3.6	11,849	-5.2
Waterford Regional Hospital, Ardkeen	16,722	15,348	15,348	1,488	17,098	11.4	16,722	2.2
Wexford General Hospital	10,783	9,952	9,952	959	11,612	16.7	10,783	7.7
Cork University Hospital	19,113	17,466	17,466	1,918	19,540	11.9	19,113	2.2
Kerry General Hospital	9,658	8,883	8,883	904	10,311	16.1	9,658	6.8
Mercy Hospital, Cork	6,748	6,213	6,213	632	7,183	15.6	6,748	6.4
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	3,998	330	4,173	4.4	4,368	-4.5
HSE West	111,198	98,874	98,874	9,230	109,611	10.9	111,198	-1.4
Letterkenny General Hospital	18,377	16,350	16,350	1,484	17,805	8.9	18,377	-3.1
Mayo General Hospital, Castlebar	14,073	12,538	12,538	1,082	13,593	8.4	14,073	-3.4
Portiuncula Hospital, Ballinasloe	7,246	6,502	6,502	557	6,599	1.5	7,246	-8.9
Roscommon County Hospital	4,464	4,000	4,000	363	4,385	9.6	4,464	-1.8
Sligo General Hospital	11,448	10,204	10,204	977	11,684	14.5	11,448	2.1
University Hospital Galway	29,280	25,802	25,802	2,253	28,463	10.3	29,280	-2.8
Ennis General Hospital	3,626	2,539	2,539	275	2,926	15.2	3,626	-19.3
Nenagh General Hospital	2,946	2,063	2,063	188	1,957	-5.1	2,946	-33.6
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	16,679	1,848	19,834	18.9	17,491	13.4
St. John's Hospital, Limerick	2,247	2,197	2,197	203	2,365	7.6	2,247	5.3
NATIONAL TOTAL	366,960	330,298	330,298	31,690	369,031	11.7	366,960	0.6

Section 3 – Detailed Acute Services Data

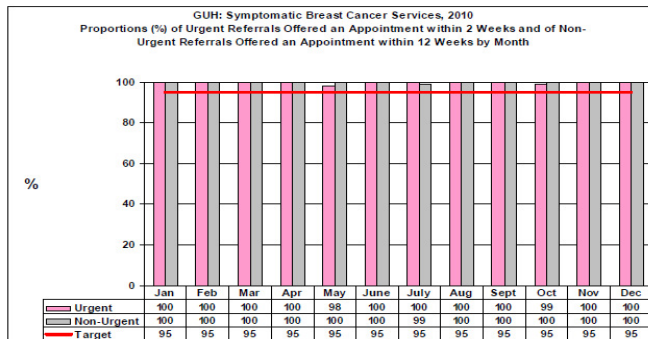
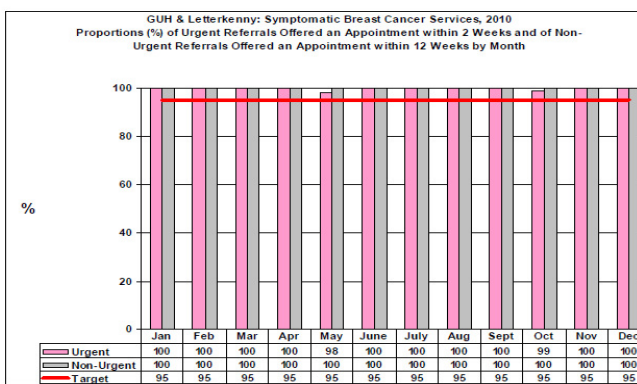
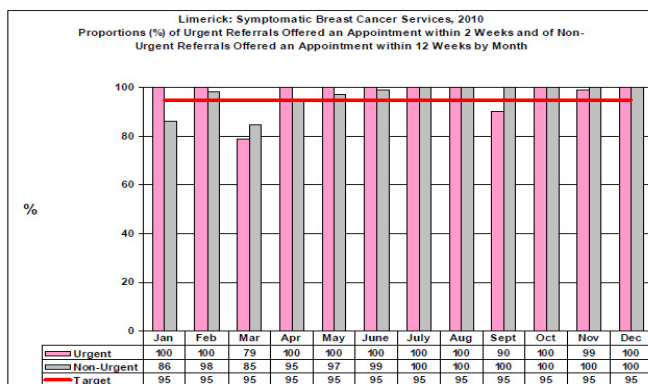
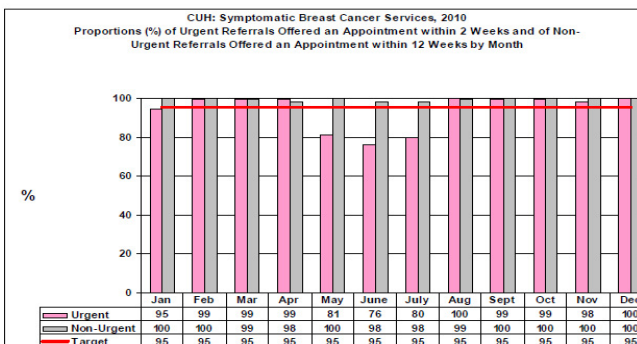
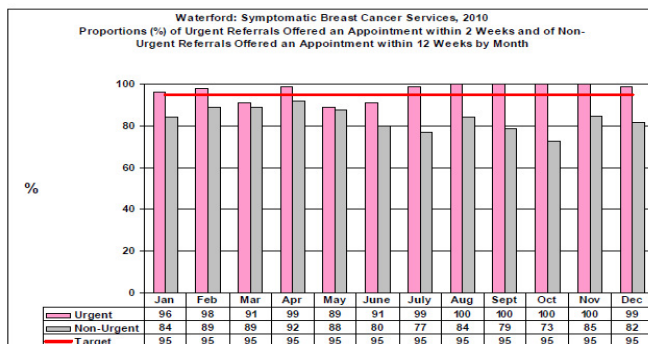
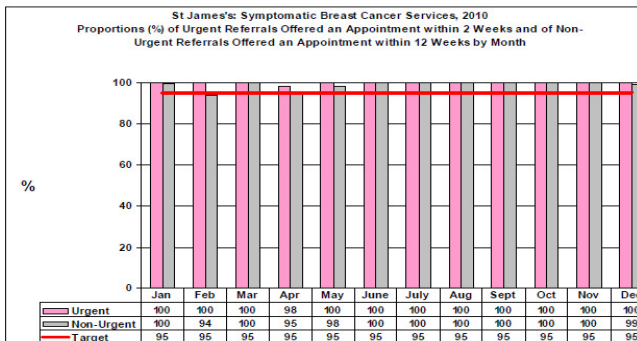
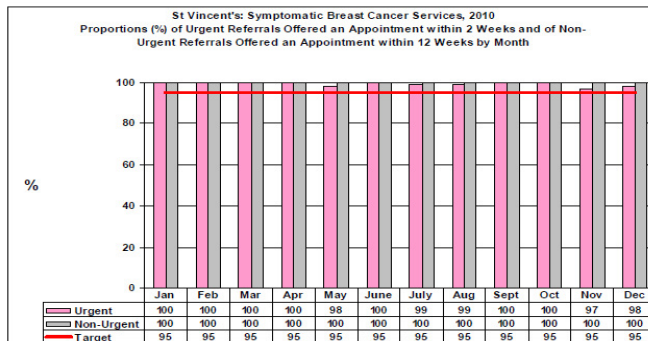
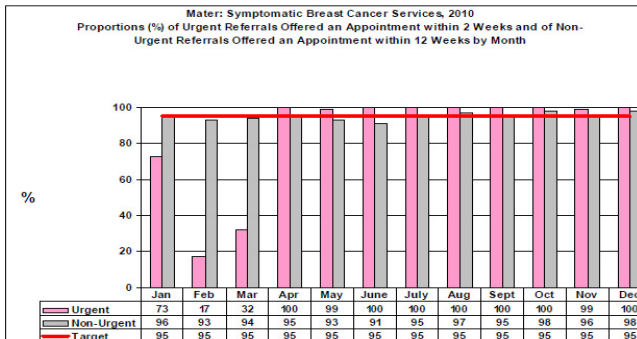
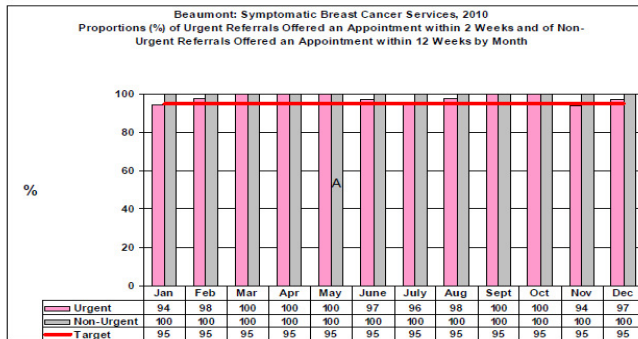
Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v ytd Last Year
Dublin/Mid Leinster Region															
Coombe Women and Infants University Hospital	724	651	752	716	750	787	736	767	802	745	771	765	8,966	8,858	1.2
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254	274	257	256	250	264	3,001	2,934	2.3
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197	213	218	174	207	196	2,329	2,268	2.7
National Maternity Hospital	862	724	879	814	786	843	848	826	860	875	770	885	9,972	9,317	7.0
Dublin/ North East Region															
Cavan General Hospital	182	151	158	168	163	182	172	177	172	164	157	186	2,032	1,945	4.5
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343	315	342	316	350	314	4,033	4,148	-2.8
Rotunda Hospital	760	671	720	677	692	747	757	717	772	790	768	771	8,842	8,913	-0.8
South Region															
South Tipperary General Hospital	112	84	95	95	127	112	117	113	111	123	106	104	1,299	1,368	-5.0
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182	177	166	197	203	181	2,153	2,181	-1.3
Waterford Regional Hospital	187	201	201	215	206	205	224	181	224	218	196	197	2,455	2,531	-3.0
Wexford General Hospital	186	163	198	170	199	189	177	200	198	208	166	188	2,242	2,312	-3.0
Cork University Maternity Hospital	719	670	779	704	726	728	784	688	782	780	756	782	8,898	8,978	-0.9
Kerry General Hospital	172	121	139	128	147	155	171	144	126	154	133	142	1,732	1,958	11.5
West Region															
Letterkenny General Hospital	163	148	169	165	188	161	161	176	165	190	161	161	2,008	2,162	-7.1
Mayo General Hospital	149	153	153	128	137	138	172	159	165	142	167	158	1,821	1,867	-2.5
Portiuncula Hospital Ballinasloe	179	154	172	193	194	177	173	179	190	204	171	200	2,186	2,229	-1.9
Sligo General Hospital	145	123	130	140	158	139	164	120	145	122	139	135	1,660	1,668	-0.5
Galway University Hospitals	304	240	326	271	314	301	314	280	311	292	324	261	3,538	3,525	0.4
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453	407	491	468	444	456	5,251	5,455	-3.7
National Total	6,260	5,459	6,256	5,969	6,207	6,255	6,399	6,113	6,497	6,418	6,239	6,346	74,418	74,617	-0.3

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Dec 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	71.0	74.6	5.0	29.0	25.4	-12.3	86.9	86.0	-1.0	13.1	14.0	6.9	97.4
Coombe Women and Infants University Hsp	71.8	84.8	18.1	28.2	15.2	-46.0	11.5	11.5	0.0	88.5	88.5	0.0	71.1
Longford/Westmeath Regional Hsp Mullingar	88.8	89.5	0.8	11.2	10.5	-6.3	67.3	69.0	2.5	32.7	31.0	-5.1	102.8
Midland Regional Hospital - Portlaoise	84.7	86.2	1.8	15.3	13.8	-9.8	93.8	94.6	0.8	6.2	5.4	-12.4	89.1
Midland Regional Hospital - Tullamore	87.8	74.6	-15.1	12.2	25.4	109.3	73.2	78.1	6.6	26.8	21.9	-18.1	104.1
Naas General Hospital	100.0	99.8	-0.2	0.01	0.2	1800.0	92.0	92.5	0.5	8.0	7.5	-5.6	93.8
National Maternity Hospital	58.0	61.9	6.7	42.0	38.1	-9.3	19.5	13.5	-30.8	80.5	86.5	7.4	100
Royal Victoria Eye and Ear	60.4	60.3	-0.3	39.6	39.7	0.4	28.1	28.5	1.2	71.9	71.5	-0.5	49.2
St. Columcilles Hospital	92.6	97.6	5.4	7.4	2.4	-67.2	94.8	96.5	1.8	5.2	3.5	-32.5	104.1
St. James Hospital	79.6	80.9	1.7	20.4	19.1	-6.6	80.6	78.3	-2.8	19.4	21.7	11.5	95
St. Lukes Hospital - Dublin	72.4	80.2	10.9	27.6	19.8	-28.5	6.6	7.1	8.4	93.4	92.9	-0.6	79.6
St. Michaels Hospital DLaoire	100.0	100.0	0.0	0.0	0.0		51.7	50.2	-3.0	48.3	49.8	3.3	94.3
St. Vincents Hospital Elm Park	79.4	79.3	-0.1	20.6	20.7	0.4	72.3	73.1	1.1	27.7	26.9	-2.9	81.9
Adelaide & Meath Hospital Inc NCH - Paeds	60.7	61.5	1.3	39.3	38.5	-2.0	85.0	82.8	-2.6	15.0	17.2	14.7	74.9
Our Ladys Children's Hospital Crumlin	64.9	67.5	4.0	35.1	32.5	-7.4	45.9	43.9	-4.4	54.1	56.1	3.7	68.5
Temple Street Childrens Hospital	69.2	71.9	3.9	30.8	28.1	-8.8	65.6	61.2	-6.7	34.4	38.8	12.7	90.9
Dublin/ North East Region													
Cavan General Hospital	81.6	81.7	0.1	18.4	18.3	-0.5	72.0	74.0	2.8	28.0	26.0	-7.3	86.8
Monaghan General Hospital	84.4		-100.0	15.6			95.4		-100.0	4.6			
Louth County Hospital	76.4	77.3	1.2	23.6	22.7	-3.9	81.8	74.3	-9.2	18.2	25.7	41.4	
Our Lady of Lourdes	75.7	78.7	3.9	24.3	21.3	-12.2	82.6	84.9	2.7	17.4	15.1	-13.0	82.3
Our Ladys Hospital - Navan	78.0	78.2	0.1	22.0	21.8	-0.5	74.5	71.5	-4.1	25.5	28.5	11.9	85.9
Beaumont Hospital	73.2	74.2	1.4	26.8	25.8	-3.9	75.1	77.5	3.1	24.9	22.5	-9.3	97.2
Cappagh Orthopaedic	72.5	77.0	6.3	27.5	23.0	-16.6	0.0	0.0		100.0	100.0	0.0	78.7
Connolly Hospital - Blanchardstown	95.3	95.3	0.0	4.7	4.7	-0.5	77.3	80.9	4.7	22.7	19.1	-16.0	106.7
Mater Misericordiae Hospital	78.6	81.4	3.5	21.4	18.6	-12.9	78.2	79.2	1.3	21.8	20.8	-4.6	90.4
Rotunda Hospital	68.8	71.0	3.1	31.2	29.0	-6.9	41.9	41.7	-0.5	58.1	58.3	0.4	78.7
South Region													
Orthopaedic Hospital - Kilcreene	78.4	69.7	-11.1	21.6	30.3	40.3	1.3	0.0	-100.0	98.7	100.0	1.3	32.7
South Tipperary General Hospital	76.2	77.8	2.1	23.8	22.2	-6.6	69.2	70.2	1.6	30.8	29.8	-3.5	84.9
St Lukes Hospital - Kilkenny	78.4	78.3	-0.1	21.6	21.7	0.5	77.2	77.8	0.7	22.8	22.2	-2.4	82.2
Waterford Regional Hospital	75.2	75.9	1.0	24.8	24.1	-2.9	72.2	73.2	1.4	27.8	26.8	-3.7	81.5
Wexford General Hospital	78.2	79.0	0.9	21.8	21.0	-3.3	77.2	81.4	5.5	22.8	18.6	-18.7	93.3
Bantry General Hospital	98.4	99.4	1.0	1.6	0.6	-64.0	89.4	89.4	0.1	10.6	10.6	-0.7	92.7
Cork University Hospital	70.0	72.7	3.8	30.0	27.3	-8.8	70.1	71.8	2.4	29.9	28.2	-5.6	95.8
CUMH for Cork University Maternity Hospital	71.9	75.4	4.9	28.1	24.6	-12.5	9.4	9.6	2.2	90.6	90.4	-0.2	74
Kerry General	76.0	77.9	2.5	24.0	22.1	-7.9	68.7	72.9	6.1	31.3	27.1	-13.4	80.3
Mallow General Hospital	69.7	69.7	0.0	30.3	30.3	0.0	73.9	75.0	1.5	26.1	25.0	-4.2	85.4
Mercy Hospital	61.8	59.5	-3.7	38.2	40.5	6.1	74.2	78.3	5.6	25.8	21.7	-16.1	85.7
South Infirmary - Victoria Hospital	62.0	62.4	0.6	38.0	37.6	-1.0	49.9	49.8	-0.2	50.1	50.2	0.2	78
St. Marys Hospital - Gurranebraher	70.7	69.3	-1.9	29.3	30.7	4.6	36.5	32.6	-10.8	63.5	67.4	6.2	49.0
West Region													
Letterkenny General Hospital	87.3	88.2	1.0	12.7	11.8	-6.7	88.6	90.5	2.2	11.4	9.5	-16.8	80.6
Mayo General Hospital	78.9	80.3	1.8	21.1	19.7	-6.8	83.3	81.9	-1.6	16.7	18.1	8.2	72.4
Portiuncula Hospital Ballinasloe	73.7	76.0	3.2	26.3	24.0	-8.8	64.1	60.4	-5.7	35.9	39.6	10.2	72.6
Roscommon County Hospital	76.6	77.4	1.1	23.4	22.6	-3.8	90.9	92.6	1.9	9.1	7.4	-18.9	99.8
Sligo General Hospital	77.9	77.6	-0.4	22.1	22.4	1.5	73.4	73.9	0.7	26.6	26.1	-1.9	95.2
Galway University Hospitals	77.5	78.9	1.9	22.5	21.1	-6.4	74.6	75.1	0.7	25.4	24.9	-2.0	91.4
Ennis General Hospital	82.7	85.5	3.4	17.3	14.5	-16.4	92.8	86.9	-6.3	7.2	13.1	81.2	98.8
Nenagh General Hospital	83.8	81.3	-3.0	16.2	18.7	15.7	86.5	90.9	5.0	13.5	9.1	-32.3	93
Regional Hospital - Dooradoyle	58.7	60.7	3.3	41.3	39.3	-4.8	74.0	79.8	7.8	26.0	20.2	-22.4	88.1
Regional Maternity Hospital - Limerick	73.8	76.9	4.1	26.2	23.1	-11.6	12.2	11.2	-8.3	87.8	88.8	1.2	81.9
Regional Orthopaedic Hospital - Limerick	47.0	46.8	-0.3	53.0	53.2	0.3	0.3	0.2	-38.1	99.7	99.8	0.1	44.8
St. Johns Hospital - Limerick	48.0	59.2	23.3	52.0	40.8	-21.5	65.3	55.4	-15.2	34.7	44.6	28.7	81.1
National Total	75.5	77.1	2.1	24.5	22.9	-6.5	67.1	67.7	0.9	32.9	32.3	-1.8	87.7

Section 4 – NCCP Data

All Cancer Centres

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Sep	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	1,009	1,187	1,050	1,108	792	12,543
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%	98.8%	99.7%	98.7%	99.4%	95.1%
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	2,089	2,279	2,032	2,294	1,550	25,093
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%	98.3%	97.4%	97.7%	98.6%	98.3%	97.6%
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		172	179	175	189	144	172	184	176	185	165	147	119	2,007
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
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%	100%	100%	100%	100%	100%
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	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny



Section 5 - Quality & Clinical Care

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
MRSA								
(Q) MRSA bacteraemia notification rate per 1,000 bed days used	0.089	0.091	0.086		0.081		0.087	
Antibiotic Consumption								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital		4% reduction	Q1Q2 2009 was 76.95DDD/100BDU		Q1 Q2 2010 was 76.02DD D/100BDU			
Blood Policy*								
(Q) % of red blood bell units discarded / returned out of total red blood cell units ordered		3%	3%	1.49%	1.62%	46%		
(Q) No. of units of platelets ordered in 2010		3%	3%	1,812	20,811		22,721	8.4%
Complaints								
No. of complaints	7,984	Demand Led			7,897		7,984	1%
No of complaints finalised within 30 working days **	6,326	Demand Led			6,506		6,326	3%
FOI								
Number of FOI requests received	4,879	Demand Led			5,404		4,879	11%
HSE National Information Line								
Number of calls received	167,645	Demand Led			141,450		167,645	16%

* Figures are one month in arrears. 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 6 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	2,906,354	22.22
Dublin / North East Region	2,027,935	15.51
South Region	2,012,009	15.38
West Region	2,094,360	16.01
Primary Care Reimbursement Service	2,780,409	21.26
Care Group / Other Services	62,174	0.48
National Ambulance Service	139,904	1.07
Corporate Services / Pensions	434,074	3.32
National Cancer Control Programme	56,723	0.43
Quality & Clinical Care / Population Health	217,339	1.66
Health Repayment Scheme	20,000	0.15
CIS and Insurance	84,300	0.64
Fair Deal 2009 / 2010 Incremental Funding	214,000	1.64
Held Funds	28,854	0.22
Total Budget (Excluding Exit Schemes)	13,078,435	100.0
Government Exit Schemes	250,000	
HSE Budget (excluding Exit Schemes)	13,328,435	
Income	1,039,204	
Gross Budget	14,367,639	

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash excl Long Stay €'000
Annual Budget	13,328,435	10,757,589	13,328,435
Year to Date Usage	13,053,954	10,621,330	13,159,269

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	9 August	9 August	9 August
August	7 September	7 September	7 September
September	7 October	7 October	7 October
October	05 November	05 November	05 November
November	07 December	07 December	07 December
December	10 Jan 2011	10 Jan 2011	10 Jan 2011

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,449,461	136,327	139,627	-3,300	1,459,102	1,449,461	9,641
Community	1,456,892	122,544	127,136	-4,593	1,464,207	1,456,892	7,314
Total	2,906,354	258,870	266,763	-7,893	2,923,309	2,906,354	16,955
Dublin North East Region							
Hospitals	920,975	85,515	89,405	-3,890	933,826	920,975	12,851
Community	1,106,960	109,107	107,314	1,793	1,117,605	1,106,960	10,645
Total	2,027,935	194,622	196,719	-2,098	2,051,431	2,027,935	23,496
South Region							
Hospitals	829,489	70,507	73,094	-2,587	837,535	829,489	8,047
Community	1,182,520	105,415	100,821	4,594	1,189,344	1,182,520	6,824
Total	2,012,009	175,922	173,915	2,006	2,026,880	2,012,009	14,871
West Region							
Hospitals	861,368	75,417	74,215	1,202	909,198	861,368	47,830
Community	1,232,992	103,794	111,532	-7,738	1,207,069	1,232,992	-25,924
Total	2,094,360	179,211	185,747	-6,536	2,116,267	2,094,360	21,907
Care Group / Other Services	62,174	8,899	7,200	1,699	33,946	62,174	-28,228
Primary Care Reimbursement Service	2,780,409	250,460	276,967	-26,507	2,703,458	2,780,409	-76,951
Total	11,883,241	1,067,983	1,107,311	-39,328	11,855,290	11,883,241	-27,951
National Ambulance Service	139,904	9,780	11,728	-1,948	138,351	139,904	-1,553
Corporate Services & Pensions	434,074	32,619	42,078	-9,458	379,182	434,074	-36,892
National Cancer Control Programme	56,723	5,748	3,778	1,970	51,232	56,723	-5,491
Quality & Clinical Care / Population Health	217,339	27,796	29,259	-1,464	169,468	217,339	-47,871
Health Repayment Scheme	20,000	1,393	-514	1,907	21,907	20,000	1,907
CIS and Insurance	84,300	6,900	13,047	-6,147	78,153	84,300	-6,147
Fair Deal 2009/2010 Incremental Funding	214,000	28,887	0	28,887	261,382	214,000	47,382
Held Funding	28,854	0	28,854	-28,854	0	28,854	-28,854
Total HSE Budget	13,078,435	1,181,105	1,235,540	-39,949	12,972,965	13,078,435	-105,471
Government Exit Schemes	250,000	-102,982	-250,000	147,018	102,982	250,000	-147,018
HSE Budget (Including Government Exit Schemes)	13,328,435	1,078,123	971,054	-107,069	13,075,947	13,328,435	-252,489
HSE Income *	1,039,204						
Gross Budget / Gross Expenditure	14,367,639						

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

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

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,449,461	136,327	139,627	-3,300	1,459,102	1,449,461	9,641
Dublin North East	920,975	85,515	89,405	-3,890	933,826	920,975	12,851
South	829,489	70,507	73,094	-2,587	837,535	829,489	8,047
West	861,368	75,417	74,215	1,202	909,198	861,368	47,830
Total	4,061,293	367,765	376,341	-8,576	4,139,662	4,061,293	78,369
Community Services by Region							
Dublin Mid Leinster	1,456,892	122,544	127,136	-4,593	1,464,207	1,456,892	7,314
Dublin North East	1,106,960	109,107	107,314	1,793	1,117,605	1,106,960	10,645
South	1,182,520	105,415	100,821	4,594	1,189,344	1,182,520	6,824
West	1,232,992	103,794	111,532	-7,738	1,207,069	1,232,992	-25,924
Total	4,979,365	440,859	446,803	-5,944	4,978,224	4,979,365	-1,140
Grand total Hospital/Community							
	9,040,658	808,624	823,144	-14,520	9,117,886	9,040,658	77,228
Care Group / Other Services	62,174	8,899	7,200	1,699	33,946	62,174	-28,228
Primary Care Reimbursement Service	2,780,409	250,460	276,967	-26,507	2,703,458	2,780,409	-76,951
Total	11,883,241	1,067,983	1,107,311	-39,328	11,855,290	11,883,241	-27,951
Held Funding							
State Claims Agency							
Finance / Special Pay Awards							
Fair Deal							
Innovation							
Total							
Statutory Services							
Dublin Mid Leinster	1,417,036	116,396	120,919	-4,522	1,428,458	1,417,036	11,421
Dublin North East	1,300,833	123,921	121,442	2,479	1,320,656	1,300,833	19,823
South	1,899,912	167,664	163,092	4,572	1,914,045	1,899,912	14,133
West	2,074,889	177,087	183,619	-6,532	2,095,947	2,074,889	21,058
Total	6,692,670	585,069	589,072	-4,003	6,759,106	6,692,670	66,436
Voluntary Services							
Dublin Mid Leinster	1,489,317	142,474	145,844	-3,371	1,494,851	1,489,317	5,534
Dublin North East	727,102	70,700	75,277	-4,577	730,775	727,102	3,673
South	112,097	8,257	10,823	-2,566	112,834	112,097	737
West	19,471	2,124	2,128	-5	20,320	19,471	849
Total	2,347,987	223,555	234,072	-10,517	2,358,780	2,347,987	10,793
Grand Total Statutory/Voluntary Services							
	9,040,658	808,624	823,144	-14,520	9,117,886	9,040,658	77,228

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	2,119,764	2,106,076	13,688	2,106,076
Dublin North East	1,433,577	1,424,379	9,198	1,424,379
South	1,329,597	1,331,105	-1,508	1,331,105
West	1,378,849	1,386,377	-7,528	1,386,377
Total Pay	6,261,787	6,247,937	13,851	6,247,937
Non-Pay (Regions Only)				
Dublin Mid Leinster	1,204,017	1,193,835	10,182	1,193,835
Dublin North East	849,254	840,046	9,208	840,046
South	897,064	881,821	15,243	881,821
West	901,288	899,207	2,081	899,207
Total Non Pay	3,851,622	3,814,908	36,714	3,814,908
Gross Expenditure	10,113,409	10,062,845	50,565	10,062,845
Income (Regions Only)				
Dublin Mid Leinster	-400,471	-393,557	-6,914	-393,557
Dublin North East	-231,400	-236,490	5,090	-236,490
South	-199,782	-200,916	1,135	-200,916
West	-163,871	-191,224	27,353	-191,224
Total Income	-995,523	-1,022,187	26,664	-1,022,187
Net Expenditure Regions	9,117,886	9,040,658	77,228	9,040,658

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	60,366	62,514	60,366	2,148	3.56%
Tullamore General Hospital	Peter Waters	85,073	86,306	85,073	1,233	1.45%
Portlaoise General Hospital	Jacki McNulty	46,177	49,056	46,177	2,879	6.23%
Naas General Hospital	Michael Knowles	59,482	59,419	59,482	-63	-0.11%
Midland Regional Acute Service	Gerry O'Dwyer	1,547	2,617	1,547	1,070	69.20%
Adelaide & Meath Hospital Tallaght	John O'Connell	194,265	198,730	194,265	4,465	2.30%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	50,281	50,536	50,281	255	0.51%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	127,736	128,124	127,736	388	0.30%
St Vincent's University Hospital	Nicky Jermyn	218,931	219,874	218,931	943	0.43%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,849	30,128	29,849	279	0.94%
National Maternity Hospital Holles Street	Pat Boyle	48,012	48,218	48,012	207	0.43%
St. Lukes Hospital	Ann Broekhoven	35,518	35,079	35,518	-440	-1.24%
Royal Victoria Eye & Ear Hospital	Grace Cooke	22,467	22,806	22,467	339	1.51%
St. James's Hospital	Ian Carter	339,539	339,485	339,539	-54	-0.02%
Children's Hospital, Temple Street	Mona Baker	79,119	79,168	79,119	49	0.06%
St. Columcilles General Hospital	Tom Mernagh	39,779	40,482	39,779	702	1.77%
Dublin Mid Leinster Hospital Services		1,438,144	1,452,543	1,438,144	14,400	1.00%
LHO Wicklow	Marion Meaney	110,213	111,009	110,213	796	0.72%
LHO Kildare / West Wicklow	David Walshe	173,691	173,412	173,691	-279	-0.16%
LHO Laois / Offaly	Liam O'Callaghan	168,549	170,927	168,549	2,377	1.41%
LHO Longford / Westmeath	Joe Ruane	140,634	141,961	140,634	1,327	0.94%
LHO Dublin South	Gerry McKiernan	110,683	103,622	110,683	-7,061	-6.38%
LHO Dublin South Central	Martina Queally	98,419	96,843	98,419	-1,576	-1.60%
LHO Dublin South City	Ray Kavanagh	99,488	99,108	99,488	-380	-0.38%
LHO Dublin South West	Adrian Charles	89,868	90,241	89,868	373	0.41%
LHO Dublin West	Gerry O'Neil	102,052	101,829	102,052	-223	-0.22%
Cheeverstown House	Brendan Sutton	22,616	22,859	22,616	243	1.07%
Dublin Dental School and Hospital	Brian Murray	6,882	6,823	6,882	-59	-0.86%
Kare	Christy Lynch	14,607	14,585	14,607	-22	-0.15%
Leopardstown Park Hospital Board	Patrick Smyth	12,704	12,739	12,704	36	0.28%
National Rehabilitation Hospital	Derek Greene	25,578	25,582	25,578	4	0.02%
Our Lady's Hospital Harold's Cross	Mo Flynn	29,639	29,702	29,639	63	0.21%
Peamount Hospital	Robin Mullan	25,686	25,592	25,686	-94	-0.37%
Sisters of Charity of Jesus and Mary	Brendan Broderick	17,302	16,953	17,302	-349	-2.02%
St. John of God	Br Laurence Kearns	90,853	90,721	90,853	-131	-0.14%
Stewarts Hospital Services	Maura Donovan	44,829	44,811	44,829	-18	-0.04%
Sunbeam House Services	Michael Noone	20,460	20,538	20,460	78	0.38%
The Children's Sunshine Home	Philomena Dunne	3,819	3,899	3,819	81	2.11%
The Drug Treatment Centre	Sheila Heffernan	8,733	8,579	8,733	-154	-1.76%
The Royal Hospital Donnybrook	Graham Knowles	19,893	19,319	19,893	-574	-2.89%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	0.00%
South Western Area Regional Services	Gerry O'Dwyer	1,269	6,223	1,269	4,954	390.38%
Dublin Mid Leinster Community Services		1,438,465	1,437,876	1,438,465	-589	-0.04%
Office of the RDO	Gerry O'Dwyer	29,745	32,889	29,745	3,144	10.57%
Office of the Regional Director		29,745	32,889	29,745	3,144	10.57%
Dublin Mid Leinster Region Total		2,906,354	2,923,309	2,906,354	16,955	0.58%

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	109,193	114,952	109,193	5,759	5.27%
Louth County Hospital	Margaret Swords	27,728	25,748	27,728	-1,980	-7.14%
Cavan Monaghan General Hospital	Dermot Monaghan	69,322	71,491	69,322	2,169	3.13%
Monaghan General Hospital	Dermot Monaghan	16,917	15,928	16,917	-989	-5.85%
Our Lady's Hospital Navan	Margaret Swords	43,939	45,068	43,939	1,129	2.57%
North Eastern Regional Services	Willie Rattigan	5,400	5,976	5,400	576	10.67%
Mater Misericordiae University Hospital	Brian Conlon	225,579	227,440	225,579	1,861	0.82%
Beaumont Hospital	Liam Duffy	251,830	252,735	251,830	905	0.36%
Rotunda Hospital	Pauline Traynor	49,029	49,337	49,029	308	0.63%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,858	26,855	26,858	-3	-0.01%
Connolly Memorial Hospital	Mary Walshe	90,582	93,571	90,582	2,988	3.30%
Northern Area Regional Acute Services	Willie Rattigan	4,538	4,720	4,538	182	4.00%
Dublin North East Hospital Services		920,916	933,820	920,916	12,905	1.40%
LHO Cavan Monaghan	Leo Kinsella	108,952	107,857	108,952	-1,095	-1.01%
Central Remedial Clinic	Paul Kiely	15,078	15,091	15,078	13	0.09%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,647	7,637	7,647	-10	-0.14%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	61,671	61,619	61,671	-52	-0.08%
St. Michael's House	Paul Ledwidge	74,690	75,327	74,690	637	0.85%
St. Vincent's Hospital Fairview	Edward Byrne	14,719	14,733	14,719	14	0.10%
LHO Louth	Ann Marie Hoey	95,588	95,495	95,588	-93	-0.10%
LHO Meath	David Gaskin	89,368	89,671	89,368	303	0.34%
Dublin North West	Ann O'Connor	177,847	181,619	177,847	3,772	2.12%
Dublin North Central	Mary McGuire	185,197	184,096	185,197	-1,101	-0.59%
Dublin North	Pat Dunne	207,962	205,270	207,962	-2,692	-1.29%
Northern Area Regional Services	Stephen Mulvany	4,284	4,553	4,284	269	6.27%
North Eastern Regional Service	Stephen Mulvany	62,520	68,713	62,520	6,193	9.91%
Dublin North East Community Services		1,105,524	1,111,681	1,105,524	6,157	0.56%
Office of the RDO	0	1,495	5,929	1,495	4,434	0.00%
Office of the Regional Director		1,495	5,929	1,495	4,434	
Dublin North East Region Total		2,027,935	2,051,431	2,027,935	23,496	1.16%

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	147,901	148,223	147,901	322	0.22%
St. Luke's Kilkenny	Anne Slattery	54,213	54,863	54,213	649	1.20%
Wexford General Hospital	Lily Byrnes	52,801	53,663	52,801	862	1.63%
South Tipp General Hospital	Carole Broadbank	51,887	52,048	51,887	160	0.31%
Our Lady's Hospital Cashel	Richie Dooley	-17	110	-17	127	-748.20%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,217	6,067	6,217	-151	-2.42%
South Eastern Acute Support	Richie Dooley	1,412	795	1,412	-617	-43.68%
Cork University Hospital	Tony McNamara	279,622	282,167	279,622	2,545	0.91%
Mallow General Hospital	Tony Gosnell	17,003	17,665	17,003	662	3.89%
Kerry General Hospital	PJ Harnett	75,364	76,069	75,364	705	0.94%
Bantry General Hospital	Eleanor O'Donovan	18,633	18,619	18,633	-14	-0.07%
Mercy University Hospital, Cork	Pat Madden	63,212	63,979	63,212	767	1.21%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	46,895	46,963	46,895	68	0.15%
Southern Regional Acute Services	Tony McNamara	3,165	2,958	3,165	-207	-6.54%
South Hospital Services		818,308	824,189	818,308	5,881	0.72%
LHO Kerry	Michael Fitzgerald	125,364	125,451	125,364	87	0.07%
LHO West Cork	Gretta Crowley	232,229	232,130	232,229	-99	-0.04%
LHO North Cork	Deirdre Scully	94,221	94,372	94,221	151	0.16%
LHO North Lee	Deirdre Scully	106,133	106,232	106,133	99	0.09%
LHO South Lee	Gretta Crowley	128,338	128,799	128,338	461	0.36%
LHO South Tipperary	Seamus Moore	103,523	103,523	103,523	0	0.00%
LHO Waterford	Dermot Halpin	125,763	125,939	125,763	175	0.14%
LHO Wexford	Pauline Bryan	106,676	106,772	106,676	96	0.09%
LHO Carlow / Kilkenny	Anna Marie Lanigan	143,261	143,356	143,261	95	0.07%
Cork Dental	Finbarr Allen	1,990	1,892	1,990	-98	-4.92%
South Eastern Regional Services	Anna Marie Lanigan	457	-598	457	-1,055	-230.94%
South Community Services		1,167,956	1,167,867	1,167,956	-89	-0.01%
Office of the RDO	Pat Healy	25,745	34,824	25,745	9,079	35.26%
Office of the Regional Director		25,745	34,824	25,745	9,079	35.26%
South Region Total		2,012,009	2,026,880	2,012,009	14,871	0.74%

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	105,010	109,152	105,010	4,143	3.95%
Letterkenny General Hospital	Sean Murphy	103,181	107,609	103,181	4,427	4.29%
Galway College University Hospital	David O'Keeffe	266,141	278,516	266,141	12,375	4.65%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	79,537	81,939	79,537	2,402	3.02%
Roscommon County Hospital	Elaine Prendergast	20,668	22,273	20,668	1,604	7.76%
Portiuncula Hospital	Bridgette McHugh	47,978	50,725	47,978	2,747	5.73%
Western Regional Acute Services	John Hennessy	623	3,474	623	2,851	457.86%
St. John's Limerick	John Commins	19,471	20,320	19,471	849	4.36%
Regional Hospital Dooradoyle	Mark Sparling	148,176	160,262	148,176	12,086	8.16%
Regional Maternity Hospital Limerick	Mark Sparling	17,653	20,223	17,653	2,570	14.56%
Regional Orthopaedic Hospital	Mark Sparling	10,430	12,393	10,430	1,963	18.82%
Ennis General Hospital	Frank Keane	20,497	20,990	20,497	493	2.41%
Nenagh General Hospital	John Doyle	18,553	18,787	18,553	234	1.26%
Mid Western Regional Acute Services	John O'Brien	1,550	1,630	1,550	79	5.12%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		859,467	908,291	859,467	48,824	5.68%
LHO Donegal	John Hayes	167,336	168,505	167,336	1,169	0.70%
LHO Sligo / Leitrim	Pat Dolan	161,314	157,574	161,314	-3,740	-2.32%
LHO Mayo	Frank Murphy	154,915	153,009	154,915	-1,907	-1.23%
LHO Roscommon	Frank Murphy	77,023	76,990	77,023	-32	-0.04%
LHO Galway	Priya Prendergast	243,433	243,550	243,433	117	0.05%
LHO Clare	John O'Brien	110,165	108,405	110,165	-1,760	-1.60%
LHO Limerick	Pat Fitzgerald	174,775	168,099	174,775	-6,676	-3.82%
LHO North Tipperary	John O'Brien	124,469	123,997	124,469	-472	-0.38%
Mid Western Regional Services	John Hennessey	0	7	0	7	0.00%
North Western Regional Services	John Hennessey	35	135	35	100	285.87%
Western Regional Services	John Hennessey	19,529	6,647	19,529	-12,881	-65.96%
West Community Services		1,232,992	1,206,918	1,232,992	-26,075	-2.11%
Office of the RDO	Seamus Mc Nulty	1,900	1,025	1,900	-875	0.00%
Office of the Regional Director		1,900	1,025	1,900	-875	-46.04%
West Region Total		2,094,360	2,116,235	2,094,360	21,874	1.04%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	15,933	18,105	15,933	2,172	13.63%
Southern Regional Ambulance	Nicky Glynn Paudie	16,428	17,757	16,428	1,329	8.09%
Western Regional Ambulance	O'Roidan	13,951	16,525	13,951	2,574	18.45%
North Western Regional Ambulance	Pauric Sheerin	10,833	13,246	10,833	2,413	22.28%
Mid Western Regional Ambulance	Pat Daly	11,194	12,158	11,194	964	8.61%
North Eastern Regional Ambulance	Pauric Sheerin	11,045	13,649	11,045	2,604	23.58%
Midland Regional Ambulance	Robert Morton	9,745	9,826	9,745	82	0.84%
East Coast Regional Ambulance	Martin Dunne	28,050	30,792	28,050	2,742	9.78%
Regional Ambulance Services		117,179	132,059	117,179	14,880	12.70%
Office of the Assistant National Director	Brian Gilroy Macartan	18,992	792	18,992	-18,199	-95.83%
National Ambulance College	Hughes	3,734	5,500	3,734	1,766	47.28%
Office of the Assistant National Director		22,726	6,292	22,726	-16,434	-72.31%
Total Regional Ambulance Service		139,905	138,351	139,905	-1,553	-1.11%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,979,365	4,978,224	4,979,365	-1,140
Support Functions	434,074	376,189	434,074	-57,885
National Cancer Control Programme	56,723	51,232	56,723	-5,491
Quality & Clinical Care / Population Health	217,339	169,468	217,339	-47,871
Health Repayment Scheme	20,000	21,907	20,000	1,907
Hospitals	4,061,293	4,139,662	4,061,293	78,369
Ambulance	139,904	138,351	139,904	-1,553
Primary Care Reimbursement Service	2,780,409	2,703,458	2,780,409	-76,951
CIS and Insurance	84,300	78,153	84,300	-6,147
Fair Deal 2009 / 2010 Incremental Funding	214,000	261,382	214,000	47,382
Other National Services	62,174	33,946	62,174	-28,228
Held Funds	28,854	0	28,854	-28,854
Grand Total	13,078,435	12,951,972	13,078,435	-126,464

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	598,060	614,077	598,060	16,017
Disability Services	1,487,564	1,478,255	1,487,564	-9,310
Mental Health	698,817	702,732	698,817	3,915
Multi Care Group Services	597,772	602,258	597,772	4,485
Older Persons	1,039,750	1,023,586	1,039,750	-16,164
Palliative Care & Chronic Illness	67,526	67,292	67,526	-235
Primary Care	327,375	334,663	327,375	7,288
Social Inclusion	131,867	140,186	131,867	8,319
Other Regional Services	30,631	15,176	30,631	-15,456
Total	4,979,365	4,978,224	4,979,365	-1,140

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	76,185	85,724	76,185	9,540
Statutory Pensions	Sean McGrath	326,291	308,448	326,291	-17,843
Statutory Pension Levy	Not Applicable	-236,116	-246,789	-236,116	-10,673
Finance	Liam Woods	66,068	64,792	66,068	-1,276
Human Resources	Sean McGrath	155,623	142,193	155,623	-13,430
Corporate Services	Various	7,850	7,401	7,850	-449
National Shared Services	Liam Woods	24,045	21,621	24,045	-2,424
Communications	Paul Connors	5,801	7,341	5,801	1,540
Audit	Michael Flynn	4,165	3,565	4,165	-600
Corporate Planning and Corp Performance	Jane Carolan	4,161	2,885	4,161	-1,276
Grand Total		434,074	379,182	434,074	-36,892

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
195,093	198,291	-3,198	Pay	2,119,764	2,106,076	13,688	2,106,076
106,514	104,585	1,929	Non-Pay	1,204,017	1,193,835	10,182	1,193,835
301,607	302,876	-1,269	Gross	3,323,780	3,299,911	23,870	3,299,911
-42,737	-36,113	-6,624	Income	-400,471	-393,557	-6,914	-393,557
258,870	266,763	-7,893	Total Dublin Mid Leinster Region	2,923,309	2,906,354	16,955	2,906,354
127,903	130,885	-2,982	Pay	1,433,577	1,424,379	9,198	1,424,379
87,645	87,082	563	Non-Pay	849,254	840,046	9,208	840,046
215,548	217,967	-2,419	Gross	2,282,831	2,264,425	18,406	2,264,425
-20,926	-21,248	322	Income	-231,400	-236,490	5,090	-236,490
194,622	196,719	-2,098	Total Dublin North East Region	2,051,431	2,027,935	23,496	2,027,935
114,712	115,260	-548	Pay	1,329,597	1,331,105	-1,508	1,331,105
84,204	75,984	8,220	Non-Pay	897,064	881,821	15,243	881,821
198,917	191,244	7,673	Gross	2,226,661	2,212,925	13,736	2,212,925
-22,995	-17,329	-5,666	Income	-199,782	-200,916	1,135	-200,916
175,922	173,915	2,006	Total South Region	2,026,880	2,012,009	14,871	2,012,009
113,274	120,690	-7,416	Pay	1,378,849	1,386,377	-7,528	1,386,377
79,089	81,119	-2,030	Non-Pay	901,288	899,207	2,081	899,207
192,363	201,810	-9,446	Gross	2,280,137	2,285,584	-5,447	2,285,584
-13,152	-16,063	2,910	Income	-163,871	-191,224	27,353	-191,224
179,211	185,747	-6,536	Total West Region	2,116,267	2,094,360	21,907	2,094,360
808,624	823,144	-14,520	Grand Total Regions	9,117,886	9,040,658	77,228	9,040,658

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
8,393	8,497	-104	Pay	100,361	101,052	-691	101,052
1,864	3,417	-1,553	Non-Pay	39,772	41,076	-1,304	41,076
10,256	11,914	-1,658	Gross	140,134	142,129	-1,995	142,129
-477	-186	-291	Income	-1,783	-2,224	442	-2,224
9,780	11,728	-1,948	Total Ambulance	138,351	139,904	-1,553	139,904
1,390	1,176	215	Pay	8,392	8,298	94	8,298
253,640	275,791	-22,152	Non-Pay	2,716,553	2,772,111	-55,558	2,772,111
255,030	276,967	-21,937	Gross	2,724,945	2,780,409	-55,464	2,780,409
-4,570	0	-4,570	Income	-21,488	0	-21,488	0
250,460	276,967	-26,507	Total Schemes	2,703,458	2,780,409	-76,951	2,780,409
172,816	318,070	-145,254	Pay	876,736	1,041,905	-165,169	1,041,905
80,366	64,875	15,492	Non-Pay	711,168	748,948	-37,780	748,948
231,189	382,944	-151,755	Gross	1,565,911	1,790,853	-202,949	1,790,853
-37,959	-38,096	138	Income	-471,652	-452,242	-19,410	-452,242
215,224	345,362	-130,138	Total Other	1,116,252	1,338,611	-222,359	1,338,611
0	13,854	-28,854	Held Funding	0	28,854	-28,854	28,854
1,284,087	1,471,054	-186,967	Grand Total	13,075,947	13,328,435	-252,489	13,328,435

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
195,093	198,291	-3,198	Dublin Mid Leinster	2,119,764	2,106,076	13,688	2,106,076
127,903	130,885	-2,982	Dublin North East	1,433,577	1,424,379	9,198	1,424,379
114,712	115,260	-548	South	1,329,597	1,331,105	-1,508	1,331,105
113,274	120,690	-7,416	West	1,378,849	1,386,377	-7,528	1,386,377
550,982	565,127	-14,145	Total Pay	6,261,787	6,247,937	13,851	6,247,937
			Non-Pay				
106,514	104,585	1,929	Dublin Mid Leinster	1,204,017	1,193,835	10,182	1,193,835
87,645	87,082	563	Dublin North East	849,254	840,046	9,208	840,046
84,204	75,984	8,220	South	897,064	881,821	15,243	881,821
79,089	81,119	-2,030	West	901,288	899,207	2,081	899,207
357,453	348,771	8,682	Total Non Pay	3,851,622	3,814,908	36,714	3,814,908
908,435	913,898	-5,462	Gross Expenditure	10,113,409	10,062,845	50,565	10,062,845
			Income				
-42,737	-36,113	-6,624	Dublin Mid Leinster	-400,471	-393,557	-6,914	-393,557
-20,926	-21,248	322	Dublin North East	-231,400	-236,490	5,090	-236,490
-22,995	-17,329	-5,666	South	-199,782	-200,916	1,135	-200,916
-13,152	-16,063	2,910	West	-163,871	-191,224	27,353	-191,224
-99,811	-90,753	-9,058	Total Income	-995,523	-1,022,187	26,664	-1,022,187
808,624	823,144	-14,520	Net Expenditure Regions	9,117,886	9,040,658	77,228	9,040,658

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	1,197,602
September	274,016	183,912	181,530	185,776	223,670	11,330	131,060	1,191,296
October	273,630	190,706	186,545	186,238	220,423	11,631	134,621	1,203,795
November	276,261	189,656	180,523	184,181	233,274	11,779	136,416	1,212,091
December	301,607	215,548	198,917	192,363	255,030	10,256	253,182	1,426,904
Sub Total	3,323,780	2,282,831	2,226,661	2,280,137	2,724,945	140,134	1,565,911	14,544,399
Repayment Scheme								
Gross Expenditure	3,323,780	2,282,831	2,226,661	2,280,137	2,724,945	140,134	1,587,904	14,566,392

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	459,274	453,499	459,274	-5,775	-1.3%
GMS Pharmacy Fees	271,474	255,646	271,474	-15,828	-5.8%
GMS Pharmacy Drugs/ Medicines	994,370	948,637	994,370	-45,733	-4.6%
Drug Target Refund	3,667	2,010	3,667	-1,657	-45.2%
EEA Pharmacy Claims	2,079	1,715	2,079	-364	-17.5%
High Tech Drugs/ Medicines	162,626	189,701	162,626	27,075	16.6%
High Tech Patient Care Fees	13,680	16,605	13,680	2,925	21.4%
Administration of Schemes	7,049	7,862	7,049	813	11.5%
Technical services/HSE registered stationery	11,153	12,624	11,153	1,471	13.2%
Sub Total	1,925,372	1,888,299	1,925,372	-37,073	-2%
Community Drugs Schemes					
Drug Payment Scheme	326,972	249,171	326,972	-77,801	-23.8%
Long Term Illness Scheme	139,997	134,151	139,997	-5,846	-4.2%
High Tech Drugs/ Medicines	150,342	151,713	150,342	1,371	0.9%
Dental Treatment Services	63,627	80,307	63,627	16,679	26.2%
Health Amendment Act	5,235	8,047	5,235	2,812	53.7%
Community Ophthalmic Scheme	24,669	26,833	24,669	2,164	8.8%
Methadone Treatment	19,548	17,377	19,548	-2,171	-11.1%
Childhood immunisation	6,408	9,052	6,408	2,644	41.3%
Doctors Fees/ Allowances	16,744	16,984	16,744	240	1.4%
Hardship medicine	67,144	81,650	67,144	14,506	21.6%
Domiciliary Care	-0	-0	-0	-0	0.0%
Mobility allowance	13,506	18,262	13,506	4,756	35.2%
Capitation	11,332	10,351	11,332	-981	-8.7%
Infectious diseases	135	42	135	-93	-68.9%
Blind welfare allowances	9,334	11,198	9,334	1,864	20.0%
Maternity cash grants	43	21	43	-22	-50.4%
Sub Total	855,037	815,159	855,037	-39,878	-5%
Grand Total Schemes	2,780,409	2,703,458	2,780,409	-76,951	-3%

Section 7 – Detailed HR Data

Hospital Addendum

Hospital/ Network /Region	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Children's Hospital, Temple Street	976	929	984	+0	+8	+56	+5.98%
Coombe Women's Hospital	745	745	757	+1	+12	+13	+1.69%
Midland Regional Hospital, Mullingar	776	768	766	-2	-10	-2	-0.27%
Midland Regional Hospital, Portlaoise	604	603	597	-2	-6	-6	-0.93%
Midland Regional Hospital, Tullamore	1,003	972	967	+2	-36	-5	-0.55%
Naas General Hospital	709	704	697	-2	-12	-7	-0.93%
Our Lady's Hospital, Crumlin	1,630	1,565	1,636	+1	+6	+72	+4.60%
Tallaght Hospital	2,593	2,515	2,513	-8	-79	-2	-0.07%
Other Network Services	29	18	23	+0	-6	+5	+26.94%
Dublin/ Midlands Hospitals	9,064	8,818	8,941	-9	-123	+124	+1.40%
National Maternity Hospital	714	709	732	-3	+18	+23	+3.27%
Royal Victoria Eye & Ear Hospital	286	276	284		-2	+8	+2.90%
St. Columcille's Hospital	497	491	474	-2	-23	-17	-3.56%
St. James's Hospital	3,638	3,616	3,506	-21	-132	-110	-3.03%
St. Michael's Hospital	409	404	405	-1	-4	+2	+0.45%
St. Vincent's Hospital	2,456	2,406	2,477	+1	+21	+71	+2.96%
Other Network Services		2				-2	
Dublin South Hospitals	8,000	7,903	7,878	-27	-122	-25	-0.31%
HSE Dublin Mid-Leinster	17,064	16,720	16,819	-36	-245	+99	+0.59%
Beaumont Hospital	3,016	2,919	2,909	-8	-107	-11	-0.36%
Connolly Hospital	1,152	1,100	1,094	-7	-58	-5	-0.48%
Mater Misericordiae Hospital	2,616	2,493	2,521	-14	-95	+28	+1.14%
Rotunda Hospital, (Dublin)	752	752	747	-2	-5	-5	-0.72%
St. Mary's Hospital, Cappagh	325	314	302	-9	-23	-12	-3.89%
Other Network Services	3		2		-1	+2	#DIV/0
Dublin North Hospitals	7,864	7,577	7,574	-40	-289	-3	-0.04%
Cavan General Hospital	770	784	748	-1	-22	-36	-4.59%
Louth County Hospital, Dundalk	391	297	303	-5	-88	+6	+2.12%
Monaghan General Hospital	196	166	187	+6	-9	+21	+12.54%
Our Lady's Hospital, Navan	496	447	468	-1	-28	+21	+4.64%
Our Lady of Lourdes (NE)	1,313	1,500	1,388	+2	+75	-113	-7.51%
Other Network Services	2	10	5	+0	+3	-5	-50.00%
North East Hospitals	3,168	3,205	3,099	+1	-69	-106	-3.30%
HSE Dublin North-East	11,032	10,782	10,673	-39	-358	-109	-1.01%
Orthopaedic Hospital, Kilcreene	89	83	78	+1	-11	-5	-5.49%
St. Luke's Hospital, Kilkenny	854	834	837	-3	-17	+3	+0.40%
Tipperary, South General Hospital	771	745	743	+1	-28	-2	-0.25%
Waterford Regional Hospital	1,798	1,756	1,756	+0	-42	+0	-0.01%
Wexford General Hospital	884	849	845	+5	-39	-4	-0.48%
Other Network Services	8	6	5	+0	-3	-1	-16.38%
South East Hospitals	4,405	4,273	4,264	+4	-140	-8	-0.20%
Bantry General Hospital	251	243	239	-2	-12	-3	-1.35%
Cork University Hospital	3,293	3,277	3,251	-1	-42	-26	-0.78%
Kerry General Hospital	996	971	958	+3	-39	-13	-1.36%
Mallow General Hospital	242	234	248	+4	+6	+14	+5.88%

Hospital Addendum

Hospital/ Network /Region	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Mercy Hospital, Cork	966	925	946		-20	+20	+2.21%
South Infirmary/ Victoria Hospital	760	736	747	+6	-13	+11	+1.48%
St. Mary's Hospital, Cork	223	211	211	-1	-12	+0	-0.05%
Other Network Services	7	8	8		+1	+0	+3.09%
Southern Hospitals	6,739	6,605	6,608	+8	-131	+3	+0.05%
HSE South	11,143	10,878	10,872	+11	-271	-5	-0.05%
Ennis General Hospital	272	271	246	-3	-26	-25	-9.09%
Limerick Maternity Hospital	305	303	306	-1	+2	+3	+1.14%
Limerick Regional Hospital	1,886	1,840	1,856	-10	-30	+16	+0.89%
Nenagh General Hospital	256	265	241	+0	-15	-24	-9.04%
Regional Orthopaedic, Croom	176	173	172	+12	-4	-2	-0.90%
St. John's Hospital, Limerick	314	311	292	-2	-23	-19	-6.10%
Other Network Services	15	17	12	+1	-2	-5	-27.35%
Mid-West Hospitals	3,223	3,178	3,124	-3	-98	-54	-1.69%
Galway University Hospital	3,223	2,990	3,110	-14	-113	+120	+4.02%
Letterkenny General Hospital	1,439	1,415	1,379	+2	-59	-36	-2.51%
Mayo General Hospital, Castlebar	1,003	972	980	-8	-23	+8	+0.82%
Portiuncula Hospital, Ballinasloe	677	641	656	+1	-21	+15	+2.40%
Roscommon General Hospital	324	318	305	-1	-20	-13	-4.13%
Sligo Regional Hospital	1,382	1,356	1,370	-1	-13	+14	+1.00%
Other Network Services	30	26	29	+0	-1	+3	+10.00%
West North-West Hospitals	8,078	7,718	7,829	-22	-249	+111	+1.44%
HSE West	11,301	10,896	10,954	-24	-347	+57	+0.53%
HSE National	0	20	0			-20	
Total Acute Hospital Services	50,540	49,296	49,318	-88	-1,222	+22	+0.05%

Local Health Office Addendum

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Health Service Executive	800	798	773	-2	-27	-24	-3.04%
Voluntary Agencies P&C Services	510	496	504	+0	-6	+9	+1.76%
Dublin South City	1,310	1,293	1,277	-2	-33	-16	-1.20%
Health Service Executive	659	712	708	+2	+49	-4	-0.57%
Voluntary Agencies P&C Services	508	505	489	-4	-19	-16	-3.18%
Dublin South-East	1,167	1,217	1,197	-2	+30	-20	-1.65%
Health Service Executive	889	871	893	+5	+4	+22	+2.49%
Voluntary Agencies P&C Services	385	376	374	-2	-11	-1	-0.36%
Dublin South-West	1,273	1,247	1,267	+3	-6	+20	+1.63%
Health Service Executive	924	914	953	-3	+29	+40	+4.35%
Voluntary Agencies P&C Services	1,169	1,151	1,141	-4	-28	-10	-0.84%
Dublin West	2,093	2,065	2,095	-7	+1	+30	+1.46%
Health Service Executive	680	684	693	-7	+13	+10	+1.41%
Voluntary Agencies P&C Services	177	171	170	-1	-8	-1	-0.85%
Dun Laoghaire	857	855	863	-8	+6	+8	+0.96%
Health Service Executive	994	949	950	-12	-44	+1	+0.12%
Voluntary Agencies P&C Services	262	259	264	+2	+2	+6	+2.25%
Kildare/ West Wicklow	1,256	1,207	1,214	-10	-42	+7	+0.57%
Health Service Executive	1,572	1,639	1,549	-11	-23	-90	-5.49%
Voluntary Agencies P&C Services	527	521	507	+3	-20	-14	-2.70%
Laois /Offaly	2,099	2,160	2,056	-8	-43	-104	-4.81%
Health Service Executive	1,706	1,691	1,657	-6	-49	-34	-2.00%
Voluntary Agencies P&C Services	215	213	212	+1	-3	-1	-0.25%
Longford/ Westmeath	1,921	1,903	1,869	-5	-52	-34	-1.80%
Health Service Executive	836	848	792	-11	-45	-56	-6.59%
Voluntary Agencies P&C Services	2,279	2,191	2,240	+11	-40	+49	+2.25%
Wicklow	3,116	3,038	3,031	+0	-84	-7	-0.22%
PCCC Service Management	40	55	34	-3	-5	-20	-37.27%
unallocated	0	0	0				
HSE Dublin Mid-Leinster	15,132	15,038	14,902	-41	-230	-135	-0.90%
Cavan/ Monaghan	1,259	1,240	1,244	-2	-15	+3	+0.26%
Dublin North	1,516	1,544	1,535	+0	+19	-10	-0.62%
Health Service Executive	1,255	1,231	1,260	-4	+5	+29	+2.34%
Voluntary Agencies P&C Services	1,937	1,944	1,912	-10	-25	-32	-1.64%
Dublin North Central	3,192	3,174	3,171	-14	-20	-3	-0.10%
Health Service Executive	1,657	1,664	1,652	-2	-5	-12	-0.72%
Voluntary Agencies P&C Services	1,046	996	988	-8	-58	-8	-0.80%
Dublin North-West	2,703	2,660	2,640	-10	-63	-20	-0.75%
Health Service Executive	1,132	1,173	1,086	+14	-46	-87	-7.38%
Voluntary Agencies P&C Services	594	550	561	+14	-32	+11	+2.03%
Louth	1,726	1,723	1,647	+29	-79	-75	-4.37%
Meath	962	967	989	-14	+27	+22	+2.23%
PCCC Service Management	5	0	4		-1	+4	
unallocated	0	0	0				
Specialist Agencies		0	0				
n.a.		0	0				
HSE Dublin North-East	11,362	11,309	11,230	-12	-133	-79	-0.70%

Local Health Office Addendum

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Health Service Executive	1,211	1,245	1,228	-1	+17	-17	-1.39%
Voluntary Agencies P&C Services	216	215	216	-3	+0	+0	+0.14%
Carlow/ Kilkenny	1,426	1,461	1,444	-4	+17	-17	-1.17%
Health Service Executive	855	838	841	-2	-14	+3	+0.39%
Voluntary Agencies P&C Services	75	73	79	+1	+3	+6	+7.75%
Cork North	931	911	920	-1	-10	+9	+0.98%
Cork North Lee	1,134	1,151	1,140	+10	+7	-11	-0.93%
Cork South Lee	1,236	1,237	1,231	+11	-4	-5	-0.42%
Health Service Executive	927	925	914	+6	-12	-10	-1.12%
Voluntary Agencies P&C Services	1,900	1,865	1,876	-4	-24	+11	+0.57%
Cork West	2,827	2,790	2,790	+2	-37	+0	+0.01%
Kerry	1,099	1,101	1,086	+4	-12	-15	-1.32%
Tipperary, South	1,039	1,007	1,007	+5	-32	+0	-0.02%
Health Service Executive	962	947	926	-5	-36	-20	-2.13%
Voluntary Agencies P&C Services	622	633	634	-31	+12	+1	+0.13%
Waterford	1,584	1,580	1,560	-36	-23	-19	-1.23%
Wexford	1,003	1,010	1,006	+8	+3	-4	-0.39%
PCCC Service Management	1	0	1			+1	
unallocated	0	0	0				
HSE South	12,279	12,247	12,186	-1	-92	-61	-0.50%
Health Service Executive	1,004	1,056	985	+4	-20	-71	-6.75%
Voluntary Agencies P&C Services	179	162	180	+2	+1	+19	+11.60%
Clare	1,184	1,218	1,165	+5	-19	-53	-4.32%
Donegal	2,135	2,143	2,101	-4	-35	-43	-1.98%
Health Service Executive	1,990	2,034	1,969	-13	-21	-65	-3.20%
Voluntary Agencies P&C Services	826	820	806	+17	-20	-14	-1.75%
Galway	2,816	2,854	2,775	+4	-41	-79	-2.78%
Health Service Executive	1,441	1,517	1,429	-8	-12	-87	-5.76%
Voluntary Agencies P&C Services	459	465	443	+14	-16	-22	-4.76%
Limerick	1,900	1,982	1,872	+7	-28	-110	-5.53%
Mayo	1,494	1,529	1,458	-9	-36	-71	-4.66%
Health Service Executive	724	752	716	+0	-8	-36	-4.78%
Voluntary Agencies P&C Services	272	264	262	-2	-9	-1	-0.41%
Roscommon	996	1,016	979	-2	-18	-37	-3.64%
Health Service Executive	1,720	1,779	1,657	-34	-63	-122	-6.86%
Voluntary Agencies P&C Services	330	329	325	-8	-5	-4	-1.09%
Sligo/ Leitrim	2,051	2,108	1,982	-41	-68	-126	-5.96%
Health Service Executive	726	697	712	-7	-14	+15	+2.09%
Voluntary Agencies P&C Services	778	773	776	+8	-3	+3	+0.40%
Tipperary, North/ Limerick, East	1,504	1,470	1,487	+1	-17	+18	+1.20%
PCCC Service Management	19	16	22	+1	+4	+6	+40.13%
unallocated	0	0	0				
HSE West	14,097	14,334	13,840	-39	-257	-494	-3.45%
Health Service Executive	1,211	1,245	1,228	-1	+17	-17	-1.39%
Voluntary Agencies P&C Services	216	215	216	-3	+0	+0	+0.14%

Available Care Group breakdown December 2010							
Care Group	DML	DNE	South	West	National	WTE Dec 2010	WTE Change from Dec 2009 to Dec 2010
Acute Hospitals	16,751	10,641	10,830	10,897		49,119	-1,283
Cancer Services	68.25	32.4	42.02	42.73	723.23	909	+304
Ambulance Services	474.48	172.13	398.37	448.72		1,494	+29
Primary Care	3,437	2,406	2,243	3,741	191	12,018	-422
Older People	3,140	1,519	2,899	3,117		10,674	-480
Disabilities	4,472	4,203	3,082	3,946		15,702	-306
Mental Health	1,985	1,871	2,824	2,749		9,429	-349
Children & Families	1,048	983.5	976.92	150.76		3,159	+689
Social Inclusion	291.47	197.96	107.92	91.91		689	+124
Palliative Care	528.61	50.15	13.6	58.79		651	+25
Corporate Functions	461.34	310.96	706.6	796.57	752.59	3,028	-90
Population Health Services	289.36	212.22	306.92	231.79	59.87	1,100	-23
Total	32,946	22,598	24,430	26,271	1,727	107,972	-1,781
WTE Change from Dec 2009 to Dec 2010	-487	-507	-392	-650	254	-1,781	
Care Group	DML	DNE	South	West	National	% Dec 2010	WTE Change from Dec 2009 to Dec 2010
Acute Hospitals	50.84%	47.09%	44.33%	41.48%		45.49%	-2.54%
Cancer Services	0.21%	0.14%	0.17%	0.16%	41.89%	0.84%	+50.38%
Ambulance Services	1.44%	0.76%	1.63%	1.71%		1.38%	+1.95%
Primary Care	10.43%	10.64%	9.18%	14.24%	11.06%	11.13%	-3.39%
Older People	9.53%	6.72%	11.86%	11.86%		9.89%	-4.30%
Disabilities	13.57%	18.60%	12.62%	15.02%		14.54%	-1.91%
Mental Health	6.03%	8.28%	11.56%	10.46%		8.73%	-3.57%
Children & Families	3.18%	4.35%	4.00%	0.57%		2.93%	+27.88%
Social Inclusion	0.88%	0.88%	0.44%	0.35%		0.64%	+22.04%
Palliative Care	1.60%	0.22%	0.06%	0.22%		0.60%	+4.05%
Corporate Functions	1.40%	1.38%	2.89%	3.03%	43.59%	2.80%	-2.89%
Population Health Services	0.88%	0.94%	1.26%	0.88%	3.47%	1.02%	-2.01%
Total	30.51%	20.93%	22.63%	24.33%	1.60%	100.00%	-1.62%
WTE Change from Dec 2009 to Dec 2010	-1.46%	-2.19%	-1.58%	-2.41%	17.29%	-1.62%	

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	0.15%	3.78%	2.55%	4.72%	2.30%	8.48%	3.34%
Coombe Women's Hospital	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Midland Regional Hospital, Mullingar	1.93%	6.11%	4.57%	1.63%	4.47%	8.70%	5.14%
Midland Regional Hospital, Portlaoise	0.78%	6.34%	2.43%	3.54%	9.12%	6.57%	5.21%
Midland Regional Hospital, Tullamore	0.68%	6.58%	4.44%	3.63%	3.78%	3.65%	4.54%
Naas General Hospital	0.44%	4.27%	3.03%	3.59%	9.05%	8.42%	4.66%
Our Lady's Hospital, (Crumlin)	0.43%	4.33%	4.60%	7.71%	8.00%	8.98%	5.20%
Tallaght Hospital	0.00%	4.56%	3.66%	3.60%	4.79%	2.63%	3.58%
Other Network Services	0.00%	0.00%	0.00%	4.34%	0.00%	0.00%	4.34%
Dublin/ Midlands Hospitals	0.42%	4.41%	3.59%	3.93%	4.64%	6.02%	3.98%
National Maternity Hospital	0.00%	4.06%	1.11%	5.33%	4.13%	1.10%	3.62%
Royal Victoria Eye & Ear Hospital	0.57%	4.74%	0.82%	3.56%	4.22%	6.57%	3.65%
St. Columcille's Hospital	0.90%	4.76%	3.88%	5.48%	9.36%	3.73%	4.69%
St. James's Hospital	0.05%	4.09%	2.10%	3.68%	5.05%	1.31%	3.44%
St. Michael's Hospital	0.00%	2.85%	1.56%	2.28%	3.31%	4.06%	2.50%
St. Vincent's Hospital	0.10%	4.73%	1.83%	3.70%	2.58%	3.81%	3.34%
Dublin South Hospitals	0.15%	4.27%	2.05%	3.88%	4.29%	2.39%	3.46%
Dublin Mid-Leinster Services	0.29%	4.35%	2.87%	3.90%	4.45%	4.80%	3.74%
Beaumont Hospital	14.00%	3.71%	2.83%	4.48%	3.77%	14.00%	3.77%
Connolly Hospital	1.51%	5.27%	4.15%	8.28%	5.43%	6.11%	5.19%
Mater Misericordiae Hospital	0.52%	3.81%	3.20%	3.91%	6.36%	4.02%	3.59%
Rotunda Hospital, (Dublin)	0.00%	6.24%	3.29%	1.82%	6.00%	2.07%	4.19%
St. Mary's Hospital, Cappagh	0.35%	5.31%	1.55%	3.61%	4.96%	2.57%	3.86%
Other Network Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dublin North Hospitals	6.18%	4.34%	3.12%	4.51%	5.06%	7.59%	3.96%
Cavan General Hospital	1.01%	8.17%	1.40%	5.89%	8.02%	5.84%	6.17%
Louth County Hospital, Dundalk	0.00%	7.13%	1.61%	7.13%	7.41%	6.98%	6.24%
Monaghan General Hospital	5.04%	8.22%	5.48%	4.66%	14.11%	1.74%	6.91%
Our Lady of Lourdes (NE)	0.02%	4.28%	2.57%	6.58%	8.25%	8.90%	4.63%
Our Lady's General Hospital, Navan	2.13%	6.20%	5.29%	5.72%	8.51%	8.26%	6.14%
North East Hospitals	0.82%	5.95%	2.82%	6.25%	8.35%	7.18%	5.53%
Dublin North-East Services	4.76%	4.82%	3.05%	4.99%	6.00%	7.40%	4.41%
Orthopaedic Hospital, Kilcreene	0.00%	6.32%	0.00%	1.19%	14.61%	0.00%	8.35%
St. Luke's Hospital, Kilkenny	0.00%	5.72%	3.23%	8.55%	8.99%	5.75%	6.15%
Tipperary, South General Hospital	1.43%	7.98%	0.87%	8.61%	9.42%	4.80%	7.00%
Waterford Regional Hospital	1.10%	3.93%	2.42%	4.77%	7.36%	3.53%	3.95%
Wexford General Hospital	0.71%	5.29%	2.45%	5.63%	6.06%	9.39%	5.13%
Other Network Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
South East Hospitals	0.90%	5.36%	2.32%	6.24%	8.00%	5.57%	5.22%
Bantry General Hospital	0.00%	10.33%	0.00%	15.82%	3.08%	10.54%	8.51%
Cork University Hospital	0.29%	5.94%	4.55%	5.27%	7.30%	6.28%	5.23%
Kerry General Hospital	0.27%	6.45%	3.54%	5.84%	7.54%	0.00%	5.72%
Mallow General Hospital	0.00%	1.23%	0.59%	3.83%	5.19%	5.19%	2.35%
Mercy Hospital, Cork	0.18%	5.64%	1.23%	2.38%	3.13%	7.01%	3.79%
South Infirmary/ Victoria Hospital	0.10%	4.73%	1.83%	3.70%	2.58%	3.81%	3.34%
St. Mary's Hospital, Cork	0.00%	3.67%	0.90%	1.22%	8.03%	0.00%	4.68%
Southern Hospitals	0.23%	5.76%	3.43%	4.75%	6.43%	5.35%	4.88%
South Services	0.49%	5.60%	3.05%	5.35%	7.09%	5.42%	5.01%
Ennis General Hospital	0.00%	8.68%	2.18%	3.39%	0.44%	7.58%	6.03%
Limerick Maternity Hospital	1.97%	7.07%	0.00%	8.05%	2.65%	4.32%	6.06%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Limerick Regional Hospital	0.97%	5.49%	4.42%	6.86%	7.87%	5.78%	5.27%
Nenagh General Hospital	1.00%	4.48%	0.99%	3.63%	0.37%	7.36%	4.02%
Regional Orthopaedic, Croom	0.00%	2.81%	2.41%	1.91%	15.25%	7.42%	4.65%
St. John's Hospital, Limerick	3.82%	6.73%	8.73%	6.99%	9.74%	1.71%	6.72%
Mid-West Hospitals	1.18%	5.89%	4.34%	6.30%	7.25%	5.97%	5.42%
Galway University Hospital	1.29%	5.63%	3.96%	6.22%	6.21%	7.10%	5.05%
Letterkenny General Hospital	0.48%	4.29%	7.24%	5.47%	7.29%	4.11%	4.91%
Mayo General Hospital, Castlebar	1.03%	5.85%	6.11%	7.31%	3.93%	4.15%	5.10%
Portiuncula Hospital, Ballinasloe	0.12%	5.83%	2.24%	2.32%	4.69%	6.37%	3.94%
Roscommon General Hospital	0.35%	11.85%	2.03%	6.00%	9.89%	3.95%	7.65%
Sligo Regional Hospital	0.43%	5.76%	2.00%	4.18%	6.82%	3.35%	4.49%
Other Network Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West North-West Hospitals	0.87%	5.71%	4.19%	5.50%	6.56%	5.23%	4.92%
West Services	0.95%	5.76%	4.23%	5.71%	6.70%	5.52%	5.06%
St. Luke's Hospital, Rathgar (NCCP)	0.15%	1.13%	2.86%	4.76%	8.09%	2.79%	3.39%
NCCP	1.72%	7.65%	5.96%	2.41%	0.00%	0.00%	2.96%
NCCP	1.16%	1.79%	4.04%	3.30%	8.09%	2.34%	3.22%
Total Hospital Services	1.51%	5.03%	3.25%	4.81%	6.03%	5.52%	4.44%
Dublin South City [LHO]	1.12%	3.69%	4.88%	4.56%	8.31%	6.20%	4.76%
Dublin South-West [LHO]	1.13%	2.08%	0.60%	8.15%	3.34%	9.99%	3.94%
Dublin West [LHO]	4.38%	5.79%	5.12%	10.25%	1.69%	6.37%	5.60%
Dun Laoghaire [LHO]	0.36%	6.51%	4.52%	6.08%	7.86%	5.62%	5.59%
Kildare/ West Wicklow [LHO]	0.63%	6.78%	3.61%	5.74%	6.75%	6.31%	5.72%
Laois /Offaly [LHO]	1.68%	5.21%	3.67%	4.76%	5.66%	5.30%	4.63%
Longford/ Westmeath [LHO]	2.68%	6.12%	4.16%	4.78%	2.58%	6.57%	5.50%
Wicklow [LHO]	6.14%	5.02%	2.67%	5.00%	11.41%	10.72%	5.66%
Other Services	0.00%	0.00%	0.00%	11.42%	0.00%	0.00%	11.42%
Dublin Mid-Leinster	1.70%	5.20%	3.68%	4.84%	5.62%	5.45%	4.66%
Cavan/ Monaghan [LHO]	6.14%	4.48%	4.97%	5.26%	3.63%	6.63%	5.31%
Dublin North Central [LHO]	3.03%	4.60%	3.78%	3.76%	8.53%	4.88%	4.67%
Dublin North [LHO]	5.47%	5.44%	2.86%	5.50%	5.65%	6.48%	5.28%
Dublin North-West [LHO]	2.28%	4.72%	3.12%	7.16%	8.93%	5.00%	5.04%
Louth [LHO]	7.66%	4.05%	2.98%	9.38%	4.09%	8.17%	5.76%
Meath [LHO]	0.31%	2.69%	2.07%	4.00%	2.61%	3.21%	2.85%
Other Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dublin North-East	3.93%	4.53%	3.26%	5.72%	6.72%	5.71%	4.88%
Carlow/ Kilkenny [LHO]	0.88%	6.43%	4.52%	4.99%	5.15%	3.87%	5.11%
Cork North Lee [LHO]	3.06%	2.69%	5.14%	1.99%	3.90%	6.99%	3.80%
Cork North [LHO]	1.59%	5.55%	5.84%	5.94%	1.58%	5.75%	5.14%
Cork South Lee [LHO]	2.36%	6.47%	3.91%	7.36%	6.76%	7.01%	6.02%
Cork West [LHO]	0.27%	6.92%	0.94%	1.62%	6.67%	6.45%	5.62%
Kerry [LHO]	0.88%	4.24%	2.14%	4.03%	5.12%	6.44%	4.33%
Tipperary, South [LHO]	0.00%	6.84%	2.94%	4.39%	5.88%	3.86%	5.17%
Waterford [LHO]	4.28%	5.27%	3.56%	4.77%	4.72%	4.78%	4.65%
Wexford [LHO]	5.78%	7.33%	3.51%	5.45%	3.41%	6.08%	5.64%
South	2.14%	5.73%	3.83%	4.72%	4.96%	5.81%	5.05%
Clare [LHO]	3.41%	4.76%	2.99%	3.37%	5.09%	6.20%	4.66%
Donegal [LHO]	0.54%	5.66%	5.23%	4.78%	4.40%	5.43%	5.15%
Galway [LHO]	0.00%	6.00%	4.00%	5.00%	4.00%	4.00%	5.00%

Section 7 – Detailed HR Data

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Limerick [LHO]	2.34%	6.71%	3.38%	4.89%	6.75%	4.92%	5.28%
Mayo [LHO]	0.00%	8.00%	6.00%	3.00%	3.00%	3.00%	4.00%
Roscommon [LHO]	11.00%	9.00%	7.00%	5.00%	6.00%	5.00%	6.00%
Sligo/ Leitrim [LHO]	0.61%	4.11%	5.77%	3.72%	5.42%	4.66%	4.43%
Tipperary, North/ Limerick, East [LHO]	2.20%	7.77%	7.78%	2.62%	6.62%	4.51%	5.80%
Other Services			19.93%	0.00%	10.44%		18.35%
West	1.46%	6.19%	5.12%	4.18%	5.18%	4.67%	4.94%
National			7.60%	0.55%	0.00%		8.10%
Total HSE LHO based services	1.79%	5.29%	3.79%	4.79%	5.57%	5.41%	4.74%
Cheeverstown House	4.24%	6.88%	1.14%	0.82%	7.97%	4.69%	5.11%
Children's Sunshine Home	0.00%	2.76%	0.00%	2.16%	10.86%	3.31%	3.66%
Drug Treatment Centre	0.35%	1.42%	2.85%	7.90%	6.66%	1.44%	3.42%
Dublin Dental Hospital	0.73%	8.86%	0.00%	0.97%	2.04%	1.75%	1.62%
Kare, Newbridge, Co Kildare	0.00%	1.24%	4.00%	1.46%	0.00%	4.60%	3.73%
Leopardstown Park Hospital	0.00%	6.22%	0.92%	6.54%	1.70%	6.86%	5.41%
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	0.00%	5.74%	2.58%	2.76%	4.32%	8.47%	5.29%
Peamount Hospital (Newcastle)	0.00%	8.58%	1.44%	2.75%	4.37%	6.74%	5.97%
Royal Hospital, Donnybrook, Dublin	0.00%	1.86%	1.38%	2.74%	3.88%	1.81%	2.12%
Sisters of Charity (Delvin)	0.00%	3.14%	0.94%	0.47%	6.69%	3.66%	3.91%
Sisters of Charity (Laois/Offaly Centre)	0.00%	4.45%	3.36%	3.76%	0.00%	2.59%	3.36%
Sisters of Charity (Moore Abbey)	0.00%	3.55%	6.93%	0.33%	4.84%	6.77%	5.19%
Stewart's Hospital, (Palmerstown)	0.00%	5.62%	3.93%	4.03%	1.44%	3.86%	3.92%
St. John of God, Dublin	2.26%	3.73%	3.87%	3.13%	3.84%	4.72%	3.95%
Sunbeam House Services	0.00%	0.91%	0.51%	0.33%	0.15%	1.65%	3.55%
Dublin Mid-Leinster	1.18%	4.77%	3.11%	2.86%	3.85%	4.53%	4.22%
Central Remedial Clinic	0.00%	1.00%	2.91%	2.93%	1.73%	6.10%	3.49%
Daughters of Charity, Dublin	0.00%	2.52%	5.04%	0.51%	4.73%	4.49%	3.63%
Incorporated Orthopaedic Hospital	0.00%	3.00%	1.00%	1.00%	0.00%	2.00%	3.40%
St. John of God, Drumcar	0.00%	4.92%	3.64%	4.15%	2.59%	2.78%	3.60%
St. Michael's House, Dublin	0.00%	3.06%	2.51%	2.46%	1.43%	3.27%	2.63%
St. Vincent's, Fairview	0.00%	5.34%	4.56%	2.34%	10.36%	0.32%	5.54%
Dublin North-East	0.00%	3.49%	3.18%	2.22%	3.26%	3.54%	3.35%
Bros. of Charity, Southern	1.37%	4.15%	4.66%	0.96%	0.82%	6.05%	4.74%
Bros. of Charity, Waterford	0.00%	6.03%	1.34%	4.68%	5.91%	3.64%	3.67%
Carriglea Cairde Services	0.00%	10.49%	1.17%	7.35%	0.21%	2.91%	4.75%
Cope Foundation	0.00%	5.52%	5.04%	5.20%	2.87%	4.51%	5.20%
Cork Dental Hospital	0.00%	0.00%	0.00%	1.10%	5.19%	7.53%	3.07%
St. John of God, Kerry	0.00%	5.34%	0.40%	1.51%	7.95%	4.31%	4.54%
St. Patrick's, Kilkenny	0.00%	8.74%	0.00%	0.61%	2.05%	8.54%	6.86%
South	0.39%	5.90%	3.66%	3.07%	3.55%	4.96%	4.80%
Bros. of Charity, Clare	0.00%	0.00%	0.00%	0.59%	3.85%	0.89%	3.38%
Bros. of Charity, Galway	1.95%	8.52%	4.50%	3.32%	1.52%	5.50%	5.61%
Bros. of Charity, Limerick	0.00%	4.29%	6.73%	0.84%	10.06%	4.65%	4.99%
Bros. of Charity, Roscommon	0.00%	6.76%	4.15%	3.64%	5.47%	5.18%	5.02%
Cregg House	0.00%	6.40%	0.00%	0.40%	7.12%	4.53%	5.26%
Daughters of Charity, Roscrea & Limerick	0.00%	4.37%	4.95%	3.99%	3.79%	4.13%	4.29%
West	0.99%	5.84%	4.49%	2.63%	4.72%	4.42%	4.90%
Total Other Voluntary Agencies	0.85%	4.84%	3.47%	2.69%	3.74%	4.45%	4.26%

Appendix 1: Proposed Capital by Programme

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 / Q2 2011	Construction complete in Q4 2010. To open in Q1/Q2 2011. Named in NSP 2011.	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	Named in NSP 2011.	Q1 2011
Primary Care	Kinnegad	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2
Primary Care	Newtownmountkennedy	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q4
Dublin North East											
Primary Care	Kells, Meath	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Delay due to funding difficulties – resolution imminent – due now to commence on site Nov' 2011. Noted in NSP 2011.	Q4 2011
Primary Care	Airside Swords	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Delay due to Finalising Legal agreements – resolution imminent. Noted in NSP 2011.	Q4 2011
Primary Care	Trim	Primary Care Centre. By lease agreement.	0.00					Open	---	Opened since 4 Oct 2010.	Q2
Primary Care	Blanchardstown	Primary Care Centre. By lease agreement.	0.00					Not open	---	Not proceeding – GP's have withdrawn	
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Delay due to issue regarding access – now resolved and legal agreements finalised – fit out works	Q1 2011
Primary Care	Cavan PCCC	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Delay due to securing GP involvement- now resolved – fit out works	Q2 2011

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?		
South											
Primary Care	Kinsale	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Deferred to 2012.	2012
Primary Care	Macroom	Primary Care Centre. By lease agreement.	0.00					Not open	2011	Identifying suitable site. Named in NSP 2011.	Q4 2011
Primary Care	Bandon	Primary Care Centre. By lease agreement.	0.00					Not open	---	On hold	Q4
Primary Care	Mayfield	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Deferred until 2012.	Q4
Primary Care	Tipperary Town	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Ongoing discussions with GPs	Q4
Primary Care	Passage West	Primary Care Centre. By lease agreement.	0.00					Not open	---	Development delayed. Project on hold.	Q4
Primary Care	Bishops Town	Primary Care Centre. By lease agreement.	0.00					Not open	---	Project on hold	Q4
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	0.00					Not open	2011	Agreeing accommodation schedule. Named in NSP 2011.	Q4
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	On Target. Named in NSP 2011.	Q3 2011
Primary Care	Clonmel, South Tipperary	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Developer delayed	Q4 2011
Primary Care	Mitchelstown, Cork	Primary Care Centre. By lease agreement.	0.00					Open	---	Complete	Q2 2010
Primary Care	Mallow	Primary Care Centre. By lease agreement	0.00					Open	---	----	Q3
Primary Care	Callan	Primary Care Centre. By lease agreement	0.00					Not open	Q1 2011	Being Fitted out	Q3
Primary Care	Carlow	Primary Care Centre. By lease agreement	0.00					Open	---	---	Q3
Primary Care	Gorey	Primary Care Centre. By lease agreement	0.00					Open	---	Open.	Q2
West											
Primary Care	Galway City East	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 / Q2 2011	Construction complete in Q4 2010. Due to open in Q1/Q2 2011. Named in NSP 2011.	Q3
Primary Care	Oranmore, Galway	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Awaiting confirmation of GP involvement. Delays in securing GP involvement. Deferred to 2012	Q4
Primary Care	Roscommon	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Being fitted out.	Q4
Primary Care	Ballina, Mayo	Primary Care Centre.	0.00					Not	Q3 2011	Construction in progress.	Q3 2011

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?		
		By lease agreement.						open			
Primary Care	Swinford, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Under construction	Q4 2011
		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 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	Open	---	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	Open	Complete and open	----	Q3
		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 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	Q1 2011	Recruitment of staff advanced, unit expected to open in Q1 2011.	Q1 2011
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/Q4 2011	Planning Permission received. Builder on site.	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	Q 2/3 2011	Complete. Equipping commenced.	Q1 2011
Mental Health	Galway	20-Bed Child and Adolescent Inpatient Unit	10	10	8.20	3.90	2.2	30	3	Open	----	Opened 14 Jan 2011. Recruitment progressing. Full capacity expected in Q1 2011	Q1 2011
		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 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. (NSP 2010 for balance of capital funding only)	----	60	16.53	1.73	0.4	----	----	Open	---	---	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	10 beds Q 2	In talks with Staff body to open 10 beds	Q2
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	0	Not open	Facility to be used for emergency places in Q3 2011.	Talks ongoing with Voluntary providers.	---
			8	90	37.92	4.90	0.9	40.71	0				

Older People

*Some beds listed under 'additional' have been redesignated as 'replacement' over 2010. This has allowed beds to come in to use within existing resources. The position below reflects the opening position in the 2010 NSP, the 2011 capital will reflect the amended position.

Sub Programme	Location	Project Details	*Additional Beds	*Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date 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	Open	---	20 additional beds will be used as replacement beds.	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	Open	---	20 additional beds will be used as replacement beds.	Q1
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	Q1 2011	Subject to HIQA registration.	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	Q1 2011	Subject to transfer of staff / patients from Bru Caoimhin / other units. Subject to HIQA registration.	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	33 (replacement) beds open	67 Additional beds Q1 2011	Patients transferred from 'Rockfield' Dec 2010. Subject to HIQA registration.	Q1
Older People	Incorporated Orthopaedic Hospital Clontarf Dublin	Incorporated Orthopaedic Hospital Clontarf. Project incorporates 64 additional rehab beds for older persons inc. range of support services.	64	0	15.18	0.70	0.3	0	0	Partially Open	---	32 rehab beds occupied end of Q2. Funding issues in relation to opening additional 32 beds. Not long stay so not NHSS funded.	32 beds open Q2
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	0	Not open	Q1 2011	Subject to HIQA registration	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	0	Not open	Q1/Q2	Funding and WTE being sourced. DON position advertised. HIQA registration awaited	Q3

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 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													
Older People	St. Mary's, Cork City	50 Bed CNU	0	50	10.80	1.70	0.25	0	0	Not open	Q2 2011	Talks underway with Voluntary Organisation to run the Unit. Subject to HIQA registration	Q4
Older People	An Daingean, Dingle	Provision of a 68 bed Community Nursing Unit Phase 1:- 43 replacement	0	43	16.25	0.74	0.1	0	0	43 open			Q1
		Phase 2:- 25 beds	25							Not open		Awaiting HIQA registration	Q4
Older People	St. Vincent's, Dungarvan Waterford	8 additional	8		10.77	1.12	0.8	0		Open	---	---	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	Open	---	Unit opened Q3	Q1
Older People	Tralee, Kerry	Provide a 50 bed Community Nursing Unit Tralee.	21	29	9.80	0.55	0.15	0	0	Not open	Q1 2011	HIQA registration issues to be addressed	Q1
Older People	Ballincollig, Cork	Provision of a 100 bed Community Unit in Ballincollig	100	0	18.84	4.34	4.5	0	0	Not open	Q3 2011	Task Group to oversee opening (inc HIQA registration).	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	0	Not open	Q2 2011	Task Group to oversee opening (inc HIQA registration).	Q2
Older People	Cashel, Co. Tipperary	Phase 2 (Completion of Clonmel / Cashel development) (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	Not open	Q1 2011	Building complete. Opening subject to HIQA registration.	Q4
West													
Older People	St. Joseph's, Ennis, Clare	Refurbishment programme which includes complete replacement of heating system, window replacements and other works.	0	0	6.17	0.35	0.31	0	0	Open	---	Complete	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 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	St. Ita's, Newcastle West	6 Additional Beds	6	0	2.95	0.12	0	0	0	Not open	Q4	Not open due to staff moratorium. Discussion ongoing	Q1
Older People	St. Camillus, Limerick	Refurbishment and provision of additional 6 beds (Minor Capital)	6	0	0.0	0.0	Minor capital project	0	0	Not open	Q4	Not open due to staff moratorium. Discussion ongoing.	Q1
Older People	Loughrea, Galway	100-bed CNU (Phase 1) to replace the existing unit Workhouse building.	0	100	16.00	6.50	5.7	0	0	Not open	Q2 2011	HIQA inspection carried out in Q4. Awaiting registration.	Q2
Older People	St. Catherine's, Roscommon	Upgrade St. Catherine's Ward (Sacred Heart Hospital).	0	0	3.80	0.86	0.4	0	0	Open	----	---	Q2
Older People	Swinford, Mayo	The refurbishment of the existing facility.	40	0	3.91	1.50	1.8	0	0	Not open	Q1 2011	To open Q1 2011.	Q4
Older People (project under Mental Health)	Ballinasloe, Galway	50 replacement beds.	0	0	10.56	5.49	Repeat of project in MH above	0	0	Not open	Q2/Q3 2011	Discussion ongoing re staffing issues.	Q1
Total			420	699	265.32	55.73		0	0				

Palliative Care

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date 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	Not open	HSE contribution complete	Provisional agreement to move forward on the Millford project.	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	Not open	2011	Discussions are ongoing, dependant on resources	Building completed
			4	0	5.92	0		73.33	5.8				

Acute Services

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date operation
					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	No service impact	Ongoing refurb programme	Q4 2010
Mixed acute	St. James's	Upgrade water system	0	0	1.55	0.35	0.35	0	0	On Target	No service impact	Ongoing refurb programme	Q4 2010
Maternity	Coombe	Emergency upgrade works	0	10 cots	6.45	3.29	0.8	0	0	Not open	Q1 2011	On target	Q4 2010
Major acute	OLCH Crumlin	Stem Cell Lab	0	0	2.50	0.60	0.3	3	0.296	Complete	Open	Within existing resources	Q2 2010
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 2010
Mixed Acute	Beaumont	Neurosurgery Upgrade	0	0	4.87	1.30	0.75	0	0	Complete	---	Open	Q2 2010
Outpatient	Beaumont	Cystic Fibrosis Services (Budget Commitment)	0	0	3.00	1.70	1.5	4	0.35	Complete	---	Within existing resources	Q2 2010
Mixed Acute	Beaumont	Acute Medical Assessment Unit (AMAU)	36	0	9.15	1.48	1.6	0	0	Complete	---	Open	
Mixed Acute	Mater Hospital	Neurophysiology OPD	0	0	1.00	0.20	0.2	0	0	Complete	---	---	Q3 2010
Mixed Acute	Mater Hospital	2 nd CT Scanner	0	0	2.76	1.35	1.35	7	0	Complete	---	Within existing resources	Q1 2010
Mixed Acute	Mater Hospital	Cath Lab and Interventional Radiology	0	0	3.83	1.50	1.5	0	0	Complete	---	---	Q3 2010
Outpatients	Mater Hospital	Metabolic Services	0	0	0.61	0.00	0	0.5	0.5	Open	---	Within existing resources	Q3 2010
Children's	Temple Street	Theatre Upgrade	0	0	1.90	0.50	0.5	3	0.5	Open	---	Within existing resources	Q4 2010
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open	---	---	Q1 2010

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 operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
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 2010
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	Complete	---	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 2010
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	Q2 2011	Within existing resources	Q4 2010
Mixed Acute	Mid Western Regional Nenagh	Endoscopy facilities and equipment, lifts and associated works.	0	0	2.50	1.50	1.2	0	0	Substantially complete	Q4	Open	Q3 2010
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			Complete
Outpatient	University College Hospital Galway	Infectious Diseases Clinic Interim Upgrade	0	0	1.00	0.00	0	0	0	Complete	---	---	Q1 2010
Health and Safety	University College Hospital Galway	HSSD	0	0	2.57	0.07	0.1	0	0	Complete	---	---	Q1 2010
ED	Portiuncula Hospital	Extension to existing ED will extend into the	0	0	2.52	0.35	0.35	0	0	Complete	---	---	Q1 2010

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 operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
	Ballinasloe	adjacent Physiotherapy Dept and the adjacent consulting rooms.											
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	Q2 2011	---	Q4 2010
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	Complete	---	---	-----
Ambulance													
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment – Manorhamilton.	0	0	0.25	0.12	0.05	0	0	Not open	Q2 2011	On track.	Q2 2010
Ambulance	Ballyshannon	Ambulance Control / HQ / Training Facility.	0	0	1.80	0.60	0.5	0	0	Complete	---	---	Q2 2010
		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 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)	No	Q1 2011	NCCP funding	Q4 2010
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	Incl. in above	No	Q1 2011	---	Q4 2010
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	Yes	<ul style="list-style-type: none"> • Symptomatic Breast Care services opened in Q4 2009 • Rapid Access OPD for lung opened in Q4 2010 • Expansion of laboratory opened in Q 4 2010 	---	Q4 2009 Q1 2010 Q2 2010
Total			279.75	43.81	23.5	54	4				