



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## Supplementary Report October 2011

Easy Access

Public Confidence

Staff Pride

Heading	Click for Link to Tab	Page
<b>Sequence of Reporting based on NSP 2011</b>		
Quality & Safety	<a href="#">Quality and Safety</a>	3
Primary Care	<a href="#">Primary Care</a>	4
Community (Demand Led) Schemes	<a href="#">Community Schemes</a>	7
Acute Services Overview	<a href="#">Acute Services Overview</a>	8
Acute Services Regional Summary	<a href="#">Acute Regional Summary</a>	9
Inpatient Discharges	<a href="#">Inpatient Discharges</a>	10
Day Case Discharges	<a href="#">Day Cases</a>	11
Emergency Presentations	<a href="#">Emergency Presentations</a>	12
ED Attendances	<a href="#">ED Attendances</a>	13
ED Admissions	<a href="#">Emergency Admissions</a>	14
OPD	<a href="#">OPD</a>	15
Births	<a href="#">Births</a>	16
ALOS	<a href="#">ALOS</a>	17
Inpatient Waiting List	<a href="#">Inpatient Waiting List</a>	18
Day Case waiting List	<a href="#">Day Case Waiting List</a>	19
Inpatient Profiles	<a href="#">Inpatient Profiles</a>	20
National Cancer Control Programme	<a href="#">NCCP</a>	21
Children & Families	<a href="#">Children &amp; Families</a>	22
Mental Health	<a href="#">Mental Health</a>	27
Disability Services	<a href="#">Disability Services</a>	32
Older People	<a href="#">Older Persons</a>	35
Palliative Care	<a href="#">Palliative Care</a>	38
Social Inclusion	<a href="#">Social Inclusion</a>	41
<b>FINANCE</b>		
HSE Net Expenditure – Summary – by Regional Area	<a href="#">Net Exp Summ Reg Area</a>	43
HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System	<a href="#">Reg Area Stat &amp; Vol'</a>	44
Total Expenditure – Summary by Region within Cost Category	<a href="#">Reg Cost Cate</a>	45
Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and LHO	<a href="#">DML Exp Stat-Vol &amp; LHO</a>	46
Dublin North East Area -Expenditure by Statutory/Voluntary Provider and LHO	<a href="#">DNE Exp Stat-Vol &amp; LHO</a>	47
South Region Area - Expenditure by Statutory/Voluntary Provider and LHO	<a href="#">South Exp Stat-Vol &amp; LHO'</a>	48
Western Area - Expenditure by Statutory/Voluntary Provider and LHO	<a href="#">West Exp Stat-Vol &amp; LHO</a>	49
Ambulance Service - Expenditure by Area	<a href="#">Amb Exp Area</a>	50
Expenditure by Category and Care Group	<a href="#">Exp Cate &amp; Care Grp</a>	51
Expenditure by Support Function	<a href="#">Exp by Support Function</a>	52
Expenditure by Schemes	<a href="#">Exp by Scheme</a>	53
Net Expenditure – Summary by Region	<a href="#">Net Exp summ by Reg</a>	54
Net Expenditure – Summary Other	<a href="#">Net Exp Summ Other</a>	55
Income Summary	<a href="#">Income Summ by Function</a>	56
<b>HUMAN RESOURCES</b>		
Hospital Addendum	<a href="#">Hospital addendum</a>	58
Absenteeism Addendum	<a href="#">Absenteeism Addendum</a>	59
LHO Addendum	<a href="#">LHO Addendum</a>	62

## Quality and Safety

Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct 2011 PR	Activity YTD	% var Activity YTD v Target YTD
<b>Health Care Assurance</b>										
% of national audits, as specified in audit plan, commenced	National	Quarterly	New	100%	14			6	14	0.0%
% of national audits completed within the timelines in audit plan	National	Quarterly	New	75%	9			3	9	0.0%
<b>Service Level Agreements</b>										
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:	National	Quarterly								
(a) % of agencies	National	Quarterly	100%	100%						
(b) % of funding	National	Quarterly	100%	100%						
<b>Service User Involvement / Advocacy</b>										
% Primary Care local Implementation Groups with at least 2 community reps in each LHO	National	Quarterly	New	75%				22	29	N/A
No. of volunteer advocates trained	National	Bi-annual	New	200						
<b>Parliamentary Questions</b>										
% of Parliamentary Questions dealt with within 15 working days	National	Quarterly	New	75%				1058	4307	1.72%
<b>Complaints</b>										
% of complaints investigated within legislative timeframe	National	Quarterly	New	75%						
% reviews conducted and concluded within 20 working days of request being received (Health Act 2004 (Complaints) Regulations)	National	Monthly	New	75%	10	0		5	0	-100%
<b>Environmental Health</b>										
<b>Tobacco Control</b>										
No. of sales to minors test purchases carried out	National	Quarterly	—	80					219	174.0%
<b>Food Safety</b>										
% of the total number of high risk food premises which receive one full programmed inspection	National	Quarterly	New	100%					68%	-32.0%
<b>Import Control</b>										
% of total number of food consignments imported which are subject to additional controls that receive the additional official controls required by legislation	National	Quarterly	New	100%					100%	0.0%
<b>Internal Health Regulations</b>										
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	National	Bi-Annual	New	8					100%	0.0%
<b>Cosmetics and Food Product Safety</b>										
% achievement with the cosmetic plan	National	Quarterly	New	100%					100%	0.0%
% achievement with the food sampling plan	National	Quarterly	New	100%					100%	0.0%
<b>Blood Policy</b>										
No. of units of platelets ordered in the reporting period	National	Monthly	22,750	22,000	16499	2019	1949	1842	18,500	-0.93%
% of units of platelets outdated in the reporting period	National	Monthly	New PI	<10%	1649	64	93	58	805	56.08%
% usage of O Rhesus negative red blood cells per hospital	National	Monthly	14.98%	<11%	10012	1379	1357	1426	13,323	-20.09%
% of red blood cell units rerouted to hub hospital	National	Monthly	3.20%	<5%	4550	333	433	432	4,455	11.66%
% of red blood cell units returned out of total red blood cell units ordered	National	Monthly	1.73%	<2%	1820	78	86	88	1,102	45.36%

Notes:\*Blood Policy: Figures are reported one month in arrears.

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Primary Care Teams</b>														
No. PCT's holding clinical team meetings	National	Monthly		348	518	484	386	393	401		401	-17.1%	316	26.9%
	HSE DML			94	149	142	105	109	117		117	-17.6%	91	28.6%
	HSE DNE			78	117	104	85	85	85		85	-18.3%	70	21.4%
	HSE South			89	134	124	101	104	104		104	-16.1%	80	30.0%
	HSE West			87	118	114	95	95	95		95	-16.7%	75	26.7%
No. PCT's in development	National	Monthly		177	0	34	132	125	117		117	244.1%	211	-44.5%
	HSE DML			56	0	7	44	40	32		32	357.1%	59	-45.8%
	HSE DNE			39	0	13	32	32	32		32	146.2%	47	-31.9%
	HSE South			48	0	10	33	30	30		30	200.0%	58	-48.3%
	HSE West			34	0	4	23	23	23		23	475.0%	47	-51.1%
No. patients discussed at clinical team meeting for reported month	National	Monthly		New	83,205	67,470	1,508	1,929	2,084		17,241	-74.4%		
	HSE DML				23,970	19,485	400	481	493		4,054	-79.2%		
	HSE DNE				18,405	14,925	301	404	427		3,313	-77.8%		
	HSE South				21,480	17,355	412	534	661		5,475	-68.5%		
	HSE West				19,350	15,705	395	510	503		4,399	-72.0%		
No. PHNs assigned to PCTs	National (No.)	Quarterly		1,283	1,283	1,283		1,277			1,277	-0.5%		
% PHNs assigned to PCTs	National (%)	Quarterly		100.0%	100.0%	100.0%		100%			100%	0.0%		
	HSE DML (No.)				355	355		338			338	-4.8%		
	HSE DML (%)				100.0%	100.0%		95%			95%	-5.0%		
	HSE DNE (No.)				294	294		299			299	1.7%		
	HSE DNE (%)				100.0%	100.0%		102%			102%	2.0%		
	HSE South (No.)				278	278		282			282	1.4%		
	HSE South (%)				100.0%	100.0%		101%			101%	1.0%		
	HSE West (No.)				356	356		358			358	0.6%		
	HSE West (%)				100.0%	100.0%		101%			101%	1.0%		
No. PCTs implementing structured integrated diabetes care	National	Quarterly		34	57	51		54			54	5.9%		
	HSE DML			27	31	30		31			31	3.3%		
	HSE DNE			3	3	3		4			4	33.3%		
	HSE South			2	16	12		9			9	-25.0%		
	HSE West			2	7	6		10			10	66.7%		
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly		New	87	87		85			85	-2.3%		
	HSE DML				26	26		30			30	15.4%		
	HSE DNE				29	29		21			21	-27.6%		
	HSE South				25	25		28			28	12.0%		
	HSE West				7	7		6			6	-14.3%		
No. patients partaking structured integrated diabetes care	National	Quarterly		New	3,880	3,337		2,545			2,545	-23.7%		
	HSE DML				2,276	3,100	2,711	2,519			2,519	-7.1%		
	HSE DNE				26	90	86	26			26	-69.8%		
	HSE South				60	480	360	TBC			TBC	#VALUE!		
	HSE West				0	210	180	0			0	-100.0%		
No. PCTs implementing structured asthma prevention / care	National	Quarterly		New	16	16		16			16	0.0%		
	HSE DML				6	6		6			6	0.0%		
	HSE DNE				2	2		2			2	0.0%		
	HSE South				6	6		6			6	0.0%		
	HSE West				2	2		2			2	0.0%		
No. patients partaking in structured asthma prevention and care	National	Quarterly		New	457	457		457			457	0.0%		
	HSE DML				185	185		185			185	0.0%		
	HSE DNE				65	65		65			65	0.0%		
	HSE South				174	174		174			174	0.0%		
	HSE West				33	33		33			33	0.0%		

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>GP Out of Hours</b>														
No. of contacts with GP Out of Hours	National	Monthly		899,189	968,000	797,891	78,978	65,516	67,229		774,184	-3.0%	718,500	7.8%
	HSE DML			113,813	121,967	100,533	9,376	8,975	9,310		102,714	2.2%	91,578	12.2%
	HSE DNE			164,257	159,720	131,652	14,891	12,282	13,027		145,949	10.9%	131,415	11.1%
	HSE South			399,198	437,538	360,648	35,102	27,708	27,969		333,756	-7.5%	313,756	6.4%
	HSE West			221,921	248,776	205,058	19,609	16,551	16,923		191,765	-6.5%	181,751	5.5%
<b>Child Health / Development Screening</b>														
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly		84%	95%	95%		84.5%			82.9%	-12.7%	84.7%	-2.1%
	HSE DML			84.2%	95%	95%		86.8%			82.5%	-13.2%	84.7%	-2.6%
	HSE DNE			73.4%	95%	95%		71.3%			70.5%	-25.8%	74.2%	-5.0%
	HSE South			86.7%	95%	95%		86.9%			87.5%	-7.9%	87.3%	0.2%
	HSE West			91.3%	95%	95%		93.7%			92.9%	-2.2%	93.2%	-0.3%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly		New	100%	100%		96.7%			94.0%	-6.0%		
	HSE DML				100%	100%		96.9%			95.7%	-4.3%		
	HSE DNE				100%	100%		94.0%			87.6%	-12.4%		
	HSE South				100%	100%		98.9%			96.5%	-3.5%		
	HSE West				100%	100%		97.0%			96.2%	-3.8%		
% children reaching 10 mths within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	Monthly		64%	90%	90%	82.2%	83.9%	86.7%		81.5%	-9.5%	57.3%	42.2%
	HSE DML				90%	90%	78.2%	81.5%	88.8%		79.6%	-11.5%	26.1%	>100%
	HSE DNE				90%	90%	93.6%	92.3%	91.6%		89.7%	-0.3%	80.9%	10.9%
	HSE South				90%	90%	89.7%	89.2%	90.2%		87.9%	-2.3%	85.0%	3.4%
	HSE West				90%	90%	67.8%	72.6%	74.3%		67.9%	-24.6%	59.1%	14.8%
<b>Orthodontics</b>														
Total no. of patients receiving active treatment during reporting period	National	Quarterly		17,249	18,000	18,000		7,149			7,149	-60.3%	17,245	
	HSE DML			5,569				3,928			3,928		5,909	
	HSE DNE			2,327				2,001			2,001		2,329	
	HSE South		South East	4,342									3,921	
	HSE West		Western	5,011				1,220			1,220		5,086	
Total no. of patients in retention during reporting period	National	Quarterly		New				3,466			3,466	N/A		
	HSE DML			New				1,723			1,723			
	HSE DNE			New				785			785			
	HSE South		South East	New				958			958			
	HSE West		Western	New							Not available			
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly		5,326	2,000	1,500		2,293			2,293	52.9%	3,951	
	HSE DML			2,230				1,425			1,425		1,692	
	HSE DNE			712				868			868		557	
	HSE South		South East	1,108									847	
	HSE West		Western	1,276									855	
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3			75%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3			90%									

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3			75%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3			90%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Treatment : (c) % of Grade 5a (functional case) treated within 3 months	National	Q3			90%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3			75%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3			75%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													

**Community (Demand Led) Schemes**

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Medical and GP Visit Cards</b>											
No. persons covered by GP Visit Cards	National	117,423	138,816	135,253	127,499	128,292	127,538	128,292	-5.1%	114,106	12.4%
No. of persons covered by discretionary GP Visit Card	National	17,501	17,423	17,431	17,050	17,021	16,905	17,021	-2.4%	17,506	-2.8%
No. of persons covered by Medical Card	National	1,615,809	1,779,585	1,752,289	1,701,235	1,701,951	1,694,658	1,701,951	-2.9%	1,598,823	6.5%
No. of persons covered by discretionary Medical Card	National	80,524	80,502	80,504	78,315	77,655	76,644	77,655	-3.5%	80,618	-3.7%
<b>Long Term Illness</b>											
No. of claims	National	878,266	978,111	815,093	72,313	75,133	74,025	720,794	-11.6%	736,686	-2.2%
No. of items	National	2,818,799	3,178,861	2,649,051	232,440	240,173	238,841	2,292,556	-13.5%	2,375,109	-3.5%
<b>Drug Payment Scheme</b>											
No. of claims	National	3,824,612	3,836,264	3,196,887	265,622	261,143	268,509	2,743,424	-14.2%	3,230,984	-15.1%
No. of items	National	11,293,571	11,355,342	9,462,785	829,181	820,581	836,085	8,450,257	-10.7%	9,506,825	-11.1%
<b>GMS</b>											
No. of prescriptions	National	17,516,396	20,364,442	16,970,368	1,528,415	1,570,845	1,597,036	15,515,247	-8.6%	14,540,064	6.7%
No. of items	National	54,077,046	63,076,913	52,564,094	4,799,315	4,939,590	4,944,027	47,938,168	-8.8%	45,017,189	6.5%
No. of claims - special items of service	National	981,694	740,274	616,895	36,170	64,453	224,481	701,217	13.7%	631,328	11.1%
No. of claims - special type of consultations	National	971,832	1,098,668	915,557	84,128	89,065	91,550	936,447	2.3%	805,488	16.3%
<b>HiTech</b>											
No. of claims	National	333,676	435,345	362,788	36,360	37,127	41,959	359,572	-0.9%	276,902	29.9%
<b>DTSS</b>											
No. of treatments (above the line)	National	1,355,421	968,784	807,320	81,347	82,633	87,650	801,251	-0.8%	1,196,035	-33.0%
No. of treatments (below the line)	National	111,824	53,916	44,930	3,544	3,694	3,890	34,797	-22.6%	103,977	-66.5%
No. of patients who have received treatment (above the line)	National	New	New		37,421	37,897	40,027	37,897			
No. of patients who have received treatment (below the line)	National	New	New		3,409	3,563	3,737	3,563			
<b>Community Ophthalmic Scheme</b>											
No. of treatments	National	697,140	715,455	596,213	60,599	61,653	67,309	594,584	-0.3%	560,078	6.2%
(a) Adult	National	636,810	652,186	543,488	56,132	55,849	61,059	542,401	-0.2%	510,656	6.2%
(b) Children	National	60,330	63,269	52,724	4,467	4,961	5,264	50,354	-4.5%	49,422	1.9%

Acute Services																
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>																
<b>No. of patients discharged</b>																
(a) Inpatient	Monthly	588,860	574,400	481,113	47,677	46,981	51,932	49,934	49,580	49,290	48,802	47,738	49,336	48,634	489,904	1.8%
(b) Day Case	Monthly	728,269	755,100	632,922	63,384	65,557	74,418	64,430	69,604	68,382	64,995	67,353	69,872	66,766	674,761	6.6%
(c) Elective	Monthly	—	—	—	14,839	15,176	16,839	16,186	16,843	17,677	17,145	15,407	16,636	16,781	163,529	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,838	31,805	35,093	33,748	32,737	31,613	31,657	32,331	32,700	31,853	326,375	—
<b>% of discharges which are public</b>																
(a) Inpatient	Monthly	77.2%	80.0%	80.0%	78.0%	76.8%	76.5%	77.7%	77.0%	76.7%	78.0%	78.8%	78.0%	78.0%	77.9%	-2.6%
(b) Day Case	Monthly	82.6%	80.0%	80.0%	83.6%	86.0%	83.1%	83.9%	84.4%	84.2%	84.0%	84.8%	84.3%	84.9%	84.9%	6.1%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	71.8%	74.6%	73.6%	71.0%	75.0%	76.1%	75.4%	74.6%	74.6%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	78.9%	79.2%	78.9%	80.0%	79.7%	79.8%	79.3%	79.8%	79.5%	—
<b>Emergency Activity</b>																
(a) No. of emergency presentations	Monthly	1,178,523	1,199,900	1,006,441	95,954	90,355	103,796	100,315	102,516	96,224	96,484	98,565	97,547	96,924	978,680	-2.8%
(b) No. of ED attendances	Monthly	—	—	—	90,289	85,350	97,753	94,754	96,555	91,003	91,173	92,705	91,395	90,885	921,862	—
(c) No. of emergency admissions	Monthly	369,031	361,400	301,402	31,966	29,851	33,136	31,555	31,542	30,251	29,966	30,833	30,546	30,252	309,898	2.8%
<b>Outpatients (OPD) Activity</b>																
(a) No. of outpatient attendances	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.															
(b) No. outpatient attendances (new)																
(c) No. of outpatient attendances (return)																
(d) % of total appointments that are DNA																
(e) % DNA (new appointments)																
(f) % DNA (return appointments)																
(g) No. referrals to Consultant OPD Clinics																
(h) No. of clinics held																
(i) No. of Clinics postponed / cancelled																
<b>Births Activity</b>																
Total no. of births	Monthly	74,279	74,200	61,799	5,977	5,587	6,230	5,903	6,194	6,176	6,409	6,289	6,298	6,052	61,115	-1.1%
<b>Average Length of Stay (ALOS)</b>																
Overall ALOS for all inpatient discharges and deaths	Monthly	6.16	5.60	5.6	6.3	6.0	6.0	5.8	6.0	5.9	5.9	6.1	5.9	6.1	6.0	-6.7%
Overall ALOS for all inpatient discharges and deaths (excluding LOS over 30 days)	Monthly	—	5	—	N/A	N/A	4.9	4.9	4.9	4.8	4.9	4.8	4.7	4.7	4.7	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5	—	—	—	4	—	—	4	—	—	4	—	4	—
Median LOS for patients admitted with heart failure	Quarterly	—	New	—	—	—	7	—	—	7	—	—	7	—	7	—
<b>Readmission</b>																
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%	—	—	—	1.91	—	—	1.9	—	—	2	—	2	—
<b>Day Cases</b>																
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	Quarterly	70.0%	75.0%	75.0%	70.0%	70.0%	70.0%	71.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	-4.0%
<b>Day of Procedure</b>																
Overall % of elective inpatients who had principal procedure conducted on day of admission	Monthly	49.0%	75.0%	75.0%	50.0%	51.0%	51.0%	50.0%	51.0%	49.0%	49.0%	49.0%	49.0%	49.0%	49.0%	-34.7%
<b>Emergency Department</b>																
Average time from registration to discharge from ED for:																
(a) All patients	Monthly	—	<6 hours	<6 hours	8.0	6.2	6.2	6.1	6.6	6.3	5.7	5.7	6.6	6.4	6.3	-5.0%
(b) Patients who require admission	Monthly	—	<6 hours	<6 hours	11.3	9.2	9.4	8.9	9.8	9.3	8.6	8.7	10.5	10.2	9.6	-60.0%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.0	4.9	5.5	5.3	4.6	4.6	5.1	5.0	5.0	16.7%
% of patients admitted to hospital within 6 hours of ED registration	Monthly	—	100%	100%	40.7	50.3	49.5	50.2	47.2	47.4	47.9	46.9	44.0	45.3	47.1	-52.9%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6	76.1	78.1	78.0	77.0	77.2	77.1	76.0	75.0	76.2	76.7	-23.3%
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration	Monthly	60%	100%	100%	58.8	67.1	74.1	68.8	69.3	69.4	69.2	68.2	66.6	67.8	67.1	-32.9%
<b>Outpatients (OPD)</b>																
New : Return (ratio)	Monthly	1:2.6	1:2	—	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	—
<b>Public Inpatient, Day Case and OPD Waiting Lists *</b>																
<b>Adult</b>																
% of adults waiting < 6 months (inpatient)	Monthly	74.5%	100%	100%	69.7%	70.6%	70.9%	69.6%	68.7%	68.7%	70.2%	68.3%	67.5%	69.8%	—	—
% of adults waiting < 6 months (day case)	Monthly	87.5%	100%	100%	84.3%	83.6%	83.1%	82.4%	81.0%	80.5%	81.2%	79.1%	78.4%	80.4%	—	—
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	—	—
<b>Children</b>																
% of children waiting < 3 months (inpatient)	Monthly	45.5%	100.0%	100.0%	40.6%	39.9%	40.9%	47.0%	47.1%	46.8%	46.4%	43.8%	39.7%	40.4%	—	—
% of children waiting < 3 months (day case)	Monthly	51.7%	100.0%	100.0%	43.2%	44.6%	48.8%	54.6%	49.1%	47.4%	46.0%	45.6%	43.7%	47.3%	—	—
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	—	—
<b>Births</b>																
% delivered by Caesarean Section	Monthly	26.0%	20.0%	20.0%	25.1%	26.4%	26.4%	26.8%	29.1%	27.1%	26.7%	26.0%	26.7%	26.7%	26.8%	—
<b>Colonoscopy Services</b>																
% of urgent referrals waiting less than 4 weeks for colonoscopy	Monthly	99.2%	100.0%	100.0%	99.6%	100.0%	99.8%	98.7%	97.8%	98.1%	99.9%	99.8%	99.9%	99.9%	—	-0.1%
<b>Health Care Associated Infection (HCAI)</b>																
MRSA bacteraemia notification rate per 1,000 bed days used	Quarterly	0.088	0.085	—	—	—	—	—	—	—	—	—	—	—	—	—
Total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Quarterly	75.18	76.00	—	—	—	—	—	—	—	—	—	—	—	—	—
Alcohol Hand Rub consumption (in litres) per 1,000 bed days used	Quarterly	—	23 litres	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Consultant Public : Private mix</b>																
Casemix adjusted public private mix by hospital for inpatients	Quarterly	—	80:20	—	—	—	—	—	—	—	—	—	—	—	—	—
Casemix adjusted public private mix by hospital for daycase	Quarterly	—	80:20	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Consultant Contract Compliance</b>																
% of consultants compliant with contract levels (Type B / B*)	Quarterly	—	100%	—	—	—	—	—	—	—	—	—	—	—	—	—

\* Note: Only Inpatient and Day Case Waiting Lists available



Acute Services Regional Summary

Hospital Services Activity	Outturn 2010	NSP 2011 Target	Target this Month	Actual this Month	% Var v Target this month	Target YTD	Actual YTD	% Var Actual v Target	Same period last year	% Var YTD V YTD last year
<b>Public Patients as a % of all elective Inpatient discharges</b>										
DML	75.9%	80.0%	80.0%	78.8%	-1.5%	80.0%	78.1%	-2.4%	75.9%	2.9%
DNE	75.7%	80.0%	80.0%	76.2%	-4.8%	80.0%	76.7%	-4.1%	75.5%	1.6%
South	71.0%	80.0%	80.0%	71.1%	-11.1%	80.0%	71.7%	-10.4%	71.1%	0.8%
West	71.1%	80.0%	80.0%	71.4%	-10.8%	80.0%	71.1%	-11.1%	71.1%	0.0%
<b>NATIONAL TOTAL</b>	<b>73.4%</b>	<b>80.0%</b>	<b>80.0%</b>	<b>74.6%</b>	<b>-6.8%</b>	<b>80.0%</b>	<b>74.6%</b>	<b>-6.8%</b>	<b>73.4%</b>	<b>1.6%</b>
<b>In-patient Discharges</b>										
DML	181,047	176,400	15,069	15,141	0.5%	147,751	151,476	2.5%	149,655	1.2%
DNE	110,263	107,700	9,200	9,035	-1.8%	90,209	89,678	-0.6%	92,088	-2.6%
South	147,500	144,000	12,301	12,530	1.9%	120,613	124,743	3.4%	122,768	1.6%
West	150,050	146,300	12,498	11,928	-4.6%	122,540	124,007	1.2%	125,314	-1.0%
<b>NATIONAL TOTAL</b>	<b>588,860</b>	<b>574,400</b>	<b>49,068</b>	<b>48,634</b>	<b>-0.9%</b>	<b>481,113</b>	<b>489,904</b>	<b>1.8%</b>	<b>489,825</b>	<b>0.0%</b>
<b>Day Case Discharges</b>										
DML	265,395	276,700	24,063	26,608	10.6%	231,929	273,237	17.8%	224,662	21.6%
DNE	137,831	143,100	12,445	12,248	-1.6%	119,946	119,191	-0.6%	116,162	2.6%
South	157,119	163,000	14,175	13,114	-7.5%	136,626	134,880	-1.3%	131,679	2.4%
West	167,924	172,300	14,984	14,796	-1.3%	144,421	147,453	2.1%	141,611	4.1%
<b>NATIONAL TOTAL</b>	<b>728,269</b>	<b>755,100</b>	<b>65,667</b>	<b>66,766</b>	<b>1.7%</b>	<b>632,922</b>	<b>674,761</b>	<b>6.6%</b>	<b>614,114</b>	<b>9.9%</b>
<b>Elective Waiting List (Inpatient) % Adults awaiting &lt;6 Months</b>										
DML	81.2%	100.0%	100.0%	74.5%	-25.5%	100.0%	74.5%	-25.5%	76.9%	-3.1%
DNE	73.4%	100.0%	100.0%	73.9%	-26.1%	100.0%	73.9%	-26.1%	75.7%	-2.4%
South	75.3%	100.0%	100.0%	78.6%	-21.4%	100.0%	78.6%	-21.4%	78.7%	-0.1%
West	69.8%	100.0%	100.0%	58.2%	-41.8%	100.0%	58.2%	-41.8%	71.0%	-18.0%
<b>NATIONAL TOTAL</b>	<b>74.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>69.8%</b>	<b>-30.2%</b>	<b>100.0%</b>	<b>69.8%</b>	<b>-30.2%</b>	<b>75.3%</b>	<b>-7.3%</b>
<b>Elective Waiting List (Inpatient) % Children awaiting &lt;3 Months</b>										
DML	47.1%	100.0%	100.0%	38.1%	-61.9%	100.0%	38.1%	-61.9%	43.8%	-13.0%
DNE	69.6%	100.0%	100.0%	64.7%	-35.3%	100.0%	64.7%	-35.3%	67.0%	-3.4%
South	48.1%	100.0%	100.0%	47.8%	-52.2%	100.0%	47.8%	-52.2%	45.0%	6.2%
West	33.2%	100.0%	100.0%	34.3%	-65.7%	100.0%	34.3%	-65.7%	34.8%	-1.4%
<b>NATIONAL TOTAL</b>	<b>45.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>40.4%</b>	<b>-59.6%</b>	<b>100.0%</b>	<b>40.4%</b>	<b>-59.6%</b>	<b>43.4%</b>	<b>-6.9%</b>
<b>Elective Waiting List (Day Case) % Adults awaiting &lt;6 Months</b>										
DML	95.4%	100.0%	100.0%	91.5%	-8.5%	100.0%	91.5%	-8.5%	94.1%	-2.8%
DNE	88.8%	100.0%	100.0%	80.9%	-19.1%	100.0%	80.9%	-19.1%	87.7%	-7.8%
South	86.1%	100.0%	100.0%	76.9%	-23.1%	100.0%	76.9%	-23.1%	83.7%	-8.1%
West	79.8%	100.0%	100.0%	73.3%	-26.7%	100.0%	73.3%	-26.7%	81.3%	-9.8%
<b>NATIONAL TOTAL</b>	<b>87.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>80.4%</b>	<b>-19.6%</b>	<b>100.0%</b>	<b>80.4%</b>	<b>-19.6%</b>	<b>86.9%</b>	<b>-7.5%</b>
<b>Elective Waiting List (Day Case) % Children awaiting &lt;3 Months</b>										
DML	48.8%	100.0%	100.0%	46.6%	-53.4%	100.0%	46.6%	-53.4%	42.2%	10.4%
DNE	62.7%	100.0%	100.0%	42.7%	-57.3%	100.0%	42.7%	-57.3%	76.1%	-43.9%
South	51.9%	100.0%	100.0%	47.3%	-52.7%	100.0%	47.3%	-52.7%	50.2%	-5.8%
West	58.0%	100.0%	100.0%	50.7%	-49.3%	100.0%	50.7%	-49.3%	51.9%	-2.3%
<b>NATIONAL TOTAL</b>	<b>51.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>47.3%</b>	<b>-52.7%</b>	<b>100.0%</b>	<b>47.3%</b>	<b>-52.7%</b>	<b>46.3%</b>	<b>2.2%</b>
<b>Emergency Admissions</b>										
DML	96,717	94,500	7,661	8,190	6.9%	78,812	82,433	4.6%	80,197	2.8%
DNE	72,863	71,800	5,821	5,572	-4.3%	59,880	57,281	-4.3%	60,838	-5.8%
South	89,840	87,900	7,126	7,839	10.0%	73,307	79,009	7.8%	74,358	6.3%
West	109,611	107,200	8,690	8,651	-0.4%	89,403	91,175	2.0%	90,741	0.5%
<b>NATIONAL TOTAL</b>	<b>369,031</b>	<b>361,400</b>	<b>29,298</b>	<b>30,252</b>	<b>3.3%</b>	<b>301,402</b>	<b>309,898</b>	<b>2.8%</b>	<b>306,134</b>	<b>1.2%</b>
<b>% Day case Surgeries as a % day case + inpatients for specialised basket procedures</b>										
DML	74.0%	75.0%	75.0%	75.0%	0.0%	75.0%	75.0%	0.0%	73.0%	2.7%
DNE	75.0%	75.0%	75.0%	76.0%	1.3%	75.0%	76.0%	1.3%	75.0%	1.3%
South	62.0%	75.0%	75.0%	65.0%	-13.3%	75.0%	65.0%	-13.3%	61.0%	6.6%
West	69.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73.0%	-2.7%	68.0%	7.4%
<b>NATIONAL TOTAL</b>	<b>70.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>72.0%</b>	<b>-4.0%</b>	<b>75.0%</b>	<b>72%</b>	<b>-4.0%</b>	<b>69%</b>	<b>4.3%</b>
<b>OPD attendances (data not available)</b>										
DML	1,355,842	1,377,500			#DIV/0!	221,648		-100.0%		#DIV/0!
DNE	793,591	810,800			#DIV/0!	130,463		-100.0%		#DIV/0!
South	713,288	714,700			#DIV/0!	115,000		-100.0%		#DIV/0!
West	695,339	688,700			#DIV/0!	110,816		-100.0%		#DIV/0!
<b>NATIONAL TOTAL</b>	<b>3,558,060</b>	<b>3,591,700</b>			<b>#DIV/0!</b>	<b>577,927</b>		<b>-100.0%</b>		<b>#DIV/0!</b>
<b>% Elective Procedures performed on day of Admission</b>										
DML	63.0%	75.0%	75.0%	54.0%	-28.0%	75.0%	54.0%	-28.0%	58%	-6.9%
DNE	43.0%	75.0%	75.0%	47.0%	-37.3%	75.0%	47.0%	-37.3%	41%	14.6%
South	45.0%	75.0%	75.0%	42.0%	-44.0%	75.0%	42.0%	-44.0%	44%	-4.5%
West	47.0%	75.0%	75.0%	52.0%	-30.7%	75.0%	52.0%	-30.7%	46%	13.0%
<b>NATIONAL TOTAL</b>	<b>50.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>49%</b>	<b>-34.7%</b>	<b>75.0%</b>	<b>49%</b>	<b>-34.7%</b>	<b>48%</b>	<b>2.1%</b>



Table with columns: Day Cases, Outturn 2010, Target 2011, Target YTD, Jan-11, Feb-11, Mar-11, Apr-11, May-11, Jun-11, Jul-11, Aug-11, Sep-11, Oct-11, Actual YTD, % Var YTD Actual V Target, Same Period Last Year, % Var YTD YTD last year. Rows include Dublin / Mid Leinster Region, Cavan/Monaghan Hospital Group, Louth/Meath Hospital Group, South Region, and West Region.

\* Note: No day cases performed in Regional Maternity Hospital - Limerick

## Emergency Presentations

	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin/Mid Leinster Region</b>	<b>326,832</b>	<b>331,700</b>	<b>278,220</b>	<b>26,680</b>	<b>25,500</b>	<b>28,198</b>	<b>28,033</b>	<b>28,339</b>	<b>26,410</b>	<b>26,314</b>	<b>26,422</b>	<b>26,890</b>	<b>26,996</b>	<b>269,782</b>	<b>-3.0%</b>	<b>275,584</b>	<b>-2.1%</b>
Adelaide & Meath Hospital Inc NCH	74,152	74,261	62,288	6,375	5,868	6,848	6,592	6,578	5,954	5,621	5,582	5,898	5,963	61,279	-1.6%	62,598	-2.1%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	30,834	2,992	2,922	3,006	3,220	3,109	3,050	2,856	2,879	2,957	2,906	29,897	-3.0%	30,637	-2.4%
Midland Regional Hospital - Portlaoise	41,825	42,475	35,627	3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,259	3,361	3,291	34,465	-3.3%	35,862	-3.9%
Midland Regional Hospital - Tullamore	28,531	29,405	24,664	2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	23,791	-3.5%	24,201	-1.7%
Naas General Hospital	25,650	25,837	21,671	2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	20,376	-6.0%	21,624	-5.8%
St. Columcilles Hospital	21,077	21,323	17,885	1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	16,824	-5.9%	17,747	-5.2%
St. James Hospital	44,911	44,674	37,471	3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	38,292	2.2%	37,413	2.3%
St. Michaels Hospital DLaoire	12,278	14,562	12,214	1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	11,323	-7.3%	10,167	11.4%
St. Vincent's Hospital Elm Park	42,139	42,402	35,566	3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	33,535	-5.7%	35,335	-5.1%
<b>Dublin/ North East Region</b>	<b>237,450</b>	<b>240,200</b>	<b>201,473</b>	<b>19,449</b>	<b>18,136</b>	<b>20,989</b>	<b>19,723</b>	<b>20,730</b>	<b>19,795</b>	<b>19,624</b>	<b>20,618</b>	<b>20,527</b>	<b>20,048</b>	<b>199,639</b>	<b>-0.9%</b>	<b>200,524</b>	<b>-0.4%</b>
Cavan General Hospital	32,200	32,581	27,328	2,744	2,530	2,784	2,685	2,776	2,733	2,538	3,030	2,960	2,948	27,728	1.5%	27,138	2.2%
Louth County *	7,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,621	-100.0%
Our Lady of Lourdes	51,406	59,983	50,312	4,543	4,249	5,007	4,814	4,949	4,477	4,429	4,598	4,719	4,613	46,398	-7.8%	43,400	6.9%
Our Lady's Hospital - Navan	19,493	20,142	16,895	1,666	1,275	1,893	1,415	1,785	1,663	1,521	1,836	1,666	1,670	16,390	-3.0%	16,424	-0.2%
Beaumont Hospital	48,449	48,600	40,764	3,905	3,987	4,397	4,169	4,417	4,154	4,261	4,215	4,346	4,191	42,042	3.1%	40,637	3.5%
Connolly Hospital - Blanchardstown	31,405	31,406	26,342	2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	26,459	0.4%	26,200	1.0%
Mater Misericordiae Hospital	46,876	47,488	39,831	3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	40,622	2.0%	39,104	3.9%
<b>South Region</b>	<b>303,072</b>	<b>307,500</b>	<b>257,922</b>	<b>24,777</b>	<b>23,769</b>	<b>27,227</b>	<b>26,104</b>	<b>26,697</b>	<b>25,246</b>	<b>26,297</b>	<b>26,424</b>	<b>25,509</b>	<b>26,013</b>	<b>258,063</b>	<b>0.1%</b>	<b>257,208</b>	<b>0.3%</b>
South Tipperary General Hospital	33,856	32,127	26,947	3,186	3,082	3,402	3,245	3,210	2,991	3,106	2,844	2,973	3,136	31,175	15.7%	30,068	3.7%
St Luks Hospital - Kilkenny	37,325	37,972	31,849	2,886	2,869	3,495	3,224	3,420	3,226	3,333	3,406	2,902	3,356	32,117	0.8%	31,580	1.7%
Waterford Regional Hospital	58,013	60,294	50,573	4,592	4,435	5,133	4,839	5,003	4,959	4,786	4,911	4,712	4,704	48,074	-4.9%	49,245	-2.4%
Wexford General Hospital	37,382	38,425	32,229	3,094	2,975	3,331	3,042	3,100	3,148	3,357	3,306	3,113	3,369	31,835	-1.2%	31,783	0.2%
Cork University Hospital	56,376	57,894	48,560	4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	47,327	-2.5%	47,488	-0.3%
Kerry General	31,049	31,745	26,626	2,531	2,336	2,698	2,810	2,784	2,722	2,849	2,956	2,692	2,614	26,992	1.4%	26,103	3.4%
Mercy Hospital	25,723	25,818	21,656	2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	2,206	22,125	2.2%	21,439	3.2%
South Infirmary - Victoria Hospital	23,348	23,226	19,482	1,944	1,767	2,003	1,898	2,012	1,247	1,853	1,915	1,936	1,843	18,418	-5.5%	19,502	-5.6%
<b>West Region</b>	<b>311,169</b>	<b>320,500</b>	<b>268,826</b>	<b>25,048</b>	<b>22,950</b>	<b>27,382</b>	<b>26,455</b>	<b>26,750</b>	<b>24,773</b>	<b>24,249</b>	<b>25,101</b>	<b>24,621</b>	<b>23,867</b>	<b>251,196</b>	<b>-6.6%</b>	<b>261,140</b>	<b>-3.8%</b>
Letterkenny General Hospital	31,303	32,420	27,193	2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	27,150	-0.2%	26,525	2.4%
Mayo General Hospital	31,706	32,440	27,210	2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	2,671	27,425	0.8%	26,745	2.5%
Portlincula Hospital Ballinasloe	19,903	20,175	16,922	1,749	1,494	1,977	1,714	1,720	1,737	1,662	1,799	1,816	1,746	17,414	2.9%	16,770	3.8%
Roscommon County Hospital	13,349	13,900	11,659	999	868	1,081	1,143	1,225	1,092	314	0	0	0	6,722	-42.3%	11,451	-41.3%
Sligo General Hospital	38,514	40,555	34,016	3,369	2,737	3,488	3,352	3,473	2,923	2,903	3,320	3,518	3,326	32,409	-4.7%	33,471	-3.2%
Galway University Hospitals	66,173	66,995	56,193	5,307	4,979	5,972	5,429	5,627	5,278	5,240	5,411	5,191	4,929	53,363	-5.0%	54,011	-1.2%
Ennis General Hospital	14,265	15,385	12,904	1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	1,151	11,245	-12.9%	12,273	-8.4%
Nenagh General Hospital	13,582	13,960	11,709	807	756	959	947	943	878	927	954	916	904	8,991	-23.2%	9,457	-4.9%
University Hospital Limerick	64,583	67,070	56,256	5,292	4,980	5,684	5,622	5,554	5,140	5,153	5,289	5,319	5,159	53,192	-5.4%	55,596	-4.3%
St. Johns Hospital - Limerick	17,791	17,600	14,762	1,268	1,238	1,555	1,417	1,360	1,233	1,168	1,313	1,415	1,318	13,285	-10.0%	14,841	-10.5%
<b>National Total</b>	<b>1,178,523</b>	<b>1,199,900</b>	<b>1,006,441</b>	<b>95,954</b>	<b>90,355</b>	<b>103,796</b>	<b>100,315</b>	<b>102,516</b>	<b>96,224</b>	<b>96,484</b>	<b>98,565</b>	<b>97,547</b>	<b>96,924</b>	<b>978,680</b>	<b>-2.8%</b>	<b>994,456</b>	<b>-1.6%</b>

\* Note: ED Service ceased in Louth County end of June 2010

ED Attendances														
	Outturn 2010	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Actual YTD	Same Period Last Year	% Var YTD
<b>Dublin / Mid Leinster Region</b>	<b>322,465</b>	<b>26,320</b>	<b>25,132</b>	<b>27,975</b>	<b>27,626</b>	<b>27,978</b>	<b>25,961</b>	<b>25,889</b>	<b>25,958</b>	<b>26,466</b>	<b>26,605</b>	<b>265,910</b>	<b>271,762</b>	<b>-2.2%</b>
Adelaide & Meath Hospital Inc NCH	73,963	6,361	5,857	6,835	6,579	6,569	5,942	5,608	5,558	5,876	5,951	61,136	62,460	-2.1%
Longford / Westmeath Regional Hospital - Mullingar	31,875	2,646	2,565	2,796	2,826	2,757	2,613	2,444	2,439	2,555	2,527	26,168	26,953	-2.9%
Midland Regional Hospital - Portlaoise	41,825	3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,259	3,361	3,291	34,465	35,862	-3.9%
Midland Regional Hospital - Tullamore	28,531	2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	23,791	24,201	-1.7%
Naas General Hospital	25,650	2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	20,376	21,624	-5.8%
St. Columcilles Hospital	21,077	1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	16,824	17,747	-5.2%
St. James Hospital	44,911	3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	38,292	37,413	2.3%
St. Michaels Hospital DLaoire	12,278	1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	11,323	10,167	11.4%
St. Vincent's Hospital Elm Park	42,355	3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	33,535	35,335	-5.1%
<b>Dublin / North East Region</b>	<b>225,673</b>	<b>18,509</b>	<b>17,470</b>	<b>19,939</b>	<b>18,867</b>	<b>19,684</b>	<b>18,834</b>	<b>18,661</b>	<b>19,404</b>	<b>19,326</b>	<b>18,857</b>	<b>189,551</b>	<b>190,007</b>	<b>-0.2%</b>
Cavan General Hospital	26,770	2,389	2,130	2,344	2,355	2,266	2,237	1,986	2,304	2,243	2,267	22,521	22,484	0.2%
Louth County *	7,621	0	0	0	0	0	0	0	0	0	0	0	7,621	-100.0%
Our Lady of Lourdes	49,726	4,354	4,080	4,844	4,668	4,780	4,351	4,328	4,467	4,573	4,480	44,925	41,520	8.2%
Our Lady's Hospital - Navan	16,098	1,367	1,275	1,570	1,138	1,515	1,411	1,293	1,561	1,404	1,375	13,909	13,525	2.8%
Beaumont Hospital	47,177	3,808	3,890	4,273	4,066	4,320	4,067	4,179	4,133	4,270	4,109	41,115	39,553	3.9%
Connolly Hospital - Blanchardstown	31,405	2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	26,459	26,200	1.0%
Mater Misericordiae Hospital	46,876	3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	40,622	39,104	3.9%
<b>South Region</b>	<b>272,165</b>	<b>22,203</b>	<b>21,180</b>	<b>24,442</b>	<b>23,460</b>	<b>23,981</b>	<b>22,855</b>	<b>23,682</b>	<b>23,975</b>	<b>22,731</b>	<b>23,055</b>	<b>231,564</b>	<b>231,124</b>	<b>0.2%</b>
South Tipperary General Hospital	26,346	2,376	2,283	2,610	2,505	2,504	2,262	2,429	2,237	2,232	2,405	23,843	23,878	-0.1%
St Luke's Hospital - Kilkenny	30,773	2,319	2,311	2,897	2,612	2,870	2,600	2,758	2,858	2,291	2,753	26,269	26,077	0.7%
Waterford Regional Hospital	49,425	4,150	3,869	4,512	4,270	4,325	4,449	4,203	4,417	4,113	3,926	42,234	41,602	1.5%
Wexford General Hospital	33,215	2,779	2,666	2,989	2,717	2,767	2,808	3,014	2,995	2,765	2,978	28,478	28,289	0.7%
Cork University Hospital	56,376	4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	47,327	47,488	-0.3%
Kerry General	30,580	2,385	2,216	2,557	2,680	2,642	2,536	2,689	2,774	2,509	2,455	25,443	25,865	-1.6%
Mercy Hospital	25,723	2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	2,206	22,125	21,439	3.2%
South Infirmary - Victoria Hospital	19,727	1,650	1,530	1,712	1,630	1,705	1,247	1,576	1,608	1,640	1,547	15,845	16,486	-3.9%
<b>West Region</b>	<b>291,661</b>	<b>23,257</b>	<b>21,568</b>	<b>25,397</b>	<b>24,801</b>	<b>24,912</b>	<b>23,353</b>	<b>22,941</b>	<b>23,368</b>	<b>22,872</b>	<b>22,368</b>	<b>234,837</b>	<b>242,692</b>	<b>-3.2%</b>
Letterkenny General Hospital	31,303	2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	27,150	26,525	2.4%
Mayo General Hospital	31,706	2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	2,671	27,425	26,745	2.5%
Portiuncula Hospital Ballinasloe	18,298	1,589	1,375	1,822	1,579	1,570	1,597	1,553	1,665	1,683	1,605	16,038	15,410	4.1%
Roscommon County Hospital	13,349	999	868	1,081	1,143	1,225	1,092	314	0	0	0	6,722	11,451	-41.3%
Sligo General Hospital	31,263	2,617	2,363	2,735	2,682	2,738	2,570	2,642	2,726	2,897	2,586	26,556	26,198	1.4%
Galway University Hospitals	62,999	4,988	4,642	5,593	5,157	5,286	4,975	4,982	5,061	4,833	4,646	50,163	51,423	-2.5%
Ennis General Hospital	12,931	1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	1,151	11,245	10,939	2.8%
Nenagh General Hospital	12,578	766	685	859	856	838	759	821	833	792	813	8,022	9,105	-11.9%
University Hospital Limerick	59,973	4,803	4,520	5,125	5,167	5,065	4,654	4,614	4,778	4,832	4,948	48,506	50,522	-4.0%
St. Johns Hospital - Limerick	17,261	1,238	1,217	1,516	1,386	1,342	1,214	1,133	1,290	1,389	1,285	13,010	14,374	-9.5%
<b>National Total</b>	<b>1,111,964</b>	<b>90,289</b>	<b>85,350</b>	<b>97,753</b>	<b>94,754</b>	<b>96,555</b>	<b>91,003</b>	<b>91,173</b>	<b>92,705</b>	<b>91,395</b>	<b>90,885</b>	<b>921,862</b>	<b>935,585</b>	<b>-1.5%</b>

\* Note: ED Service ceased in Louth County Hospital in June 2010.

## Emergency Admissions

	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>96,717</b>	<b>94,500</b>	<b>78,812</b>	<b>8,510</b>	<b>8,069</b>	<b>8,790</b>	<b>8,252</b>	<b>8,271</b>	<b>8,055</b>	<b>8,071</b>	<b>8,076</b>	<b>8,149</b>	<b>8,190</b>	<b>82,433</b>	<b>4.6%</b>	<b>80,197</b>	<b>2.8%</b>
Adelaide & Meath Hospital Inc NCH	21,164	20,616	17,193	1,921	1,748	1,830	1,708	1,721	1,646	1,678	1,645	1,729	1,742	17,368	1.0%	17,460	-0.5%
Longford/Westmeath Regional Hospital - M	13,192	12,983	10,828	1,131	1,120	1,193	1,136	1,140	1,207	1,040	1,075	1,128	1,071	11,241	3.8%	11,105	1.2%
Midland Regional Hospital - Portlaoise	12,394	12,240	10,208	1,130	1,135	1,200	1,107	1,121	1,027	1,101	1,159	1,140	1,098	11,218	9.9%	10,294	9.0%
Midland Regional Hospital - Tullamore	7,308	7,078	5,903	657	584	663	653	614	635	675	616	603	611	6,311	6.9%	5,994	5.3%
Naas General Hospital	7,551	7,245	6,042	702	647	731	654	711	688	645	638	674	741	6,831	13.1%	6,174	10.6%
St. Columcilles Hospital	3,628	3,556	2,966	307	289	328	291	303	281	301	299	303	300	3,002	1.2%	3,044	-1.4%
St. James Hospital	19,199	18,789	15,670	1,606	1,509	1,752	1,647	1,642	1,588	1,675	1,664	1,615	1,658	16,356	4.4%	15,996	2.3%
St. Michaels Hospital DLaoire	1,285	1,268	1,057	140	134	116	108	95	119	85	95	126	127	1,145	8.3%	1,065	7.5%
St. Vincent's Hospital Elm Park	10,996	10,725	8,944	916	903	977	948	924	864	871	885	831	842	8,961	0.2%	9,065	-1.1%
<b>Dublin / North East Region</b>	<b>72,863</b>	<b>71,800</b>	<b>59,880</b>	<b>5,878</b>	<b>5,474</b>	<b>5,993</b>	<b>5,803</b>	<b>5,855</b>	<b>5,641</b>	<b>5,500</b>	<b>5,768</b>	<b>5,797</b>	<b>5,572</b>	<b>57,281</b>	<b>-4.3%</b>	<b>60,838</b>	<b>-5.8%</b>
Cavan General Hospital	11,369	11,129	9,282	1,009	941	976	809	938	884	791	889	916	884	9,037	-2.6%	9,470	-4.6%
Louth County *	1,752	0	0	0	1	0	0	0	0	0	0	0	0	1	#DIV/0!	1,752	-99.9%
Our Lady of Lourdes	17,693	19,068	15,902	1,427	1,298	1,481	1,518	1,404	1,287	1,333	1,370	1,398	1,281	13,797	-13.2%	14,686	-6.1%
Our Lady's Hospital - Navan	3,940	4,369	3,644	259	257	259	236	253	249	285	269	262	301	2,630	-27.8%	3,415	-23.0%
Beaumont Hospital	16,847	16,686	13,916	1,361	1,312	1,503	1,353	1,391	1,322	1,375	1,367	1,399	1,329	13,712	-1.5%	14,101	-2.8%
Connolly Hospital - Blanchardstown	8,664	8,334	6,950	727	695	709	752	749	746	588	744	659	699	7,068	1.7%	6,951	1.7%
Mater Misericordiae Hospital	12,598	12,213	10,186	1,095	970	1,065	1,135	1,120	1,153	1,128	1,129	1,163	1,078	11,036	8.3%	10,463	5.5%
<b>South Region</b>	<b>89,840</b>	<b>87,900</b>	<b>73,307</b>	<b>8,050</b>	<b>7,414</b>	<b>8,487</b>	<b>8,165</b>	<b>8,019</b>	<b>7,570</b>	<b>7,732</b>	<b>8,013</b>	<b>7,720</b>	<b>7,839</b>	<b>79,009</b>	<b>7.8%</b>	<b>74,358</b>	<b>6.3%</b>
South Tipperary General Hospital	8,687	8,494	7,083	819	583	832	722	704	674	728	619	704	742	7,127	0.6%	7,179	-0.7%
St Luke's Hospital - Kilkenny	11,236	11,096	9,254	979	957	1,027	955	1,041	995	960	966	942	998	9,820	6.1%	9,317	5.4%
Waterford Regional Hospital	17,098	16,911	14,104	1,420	1,321	1,519	1,504	1,375	1,353	1,431	1,396	1,427	1,398	14,144	0.3%	14,238	-0.7%
Wexford General Hospital	11,612	11,180	9,324	1,126	1,058	1,142	1,110	1,080	1,043	1,116	1,146	1,094	1,089	11,004	18.0%	9,699	13.5%
Cork University Hospital	19,540	19,063	15,898	1,838	1,774	2,007	1,978	1,971	1,862	1,837	1,962	1,916	1,895	19,040	19.8%	15,947	19.4%
Kerry General	10,311	10,190	8,498	893	839	908	925	811	828	920	924	892	913	8,853	4.2%	8,569	3.3%
Mercy Hospital	7,183	6,982	5,823	646	602	709	653	678	583	459	689	441	501	5,961	2.4%	5,933	0.5%
South Infirmary - Victoria Hospital	4,173	3,984	3,322	329	280	343	318	359	232	281	311	304	303	3,060	-7.9%	3,476	-12.0%
<b>West Region</b>	<b>109,611</b>	<b>107,200</b>	<b>89,403</b>	<b>9,528</b>	<b>8,894</b>	<b>9,866</b>	<b>9,335</b>	<b>9,397</b>	<b>8,985</b>	<b>8,663</b>	<b>8,976</b>	<b>8,880</b>	<b>8,651</b>	<b>91,175</b>	<b>2.0%</b>	<b>90,741</b>	<b>0.5%</b>
Letterkenny General Hospital	17,805	17,727	14,784	1,516	1,581	1,629	1,595	1,674	1,595	1,591	1,658	1,565	1,601	16,005	8.3%	14,941	7.1%
Mayo General Hospital	13,593	13,722	11,444	1,151	1,016	1,135	1,126	1,136	1,164	1,080	1,136	1,133	1,129	11,206	-2.1%	11,432	-2.0%
Portiuncla Hospital Ballinasloe	6,599	6,485	5,408	611	521	630	557	590	518	490	573	600	544	5,634	4.2%	5,478	2.8%
Roscommon County Hospital	4,385	4,378	3,651	404	355	446	404	400	385	201	137	123	137	2,992	-18.1%	3,678	-18.7%
Sligo General Hospital	11,684	11,560	9,641	999	940	1,015	1,011	1,048	998	939	1,021	1,060	989	10,020	3.9%	9,724	3.0%
Galway University Hospitals	28,463	28,230	23,543	2,430	2,181	2,524	2,307	2,274	2,176	2,210	2,241	2,250	2,071	22,664	-3.7%	24,026	-5.7%
Ennis General Hospital	2,926	2,770	2,310	276	243	253	247	253	260	214	238	205	244	2,433	5.3%	2,396	1.5%
Nenagh General Hospital	1,957	1,832	1,528	179	168	178	169	153	162	137	174	165	151	1,636	7.1%	1,603	2.1%
University Hospital Limerick	19,834	18,244	15,215	1,781	1,686	1,854	1,734	1,686	1,577	1,634	1,597	1,601	1,633	16,783	10.3%	15,524	8.1%
St. Johns Hospital - Limerick	2,365	2,252	1,878	181	203	202	185	183	150	167	201	178	152	1,802	-4.1%	1,939	-7.1%
<b>National Total</b>	<b>369,031</b>	<b>361,400</b>	<b>301,402</b>	<b>31,966</b>	<b>29,851</b>	<b>33,136</b>	<b>31,555</b>	<b>31,542</b>	<b>30,251</b>	<b>29,966</b>	<b>30,833</b>	<b>30,546</b>	<b>30,252</b>	<b>309,898</b>	<b>2.8%</b>	<b>306,134</b>	<b>1.2%</b>

\* Note: ED Service ceased in Louth County Hospital, June 2010.

<b>Outpatient Attendances (OPD)</b>										
<b>Outpatients (OPD) Activity</b> OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.	Outturn 2010	Target 2011	Target YTD	January	February	March	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
<b>Dublin / Mid Leinster Region</b>	1,355,842	1,377,500	0				0	#DIV/0!	0	#DIV/0!
<b>Dublin / North East Region</b>	793,591	810,800	0				0	#DIV/0!	0	#DIV/0!
<b>South Region</b>	713,288	714,700	0				0	#DIV/0!	0	#DIV/0!
<b>West Region</b>	695,339	688,700	0				0	#DIV/0!	0	#DIV/0!
<b>National Total</b>	3,558,060	3,591,700	0				0	#DIV/0!	0	#DIV/0!



Births *														
	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	YTD	Same Period Last Year	% Variance SPLY	
<b>Dublin / Mid Leinster Region</b>	<b>1,878</b>	<b>1,820</b>	<b>1,998</b>	<b>1,890</b>	<b>1,983</b>	<b>2,017</b>	<b>1,945</b>	<b>1,990</b>	<b>1,999</b>	<b>1,998</b>	<b>19,518</b>	<b>20,161</b>	<b>-3.2%</b>	
Coombe Women and Infants University Hospital	706	657	732	712	727	741	752	730	785	758	7,300	7,430	-1.7%	
Longford / Westmeath Reg Hospital, Mullingar	220	205	236	253	248	245	232	253	237	216	2,345	2,487	-5.7%	
Midland Regional Hospital Portlaoise	190	194	204	175	213	196	179	199	186	189	1,925	1,926	-0.1%	
National Maternity Hospital	762	764	826	750	795	835	782	808	791	835	7,948	8,318	-4.4%	
<b>Dublin / North East Region</b>	<b>1,231</b>	<b>1,097</b>	<b>1,256</b>	<b>1,233</b>	<b>1,283</b>	<b>1,274</b>	<b>1,367</b>	<b>1,336</b>	<b>1,307</b>	<b>1,250</b>	<b>12,634</b>	<b>12,361</b>	<b>2.2%</b>	
Cavan General Hospital	163	143	179	179	162	165	189	182	193	149	1,704	1,689	0.9%	
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314	350	303	344	324	334	300	3,192	3,369	-5.3%	
Rotunda Hospital	753	657	766	740	771	806	834	830	780	801	7,738	7,303	6.0%	
<b>South Region</b>	<b>1,563</b>	<b>1,420</b>	<b>1,605</b>	<b>1,505</b>	<b>1,550</b>	<b>1,567</b>	<b>1,648</b>	<b>1,578</b>	<b>1,575</b>	<b>1,456</b>	<b>15,467</b>	<b>16,409</b>	<b>-5.7%</b>	
South Tipperary General Hospital	87	96	83	107	118	127	116	119	112	95	1,060	1,089	-2.7%	
St Luke's Hospital - Kilkenny	175	134	178	188	180	173	162	168	183	152	1,693	1,769	-4.3%	
Waterford Regional Hospital	198	194	221	188	188	212	248	194	206	198	2,047	2,062	-0.7%	
Wexford General Hospital	183	176	200	185	169	185	230	173	199	192	1,892	1,888	0.2%	
Cork University Maternity Hospital	760	686	772	675	741	725	741	778	740	676	7,294	8,144	-10.4%	
Kerry General Hospital	160	134	151	162	154	145	151	146	135	143	1,481	1,457	1.6%	
<b>West Region</b>	<b>1,305</b>	<b>1,250</b>	<b>1,371</b>	<b>1,275</b>	<b>1,378</b>	<b>1,318</b>	<b>1,449</b>	<b>1,385</b>	<b>1,417</b>	<b>1,348</b>	<b>13,496</b>	<b>13,687</b>	<b>-1.4%</b>	
Letterkenny General Hospital	166	140	170	174	172	164	163	175	185	178	1,687	1,686	0.1%	
Mayo General Hospital	153	134	158	147	170	156	153	157	141	153	1,522	1,496	1.7%	
Portiuncula Hospital Ballinasloe	160	167	172	155	177	190	191	191	197	165	1,765	1,815	-2.8%	
Sligo General Hospital	122	120	143	114	128	117	137	132	155	145	1,313	1,386	-5.3%	
Galway University Hospitals	279	272	287	288	282	284	307	298	284	273	2,854	2,953	-3.4%	
Regional Maternity Hospital, Limerick	425	417	441	397	449	407	498	432	455	434	4,355	4,351	0.1%	
<b>National Total</b>	<b>5,977</b>	<b>5,587</b>	<b>6,230</b>	<b>5,903</b>	<b>6,194</b>	<b>6,176</b>	<b>6,409</b>	<b>6,289</b>	<b>6,298</b>	<b>6,052</b>	<b>61,115</b>	<b>62,618</b>	<b>-2.4%</b>	

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



# ALOS

Inpatient Discharges	Cumulative		
	2010	2011	Variance
<b>Dublin / Mid Leinster Region</b>			
Adelaide & Meath Hospital Inc NCH - Adults	9.1	8.0	-12.1%
Coombe Women and Infants University Hospital	2.9	2.8	-3.4%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.2	3.2%
Midland Regional Hospital - Portlaoise	3.2	3.2	0.0%
Midland Regional Hospital - Tullamore	7.2	5.6	-22.2%
Naas General Hospital	8.9	8.0	-10.1%
National Maternity Hospital	3.2	3.2	0.0%
Royal Victoria Eye and Ear	2.7	2.7	0.0%
St. Columcilles Hospital	8.2	8.2	0.0%
St. James Hospital	10.5	10.4	-1.0%
St. Luke's Hospital - Dublin	25	24.2	-3.2%
St. Michaels Hospital DLaoire	7.9	7.7	-2.5%
St. Vincent's Hospital Elm Park	9.5	9.8	3.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.2	2.3	4.5%
Our Lady's Children's Hospital Crumlin	5.8	6.2	6.9%
Temple Street Children's Hospital	4.2	3.6	-14.3%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.4	4.6	4.5%
Our Lady of Lourdes	4.5	4.7	4.4%
Our Lady's Hospital - Navan	5.7	6.5	14.0%
Beaumont Hospital	9.0	8.6	-4.4%
Cappagh Orthopaedic	6.4	5.4	-15.6%
Connolly Hospital - Blanchardstown	7.9	6.6	-16.5%
Mater Misericordiae Hospital	12.7	9.6	-24.4%
Rotunda Hospital	3.3	3.3	0.0%
<b>South Region</b>			
Orthopaedic Hospital - Kilcreene	6.5	5.5	-15.4%
South Tipperary General Hospital	5.6	4.9	-12.5%
St Luke's Hospital - Kilkenny	4.9	5.4	10.2%
Waterford Regional Hospital	5.7	5.7	0.0%
Wexford General Hospital	3.9	3.6	-7.7%
Bantry General Hospital	6.9	6.2	-10.1%
Cork University Hospital	6	5.3	-11.7%
Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General	5.3	5.0	-5.7%
Mallow General Hospital	5.9	5.1	-13.6%
Mercy Hospital	6.3	6.4	1.6%
South Infirmary - Victoria Hospital	5	5.2	4.0%
St. Mary's Hospital - Gurranebraher	8.4	8.2	-2.4%
<b>West Region</b>			
Letterkenny General Hospital	4.7	4.5	-4.3%
Mayo General Hospital	4.7	4.6	-2.1%
Portiuncula Hospital Ballinasloe	5.8	6.0	3.4%
Roscommon County Hospital	5.9	5.7	-3.4%
Sligo General Hospital	4.2	4.2	0.0%
Galway University Hospitals	5.5	5.7	3.6%
Ennis General Hospital	5.6	5.5	-1.8%
Nenagh General Hospital	6.8	5.9	-13.2%
University Hospital Limerick	5.8	5.4	-6.9%
Regional Maternity Hospital - Limerick	3.6	3.6	0.0%
Regional Orthopaedic Hospital - Limerick	5.8	5.4	-6.9%
St. Johns Hospital - Limerick	5	5.1	2.0%

## Elective Waiting Lists - Inpatient

	National Waiting Lists - Children					National Waiting Lists - Adults					Child & 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		Child	Adults
<b>Dublin / Mid Leinster Region</b>	<b>378</b>	<b>300</b>	<b>59</b>	<b>14</b>	<b>751</b>	<b>868</b>	<b>674</b>	<b>97</b>	<b>12</b>	<b>1,651</b>	<b>2,402</b>	<b>462</b>	<b>1,415</b>
Adelaide & Meath Hospital Inc NCH					0	184	125	25	11	345	345		280
Longford/Westmeath Reg Hospital (Mullingar)	7	2	0	0	9	14	17	0	0	31	40	15	18
Midland Regional Hospital - Portlaoise	0	0	0	0	0	22	14	0	0	36	36	0	27
Midland Regional Hospital - Tullamore	88	97	0	0	185	209	325	70	0	604	789	55	159
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Royal Victoria Eye and Ear	9	2	0	0	11	44	26	0	0	70	81	15	87
St. James Hospital	0	0	0	0	0	229	119	0	0	348	348	0	453
St. Vincent's Hospital Elm Park	0	0	0	0	0	166	48	2	1	217	217	0	390
Adelaide & Meath Hospital Inc NCH - Paeds	47	3	1	0	51					0	51	72	
Our Lady's Children's Hospital Crumlin	188	182	52	12	434	0	0	0	0	0	434	238	0
Temple Street Children's Hospital	39	14	6	2	61	0	0	0	0	0	61	67	0
<b>Dublin / North East Region</b>	<b>55</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>60</b>	<b>1,096</b>	<b>769</b>	<b>146</b>	<b>37</b>	<b>2,048</b>	<b>2,108</b>	<b>110</b>	<b>1,606</b>
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	4
Louth County Hospital	0	0	0	0	0	2	0	0	0	2	2	0	18
Our Lady of Lourdes	33	2	1	0	36	67	48	12	1	128	164	50	89
Our Lady's Hospital - Navan	0	0	0	0	0	64	21	0	0	85	85	0	140
Beaumont Hospital	20	1	1	0	22	388	301	71	12	772	794	56	488
Cappagh Orthopaedic	2	0	0	0	2	187	110	0	2	299	301	4	283
Connolly Hospital - Blanchardstown	0	0	0	0	0	97	57	0	0	154	154	0	110
Mater Misericordiae Hospital	0	0	0	0	0	291	232	63	22	608	608	0	474
<b>South Region</b>	<b>73</b>	<b>54</b>	<b>5</b>	<b>0</b>	<b>132</b>	<b>675</b>	<b>444</b>	<b>122</b>	<b>11</b>	<b>1,252</b>	<b>1,384</b>	<b>121</b>	<b>1,450</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	81	25	6	1	113	113	0	144
South Tipperary General Hospital	0	0	0	0	0	17	1	0	0	18	18	0	39
St Luke's Hospital - Kilkenny	1	1	0	0	2	61	41	3	0	105	107	1	108
Waterford Regional Hospital	42	27	2	0	71	73	71	19	1	164	235	54	108
Wexford General Hospital	0	0	0	0	0	2	0	0	0	2	2	1	6
Cork University Hospital	12	12	3	0	27	227	202	86	9	524	551	14	467
Kerry General	2	0	0	0	2	112	0	0	0	112	114	6	376
Mercy Hospital	1	0	0	0	1	40	28	4	0	72	73	0	56
South Infirmary - Victoria Hospital	15	14	0	0	29	62	76	4	0	142	171	45	146
<b>West Region</b>	<b>165</b>	<b>122</b>	<b>63</b>	<b>1</b>	<b>351</b>	<b>1,109</b>	<b>1,230</b>	<b>656</b>	<b>52</b>	<b>3,047</b>	<b>3,398</b>	<b>183</b>	<b>1,592</b>
Letterkenny General Hospital	2	3	0	0	5	156	180	19	3	358	363	6	176
Mayo General Hospital	0	0	0	0	0	17	5	0	0	22	22	2	77
Merlin Park	0	0	0	0	0	111	129	64	1	305	305	0	198
Sligo General Hospital	41	21	0	0	62	183	123	3	1	310	372	40	249
Galway University Hospitals	67	84	59	1	211	406	658	531	41	1,636	1,847	55	487
Ennis General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Nenagh General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	35	15	1	4	55	55	0	107
St. Johns Hospital - Limerick	0	0	0	0	0	54	22	0	0	76	76	0	83
University Hospital Limerick	55	14	4	0	73	147	98	38	2	285	358	80	215
<b>National Total</b>	<b>671</b>	<b>479</b>	<b>129</b>	<b>15</b>	<b>1,294</b>	<b>3,748</b>	<b>3,117</b>	<b>1,021</b>	<b>112</b>	<b>7,998</b>	<b>9,292</b>	<b>876</b>	<b>6,063</b>

\* Note: National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are classified as New Hospital Refer

## Elective Waiting Lists - Day Cases

	National Waiting Lists - Children					National Waiting Lists - Adults					Child & 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		Child	Adults
<b>Dublin / Mid Leinster Region</b>	<b>375</b>	<b>289</b>	<b>51</b>	<b>2</b>	<b>717</b>	<b>1,813</b>	<b>775</b>	<b>31</b>	<b>0</b>	<b>2,619</b>	<b>3,336</b>	<b>625</b>	<b>6,871</b>
Adelaide & Meath Hospital Inc NCH					0	331	87	2	0	420	420		1033
Longford/Westmeath Reg Hospital (Mullingar)	0	2	1	0	3	126	49	22	0	197	200	2	236
Midland Regional Hospital - Portlaoise	0	0	0	0	0	77	65	0	0	142	142	6	210
Midland Regional Hospital - Tullamore	33	23	0	0	56	205	162	7	0	374	430	66	428
Naas General Hospital	0	0	0	0	0	45	61	0	0	106	106	1	131
Royal Victoria Eye and Ear	21	8	0	0	29	298	130	0	0	428	457	40	426
St. James Hospital	0	0	0	0	0	618	208	0	0	826	826	0	3,000
St. Vincent's Hospital Elm Park	0	0	0	0	0	113	13	0	0	126	126	0	1,407
Adelaide & Meath Hospital Inc NCH - Paeds	7	1	0	0	8					0	8	87	
Our Lady's Children's Hospital Crumlin	254	166	16	0	436	0	0	0	0	0	436	348	0
Temple Street Children's Hospital	60	89	34	2	185	0	0	0	0	0	185	75	0
<b>Dublin / North East Region</b>	<b>60</b>	<b>56</b>	<b>5</b>	<b>0</b>	<b>121</b>	<b>3,364</b>	<b>2,070</b>	<b>163</b>	<b>7</b>	<b>5,604</b>	<b>5,725</b>	<b>90</b>	<b>6,116</b>
Cavan General Hospital	12	0	0	0	12	109	24	1	0	134	146	20	577
Louth County Hospital	0	0	0	0	0	65	29	0	0	94	94	0	551
Our Lady of Lourdes	46	53	5	0	104	108	94	22	1	225	329	55	209
Our Lady's Hospital - Navan	0	0	0	0	0	39	12	0	0	51	51	3	265
Beaumont Hospital	2	3	0	0	5	1365	807	62	3	2,237	2,242	8	1,836
Cappagh Orthopaedic	0	0	0	0	0	68	60	2	0	130	130	3	201
Connolly Hospital - Blanchardstown	0	0	0	0	0	540	187	0	0	727	727	1	850
Mater Misericordiae Hospital	0	0	0	0	0	1070	857	76	3	2,006	2,006	0	1,627
<b>South Region</b>	<b>108</b>	<b>50</b>	<b>15</b>	<b>1</b>	<b>174</b>	<b>1,940</b>	<b>1,368</b>	<b>233</b>	<b>20</b>	<b>3,561</b>	<b>3,735</b>	<b>156</b>	<b>3,454</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	39	18	1	0	58	58	0	44
South Tipperary General Hospital	1	1	0	0	2	48	3	0	0	51	53	6	177
St Luke's Hospital - Kilkenny	1	1	0	0	2	176	240	24	0	440	442	3	469
Waterford Regional Hospital	41	19	4	0	64	444	309	123	8	884	948	44	606
Wexford General Hospital	4	0	0	0	4	124	12	3	0	139	143	5	381
Cork University Hospital	43	27	11	1	82	362	287	70	11	730	812	66	737
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	17	1	0	0	18	549	367	2	1	919	937	24	561
South Infirmary - Victoria Hospital	1	1	0	0	2	198	132	10	0	340	342	8	479
<b>West Region</b>	<b>138</b>	<b>99</b>	<b>60</b>	<b>3</b>	<b>300</b>	<b>3,273</b>	<b>2,512</b>	<b>756</b>	<b>42</b>	<b>6,583</b>	<b>6,883</b>	<b>308</b>	<b>5,823</b>
Letterkenny General Hospital	14	3	0	0	17	473	311	1	0	785	802	27	731
Mayo General Hospital	3	1	0	0	4	257	80	0	0	337	341	6	408
Merlin Park	0	0	0	0	0	63	91	19	1	174	174	4	158
Sligo General Hospital	18	9	0	0	27	281	108	0	0	389	416	31	689
Galway University Hospitals	51	51	50	3	155	1162	1196	667	40	3,065	3,220	132	1,831
Ennis General Hospital	0	0	0	0	0	218	209	3	0	430	430	0	334
Nenagh General Hospital	0	0	0	0	0	178	46	1	0	225	225	0	379
Regional Orthopaedic Hospital - Limerick	1	1	0	0	2	20	19	2	0	41	43	3	101
St. Johns Hospital - Limerick	6	0	0	0	6	241	106	0	0	347	353	1	352
University Hospital Limerick	45	34	10	0	89	380	346	63	1	790	879	104	840
<b>National Total</b>	<b>681</b>	<b>494</b>	<b>131</b>	<b>6</b>	<b>1,312</b>	<b>10,390</b>	<b>6,725</b>	<b>1,183</b>	<b>69</b>	<b>18,367</b>	<b>19,679</b>	<b>1,179</b>	<b>22,264</b>

\* Note: National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are classified as New Hospital Refer

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy October 2011
	% Public 2010	% Public 2011	% Var	% Private 2010	% Private 2011	% Var	% Emergency 2010	% Emergency 2011	% Var	% Elective 2010	% Elective 2011	% Var	
<b>Dublin / Mid Leinster Region</b>	<b>78.9%</b>	<b>80.3%</b>	<b>1.8%</b>	<b>21.1%</b>	<b>19.7%</b>	<b>-6.6%</b>	<b>62.4%</b>	<b>63.5%</b>	<b>1.8%</b>	<b>37.6%</b>	<b>36.5%</b>	<b>-2.9%</b>	
Adelaide & Meath Hospital Inc NCH - Adults	74.7%	77.3%	3.4%	25.3%	22.7%	-10.2%	85.6%	84.0%	-1.9%	14.4%	16.0%	11.1%	95.1
Coombe Women & Infants University Hospital	84.6%	85.7%	1.3%	15.4%	14.3%	-7.4%	11.3%	10.4%	-8.2%	88.7%	89.6%	1.0%	84.2
Longford/Westmeath Reg Hospital, Mullingar	89.8%	89.9%	0.2%	10.2%	10.1%	-1.5%	69.1%	69.6%	0.7%	30.9%	30.4%	-1.5%	103.8
Midland Regional Hospital - Portlaoise	85.6%	88.5%	3.0%	14.2%	11.5%	-18.5%	94.2%	96.4%	2.4%	5.8%	3.6%	-38.8%	100.4
Midland Regional Hospital - Tullamore	74.5%	74.9%	0.5%	26.5%	25.1%	-1.4%	77.6%	80.5%	3.8%	22.4%	19.5%	-13.2%	90.2
Naas General Hospital	100.0%	96.5%	-3.4%	0.0%	3.5%	11511.4%	92.1%	92.1%	0.0%	7.9%	7.9%	0.0%	101
National Maternity Hospital	61.0%	64.6%	5.8%	39.0%	35.4%	-9.0%	15.0%	15.7%	4.6%	85.0%	84.3%	-0.8%	110.8
Royal Victoria Eye and Ear	59.8%	58.7%	-1.9%	40.2%	41.3%	2.8%	28.4%	28.1%	-1.2%	71.6%	71.9%	0.5%	61.2
St. Columcilles Hospital	97.3%	98.3%	1.0%	2.7%	1.7%	-36.6%	96.7%	95.1%	-1.7%	3.3%	4.9%	48.6%	103.3
St. James Hospital	81.0%	83.3%	2.8%	19.0%	16.7%	-11.8%	78.1%	78.6%	0.6%	21.9%	21.4%	-2.2%	98.0
St. Luke's Hospital - Dublin	80.6%	78.1%	-3.2%	19.4%	21.9%	13.2%	7.4%	3.1%	-57.8%	92.6%	96.9%	4.6%	83.7
St. Michaels Hospital DLaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	50.6%	53.5%	5.7%	49.4%	46.5%	-5.8%	79.7
St. Vincent's Hospital Eim Park	79.2%	79.6%	0.4%	20.8%	20.4%	-1.7%	72.6%	73.3%	0.9%	27.4%	26.7%	-2.4%	110.3
Adelaide & Meath Hospital Inc NCH - Paeds	61.5%	61.6%	0.2%	38.5%	38.4%	-0.3%	82.5%	80.4%	-2.5%	17.5%	19.6%	12.0%	83.9
Our Lady's Children's Hospital Crumlin	68.4%	65.4%	-4.5%	31.6%	34.6%	9.7%	53.8%	56.9%	5.8%	46.2%	43.1%	-6.8%	88.9
Temple Street Children's Hospital	71.3%	76.1%	6.8%	28.7%	23.9%	-16.8%	64.1%	64.1%	0.0%	35.9%	35.9%	0.0%	65.1
<b>Dublin / North East Region</b>	<b>79.0%</b>	<b>80.0%</b>	<b>1.2%</b>	<b>21.0%</b>	<b>20.0%</b>	<b>-4.7%</b>	<b>71.7%</b>	<b>70.6%</b>	<b>-1.5%</b>	<b>28.3%</b>	<b>29.4%</b>	<b>3.9%</b>	
Cavan General Hospital	82.2%	83.6%	1.6%	17.8%	16.4%	-7.4%	73.9%	73.3%	-0.8%	26.1%	26.7%	2.3%	80
Louth County *	77.4%	69.4%	-10.4%	22.6%	30.6%	35.5%	77.3%	0.3%	-99.7%	22.7%	99.7%	339.0%	
Our Lady of Lourdes	78.5%	80.7%	2.8%	21.5%	19.3%	-10.4%	84.7%	83.0%	-1.9%	15.3%	17.0%	10.6%	91
Our Lady's Hospital - Navan	78.3%	80.8%	3.2%	21.7%	19.2%	-11.6%	71.1%	68.2%	-4.1%	28.9%	31.8%	10.1%	78.9
Beaumont Hospital	74.4%	75.0%	0.8%	26.6%	25.0%	-2.5%	77.7%	74.6%	-4.0%	22.3%	25.4%	14.0%	102.8
Cappagh Orthopaedic	76.7%	77.4%	0.8%	23.3%	22.6%	-2.8%	0.0%	3.7%	#DIV/0!	100.0%	96.3%	-3.7%	77.4
Connolly Hospital - Blanchardstown	95.1%	95.1%	0.0%	4.9%	4.9%	-0.3%	79.8%	80.8%	1.2%	20.2%	19.2%	-4.6%	94.9
Mater Misericordiae Hospital	81.7%	80.8%	-1.1%	18.3%	19.2%	4.8%	79.3%	78.7%	-0.8%	20.7%	21.3%	3.0%	95.7
Rotunda Hospital	70.9%	72.5%	2.3%	29.1%	27.5%	-5.5%	42.0%	45.1%	7.3%	58.0%	54.9%	-5.3%	91.1
<b>South Region</b>	<b>74.6%</b>	<b>75.0%</b>	<b>0.5%</b>	<b>23.4%</b>	<b>25.0%</b>	<b>-1.6%</b>	<b>65.9%</b>	<b>67.6%</b>	<b>2.7%</b>	<b>34.1%</b>	<b>32.4%</b>	<b>-5.2%</b>	
Orthopaedic Hospital - Kilcreene	70.8%	66.2%	-6.5%	29.2%	33.8%	15.8%	0.0%	0.4%	#DIV/0!	100.0%	99.6%	-0.4%	57
South Tipperary General Hospital	77.8%	75.5%	-3.0%	22.2%	24.5%	10.6%	69.9%	70.8%	1.2%	30.1%	29.2%	-2.9%	80.3
St Luke's Hospital - Kilkenny	78.3%	78.7%	0.4%	21.7%	21.3%	-1.6%	77.5%	81.9%	5.7%	22.5%	18.1%	-19.7%	101.1
Waterford Regional Hospital	76.1%	76.3%	0.4%	23.9%	23.7%	-1.2%	72.9%	73.0%	0.0%	27.1%	27.0%	-0.1%	91.5
Wexford General Hospital	79.1%	81.6%	3.2%	20.9%	18.4%	0.0%	81.8%	82.4%	0.6%	18.2%	17.6%	-2.9%	107.3
Bantry General Hospital	99.5%	99.7%	0.3%	0.5%	0.3%	-53.4%	88.7%	93.2%	5.1%	11.3%	6.8%	-39.9%	
Cork University Hospital	72.7%	72.9%	0.3%	27.3%	27.1%	-0.8%	71.0%	76.5%	7.8%	29.0%	23.5%	-19.0%	
Cork University Maternity Hospital	75.2%	78.4%	4.3%	24.8%	21.6%	-13.1%	9.6%	10.5%	10.2%	90.4%	89.5%	-1.1%	75.4
Kerry General	78.6%	74.1%	-5.7%	21.4%	25.9%	21.1%	72.4%	75.3%	3.9%	27.6%	24.7%	-10.4%	77.2
Mallow General Hospital	70.1%	69.2%	-1.2%	29.9%	30.8%	2.9%	74.4%	74.8%	0.6%	25.6%	25.2%	-1.9%	90
Mercy Hospital	59.4%	64.1%	8.0%	40.6%	35.9%	-11.6%	77.5%	74.2%	-4.3%	22.5%	25.8%	14.8%	84.6
South Infirmary - Victoria Hospital	62.7%	65.2%	4.0%	37.3%	34.8%	-6.7%	49.3%	46.0%	-6.7%	50.7%	54.0%	6.5%	86.9
St. Mary's Hospital - Gurranebraher *	69.6%	72.0%	3.4%	30.4%	28.0%	-7.8%	33.6%	27.3%	-18.8%	66.4%	72.7%	9.5%	51.1
<b>West Region</b>	<b>76.3%</b>	<b>76.3%</b>	<b>0.1%</b>	<b>23.7%</b>	<b>23.7%</b>	<b>-0.2%</b>	<b>75.2%</b>	<b>74.5%</b>	<b>-0.9%</b>	<b>24.8%</b>	<b>25.3%</b>	<b>2.8%</b>	
Letterkenny General Hospital	88.3%	87.7%	-0.7%	11.7%	12.3%	5.0%	90.2%	91.4%	1.4%	9.8%	8.6%	-12.4%	86.1
Mayo General Hospital *	80.4%	80.0%	-0.4%	19.6%	20.0%	1.7%	81.8%	81.5%	-0.4%	18.2%	18.5%	1.8%	78.1
Portlucula Hospital Ballinasloe	76.3%	76.2%	-0.2%	23.7%	23.8%	0.8%	60.2%	61.5%	2.2%	39.8%	38.5%	-3.4%	78.4
Roscommon County Hospital	77.2%	79.9%	3.6%	22.8%	20.1%	-12.1%	92.5%	92.1%	-0.4%	7.5%	7.9%	5.2%	66.5
Sligo General Hospital	77.6%	77.4%	-0.2%	22.4%	22.6%	0.8%	73.7%	76.9%	4.3%	26.3%	23.1%	-12.1%	103.2
Galway University Hospitals	79.2%	79.8%	0.7%	20.8%	20.2%	-2.8%	83.4%	76.9%	-7.8%	16.6%	23.1%	39.0%	92.5
Ennis General Hospital	85.2%	83.8%	-1.6%	14.8%	16.2%	9.4%	87.2%	80.8%	-7.3%	12.8%	19.2%	49.9%	106.6
Nenagh General Hospital	81.6%	76.8%	-6.1%	18.2%	23.2%	27.3%	90.9%	89.9%	-1.1%	9.1%	10.1%	10.9%	91.9
University Hospital Limerick	60.6%	62.7%	3.5%	39.4%	37.3%	-5.3%	78.6%	80.5%	2.4%	21.4%	19.5%	-8.9%	94.4
Regional Maternity Hospital - Limerick	76.9%	77.8%	1.1%	23.1%	22.2%	-3.6%	10.9%	11.4%	4.4%	89.1%	88.6%	-0.5%	90.3
Regional Orthopaedic Hospital - Limerick	46.1%	51.2%	11.1%	53.9%	48.8%	-9.5%	0.2%	0.3%	72.5%	99.8%	99.7%	-0.1%	45.7
St. Johns Hospital - Limerick	59.5%	48.4%	-18.6%	40.5%	51.6%	27.3%	55.3%	56.7%	2.6%	44.7%	43.3%	-3.2%	83.8
<b>National Total</b>	<b>77.2%</b>	<b>77.9%</b>	<b>0.9%</b>	<b>22.8%</b>	<b>22.1%</b>	<b>-3.2%</b>	<b>68.2%</b>	<b>68.6%</b>	<b>0.6%</b>	<b>31.8%</b>	<b>31.4%</b>	<b>-1.2%</b>	<b>91.8</b>

## National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	Unreturned Data	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Symptomatic Breast Cancer Services</b>													
Total no. of urgent attendances	Monthly			12,700	13,000		1,213	1,182	1,222	11,490	6.10%	10,641	8.00%
Total no. of non urgent attendances	Monthly			25,600	26,000		2,059	2,000	1,912	20,412	-5.80%	21,251	-3.90%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	Monthly			12,000	12,350		1,211	1,182	1,215	11,408	10.80%	10,050	13.50%
<i>% as above</i>				95%	95%		99.8%	100.0%	99.4%	99.30%	4.50%	94%	5.60%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	Monthly			25,000	25,000		1,993	1,843	1,832	19,413	-6.80%	20,718	-6.30%
<i>% as above</i>	Monthly			95%	95%		96.8%	92.2%	95.8%	95.10%	0.10%	97.50%	-2.50%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly			2,100	2,100		199	189	190	1,742	-0.50%	1,761	-1.10%
<i>% as above</i>	Monthly			100%	100%		100.0%	100.0%	100.0%	100%			
<b>Lung Cancers</b>													
Attendances at rapid access lung clinic	Quarterly			New	New		177	150	147	1,590			
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Quarterly			New	95%		87.6%	94.7%	97.3%	90.20%			
No. of Rapid Access Diagnostic centres providing services for lung cancers	Quarterly			6	8								
<b>Prostate Cancers</b>													
No. of centres providing services for prostate cancers:													
(a) Rapid Access Diagnostics	Quarterly			5	8			6					
(b) Surgery	Quarterly			7	5			7					
<b>Rectal Cancers</b>													
No. of centres providing services for rectal cancers	Quarterly			13	8			13					

**Children & Families**

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year						
<b>Child Abuse</b>																		
No. of referrals of child abuse (abuse includes neglect as one of the 4 definitions)	Quarterly in arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies			2,967			4,018						
National																		
HSE DML		Data from Longford West Meath ONLY							290			588						
HSE DNE		DNW, DNC, DN							745			1,164						
HSE South									986			1,154						
HSE West		Galway							946			1,112						
(a) % of referrals of child abuse and neglect where a preliminary enquiry took place within 24 hours	Quarterly in arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%			2,127	69.3%		2,752	67.1%	-32.9%				
National					100%	100%			191	65.9%		361	61.4%	-38.6%				
HSE DML		Data from NCCIS Sites ONLY			100%	100%			708	95.0%		1,034	88.8%	-11.2%				
HSE DNE		Data from NCCIS Sites ONLY			100%	100%			520	52.7%		606	52.5%	-47.5%				
HSE South		Data from NCCIS Sites ONLY			100%	100%			708	74.8%		751	69.4%	-30.6%				
HSE West		Data from NCCIS Sites ONLY			100%	100%												
(b) % of these initial assessments which took place within 21 days of the referral.	Quarterly	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%												
National					100%	100%			24.9%			27.6%	-72.4%					
HSE DML					100%	100%			58.1%			55.4%	-44.6%					
HSE DNE					100%	100%			16.5%			21.1%	-78.9%					
HSE South					100%	100%			8.9%			8.3%	-91.7%					
HSE West					100%	100%			24.4%			23.0%	-77.0%					
(c) No. of first child protection conferences requested	Quarterly	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies												
National																		
HSE DML																		
HSE DNE																		
HSE South																		
HSE West																		
<b>Family Support Services</b>																		
No. of families in receipt of a family support service (see metadata for list of relevant services)	Quarterly		Not reported 2010	Not reported 2010	New				9,900			9,900						
National																		
HSE DML		Dun Laoghaire, DSE, Wicklow, DCS, DSW							954			954						
HSE DNE		DNW, DNC, DN							608			608						
HSE South		Cork LHO's - Kerry, CK, Wexford							195			195						
HSE West									8,143			8,143						
<b>Residential and Foster Care</b>																		
No. and % of children in care by care type	Monthly		5,964		5,985	5,985	6,215		5,174		5,178	5,178	-13.5%	5,913	-12.4%			
National																		
HSE DML			1,560		1,580	1,580	1,596		1,590		1,587	1,587	0.4%	1,553	2.2%			
HSE DNE			1,440		1,448	1,448	1,504		1,497		1,483	1,483	2.4%	1,425	4.1%			
HSE South		All Cork/Kerry LHO's due to ICT issue.	1,758		1,748	1,748	1,837		808		827	827	-52.7%	1,723	-52.0%			
HSE West			1,206		1,209	1,209	1,278		1,279		1,281	1,281	6.0%	1,212	5.7%			
(a) Children's Residential Centres (Note: Include Special Arrangements).	Monthly		440	7.4%	7%	7%	456	7.3%	394	7.6%	393	7.6%	393	7.6%	8.4%	420	7.1%	-6.4%
National																		
HSE DML			166	10.6%	7%	7%	173	10.8%	176	11.1%	170	10.7%	170	10.7%	53.0%	173	11.1%	-1.7%
HSE DNE			121	8.4%	7%	0	133	8.8%	128	8.6%	125	8.4%	125	8.4%	20.4%	112	7.9%	11.6%
HSE South		All Cork/Kerry LHO's due to ICT issue.	106	6.0%	7%	7%	105	5.7%	48	5.9%	55	6.7%	55	6.7%	-5.0%	93	5.4%	-40.9%
HSE West			47	3.9%	7%	7%	45	3.5%	42	3.3%	43	3.4%	43	3.4%	-52.0%	42	3.5%	2.4%
(b) Foster care (not including day fostering)	Monthly		3,612	60.6%	60%	60%	3,806	61.2%	3,172	61.3%	3,174	61.3%	3,174	61.3%	2.2%	3,585	60.6%	-11.5%
National																		
HSE DML			908	58.2%	60%	60%	927	58.1%	918	57.7%	925	58.3%	925	58.3%	-2.9%	900	58.0%	2.8%
HSE DNE			775	53.8%	60%	60%	841	55.9%	843	56.3%	824	55.6%	824	55.6%	-7.4%	763	53.5%	8.0%
HSE South		All Cork/Kerry LHO's due to ICT issue.	1,130	64.3%	60%	60%	1,178	64.1%	549	67.9%	564	68.2%	564	68.2%	13.7%	1,108	64.3%	-49.1%
HSE West			799	66.3%	60%	60%	860	67.3%	862	67.4%	861	67.2%	861	67.2%	12.0%	814	67.2%	5.8%
(c) Foster care with relatives	Monthly		1,742	29.2%	30%	30%	1,799	28.9%	1,490	28.8%	1,494	28.9%	1,494	28.9%	-3.8%	1,744	29.5%	-14.3%
National																		
HSE DML			445	28.5%	30%	30%	463	29.0%	466	29.3%	462	29.1%	462	29.1%	-3.0%	446	28.7%	3.6%
HSE DNE			498	34.6%	30%	30%	483	32.1%	484	32.3%	493	33.2%	493	33.2%	10.8%	506	35.5%	-2.6%
HSE South		All Cork/Kerry LHO's due to ICT issue.	466	26.5%	30%	30%	507	27.6%	190	23.5%	188	22.7%	188	22.7%	-24.2%	469	27.2%	-59.9%

**Children & Families**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD Profiled	Aug-11		Sep-11		Oct-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
	HSE West			333	27.6%	30%	30%	346	27.1%	350	27.4%	351	27.4%	351	27.4%	-8.7%	323	26.7%	8.7%
(d) Other care placements	National	Monthly		170	2.9%	3%	3%	154	2.5%	118	2.3%	117	2.3%	117	2.3%	-24.7%	164	2.8%	-28.7%
	HSE DML			41	2.6%	3%	3%	33	2.1%	30	1.9%	30	1.9%	30	1.9%	-37.0%	34	2.2%	-11.8%
	HSE DNE			46	3.2%	3%	3%	47	3.1%	42	2.8%	41	2.8%	41	2.8%	-7.8%	44	3.1%	-6.8%
	HSE South		All Cork/Kerry LHO's due to ICT issue.	56	3.2%	3%	3%	47	2.6%	21	2.6%	20	2.4%	20	2.4%	-19.4%	53	3.1%	-62.3%
	HSE West			27	2.2%	3%	3%	27	2.1%	25	2.0%	26	2.0%	26	2.0%	-32.3%	33	2.7%	-21.2%
No. of children in single care residential placements	National	Monthly				0	0	12	2.6%	7	1.8%	8	2.0%	8	2.0%	>100%			
	HSE DML					0	0	5	2.9%	5	2.8%	5	2.9%	5	2.9%	>100%			
	HSE DNE		DNW; DNC			0	0	1	0.8%	1	0.8%	1	0.8%	1	0.8%	>100%			
	HSE South		Cork/Kerry LHO's			0	0	5	4.8%	1	2.1%	1	1.8%	1	1.8%	>100%			
	HSE West					0	0	1	2.2%	0	0.0%	1	2.3%	1	2.3%	>100%			
No. of children in residential care age 12 or under	National	Quarterly		43	9.8%	0	0			42	10.7%			42	10.7%	>100%			
	HSE DML			26	15.7%	0	0			20	11.4%			20	11.4%	>100%			
	HSE DNE			3	2.5%	0	0			19	14.8%			19	14.8%	>100%			
	HSE South		Cork and Kerry LHO's	10	9.4%	0	0			1	2.1%			1	2.1%	>100%			
	HSE West			4	8.5%	0	0			2	4.8%			2	4.8%	>100%			
No. of children in care in third placement within 12 months	National	Quarterly				0	0			86				86		>100%			
	HSE DML					0	0			35				35		>100%			
	HSE DNE					0	0			23				23		>100%			
	HSE South		Cork and Kerry LHO's			0	0			5				5		>100%			
	HSE West					0	0			23				23		>100%			
<b>Allocated Social Workers</b>																			
No. and % of children in care, by care type, who have an allocated social worker at the end of the reporting period:	National	Monthly		5,558	93.2%	100%	100%	5,789	93.1%	4,706	91.0%	4,707	90.9%	4,707	90.9%	-9.1%			
	HSE DML			1,421	91.1%	100.0%	100.0%	1,465	91.8%	1,432	90.1%	1,426	89.9%	1,426	89.9%	-10.1%			
	HSE DNE			1,240	86.1%	100.0%	100.0%	1,304	86.7%	1,315	87.8%	1,290	87.0%	1,290	87.0%	-13.0%			
	HSE South		Cork and Kerry LHO's	1,704	96.9%	100.0%	100.0%	1,826	99.4%	794	98.3%	816	98.7%	816	98.7%	-1.3%			
	HSE West			1,193	98.9%	100.0%	100.0%	1,194	93.4%	1,165	91.1%	1,175	91.7%	1,175	91.7%	-8.3%			
(a) No. and % of children in residential care	National	Monthly		423	96%	100%	100%	453	99.3%	389	98.7%	387	98.5%	387	98.5%	-1.5%			
	HSE DML			160	96.4%	100%	100%	173	100.0%	174	98.9%	167	98.2%	167	98.2%	-1.8%			
	HSE DNE			114	94.2%	100%	100%	132	99.2%	127	99.2%	124	99.2%	124	99.2%	-0.8%			
	HSE South		All Cork/Kerry LHO's due to ICT issue.	103	97.2%	100%	100%	105	100.0%	48	100.0%	55	100.0%	55	100.0%	0.0%			
	HSE West			46	97.9%	100%	100%	43	95.6%	40	95.2%	41	95.3%	41	95.3%	-4.7%			
(b) No. and % of children in foster care	National	Monthly		3,397	94%	100%	100%	3,550	93.3%	2,894	91.2%	2,892	91.1%	2,892	91.1%	>100%			
	HSE DML			811	89.3%	100%	100%	840	90.6%	814	88.7%	816	88.2%	816	88.2%	-11.8%			
	HSE DNE			697	89.9%	100%	100%	737	87.6%	759	90.0%	734	89.1%	734	89.1%	-10.9%			
	HSE South		All Cork/Kerry LHO's due to ICT issue.	1097	97.1%	100%	100%	1,170	99.3%	538	98.0%	556	98.6%	556	98.6%	-1.4%			
	HSE West			792	99.1%	100%	100%	803	93.4%	783	90.8%	786	91.3%	786	91.3%	-8.7%			
(c) No. and % of children in foster care with relatives	National	Monthly		1,579	91%	100%	100%	1,641	91.2%	1,313	88.1%	1,319	88.3%	1,319	88.3%	>100%			
	HSE DML			410	92.1%	100%	100%	422	91.1%	416	89.3%	415	89.8%	415	89.8%	-10.2%			
	HSE DNE			390	78.3%	100%	100%	394	81.6%	392	81.0%	397	80.5%	397	80.5%	-19.5%			
	HSE South		All Cork/Kerry LHO's due to ICT issue.	451	96.8%	100%	100%	504	99.4%	187	98.4%	185	98.4%	185	98.4%	-1.6%			
	HSE West			328	98.5%	100%	100%	321	92.8%	318	90.9%	322	91.7%	322	91.7%	-8.3%			
(d) No. and % of children in other care placement	National	Monthly		159	94%	100%	100%	145	94.2%	110	93.2%	109	93.2%	109	93.2%	>100%			
	HSE DML			40	97.6%	100%	100%	30	90.9%	28	93.3%	28	93.3%	28	93.3%	-6.7%			
	HSE DNE			39	84.8%	100%	100%	41	87.2%	37	88.1%	35	85.4%	35	85.4%	-14.6%			
	HSE South		All Cork/Kerry LHO's due to ICT issue.	53	94.6%	100%	100%	47	100.0%	21	100.0%	20	100.0%	20	100.0%	0.0%			
	HSE West			27	100.0%	100%	100%	27	100.0%	24	96.0%	26	100.0%	26	100.0%	0.0%			
<b>Care Planning</b>																			
% children in care who currently have a written care plan as defined by the Child Care Regulations 1995, by care type at the end of the reporting period	National	Monthly			90.1%	100%	100%	5,713	91.9%	4,712	91.1%	4,610	89.0%	4,610	89.0%	-11.0%			
	HSE DML				92.7%	100%	100%	1,476	92.5%	1,422	89.4%	1,412	89.0%	1,412	89.0%	-11.0%			



**Children & Families**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year		
	<b>HSE DNE</b>			83.3%	100%	100%	1,231	81.8%	1,242	83.0%	1,147	77.3%	1,147	77.3%	-22.7%
	<b>HSE South</b>			87.0%	100%	100%	1,736	94.5%	783	96.9%	802	97.0%	802	97.0%	-3.0%
	<b>HSE West</b>			99.6%	100%	100%	1,270	99.4%	1,265	98.9%	1,249	97.5%	1,249	97.5%	-2.5%
(a) % of children in residential care	<b>National</b>	Monthly		91.3%	100%	100%	442	96.9%	378	95.9%	369	93.9%	369	93.9%	-6.1%
	<b>HSE DML</b>			93.4%	100%	100%	171	98.8%	172	97.7%	164	96.5%	164	96.5%	-3.5%
	<b>HSE DNE</b>			84.3%	100%	100%	121	91.0%	116	90.6%	108	86.4%	108	86.4%	-13.6%
	<b>HSE South</b>		All Cork/Kerry LHO's due to ICT issue.	91.5%	100%	100%	105	100.0%	48	100.0%	54	98.2%	54	98.2%	-1.8%
	<b>HSE West</b>			100.0%	100%	100%	45	100.0%	42	100.0%	43	100.0%	43	100.0%	0.0%
(b) % of children foster care	<b>National</b>	Monthly		90.5%	100%	100%	3,524	92.6%	2,899	91.4%	2,835	89.3%	2,835	89.3%	-10.7%
	<b>HSE DML</b>			91.5%	100%	100%	849	91.6%	804	87.6%	805	87.0%	805	87.0%	-13.0%
	<b>HSE DNE</b>			85.0%	100%	100%	705	83.8%	713	84.6%	646	78.4%	646	78.4%	-21.6%
	<b>HSE South</b>		All Cork/Kerry LHO's due to ICT issue.	86.9%	100%	100%	1,117	94.8%	533	97.1%	545	96.6%	545	96.6%	-3.4%
	<b>HSE West</b>			99.9%	100%	100%	853	99.2%	849	98.5%	839	97.4%	839	97.4%	-2.6%
(c) % of children in foster care with relatives	<b>National</b>	Monthly		88.9%	100%	100%	1,614	89.7%	1,334	89.5%	1,311	87.8%	1,311	87.8%	-12.2%
	<b>HSE DML</b>			94.8%	100%	100%	426	92.0%	417	89.5%	414	89.6%	414	89.6%	-10.4%
	<b>HSE DNE</b>			80.1%	100%	100%	370	76.6%	383	79.1%	370	75.1%	370	75.1%	-24.9%
	<b>HSE South</b>		All Cork/Kerry LHO's due to ICT issue.	85.6%	100%	100%	473	93.3%	185	97.4%	186	98.9%	186	98.9%	-1.1%
	<b>HSE West</b>			98.8%	100%	100%	345	99.7%	349	99.7%	341	97.2%	341	97.2%	-2.8%
(d) % of children in other care placement	<b>National</b>	Monthly		91.8%	100%	100%	133	86.4%	101	85.6%	95	81.2%	95	81.2%	-18.8%
	<b>HSE DML</b>			92.7%	100%	100%	30	90.9%	29	96.7%	29	96.7%	29	96.7%	-3.3%
	<b>HSE DNE</b>			84.8%	100%	100%	35	74.5%	30	71.4%	23	56.1%	23	56.1%	-43.9%
	<b>HSE South</b>		All Cork/Kerry LHO's due to ICT issue.	92.9%	100%	100%	41	87.2%	17	81.0%	17	85.0%	17	85.0%	-15.0%
	<b>HSE West</b>			100.0%	100%	100%	27	100.0%	25	100.0%	26	100.0%	26	100.0%	0.0%
% children (by care type) whom a statutory care plan review was due during the reporting period and the review took place:	<b>National</b>	Quarterly			100%	100%			1,282	72.3%		4,013	79.6%		-20.4%
(a) % of children in residential care	<b>National</b>	Quarterly			100%	100%			174	84.1%		522	88.8%		-11.2%
	<b>HSE DML</b>				100%	100%			52	76.5%		169	80.1%		-19.9%
	<b>HSE DNE</b>				100%	100%			51	100.0%		139	98.9%		-1.1%
	<b>HSE South</b>				100%	100%			33	75.0%		113	86.0%		-14.0%
	<b>HSE West</b>				100%	100%			38	86.4%		101	98.4%		-1.6%
(b) % of children foster care	<b>National</b>	Quarterly			100%	100%			752	73.6%		2,425	78.4%		-21.6%
	<b>HSE DML</b>				100%	100%			166	66.4%		617	74.9%		-25.1%
	<b>HSE DNE</b>				100%	100%			241	85.5%		656	88.3%		-11.7%
	<b>HSE South</b>				100%	100%			168	68.3%		544	67.3%		-32.7%
	<b>HSE West</b>				100%	100%			177	72.5%		608	85.9%		-14.1%
(c) % of children in foster care with relatives	<b>National</b>	Quarterly			100%	100%			325	73.7%		950	78.9%		-21.1%
	<b>HSE DML</b>				100%	100%			80	66.1%		222	74.7%		-25.3%
	<b>HSE DNE</b>				100%	100%			101	98.1%		305	91.1%		-8.9%
	<b>HSE South</b>				100%	100%			68	63.6%		176	59.7%		-40.3%
	<b>HSE West</b>				100%	100%			76	69.1%		247	86.8%		-13.2%
(d) Other care placements	<b>National</b>	Quarterly			100%	100%			31	68.9%		116	73.9%		-26.1%
	<b>HSE DML</b>				100%	100%			3	50.0%		17	70.0%		-30.0%
	<b>HSE DNE</b>				100%	100%			11	64.7%		38	77.1%		-22.9%
	<b>HSE South</b>				100%	100%			10	90.9%		37	64.3%		-35.7%
	<b>HSE West</b>				100%	100%			7	63.6%		24	94.4%		-5.6%
<b>Foster Carers</b>															
Total no. of foster carers	<b>National</b>	Quarterly			New				4,060				4,060		
	<b>HSE DML</b>								935				935		
	<b>HSE DNE</b>								917				917		
	<b>HSE South</b>								1,272				1,272		
	<b>HSE West</b>								936				936		
No. and % of foster carers approved by the foster care panel, Part III of Regulations	<b>National</b>	Quarterly			New				3,391	83.5%			2,972	82.2%	
	<b>HSE DML</b>								763	81.6%			735	80.9%	
	<b>HSE DNE</b>								617	67.3%			600	66.4%	



**Children & Families**

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year
	HSE South						1,147	90.2%	1,105	90.1%		
	HSE West						864	92.3%	532	92.0%		
No. and % of relative foster carers where children have been placed for longer than 12 weeks who are not approved by the foster care panel, Part III of Regulations	National	Quarterly (Q4)			New - 0%							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. and % of approved foster carers with an allocated social worker.	National	Quarterly	2,724	82%	100%	100%	3,046	89.8%	2,642	88.9%	-0.111	
	HSE DML		586		100%	100%	664	87.0%	626	85.2%	-14.8%	
	HSE DNE		519		100%	100%	520	84.3%	498	83.0%	-17.0%	
	HSE South		833		100%	100%	1,043	90.9%	1,008	91.2%	-8.8%	
	HSE West		786		100%	100%	819	94.8%	510	95.9%	-4.1%	
<b>Children in Care in Education</b>												
(a) No. of children in care aged 6 to 16 inclusive	National	Quarterly			New		3666		3,913			
	HSE DML						1132		1,149			
	HSE DNE						1112		1,098			
	HSE South					Cork and Kerry LHC's	544		1,119			
	HSE West					incomplete data	878		547			
(b) No. and % of children in care aged between 6 and 16 years in full time education	National	Bi-annually			100%	100%	3,560	97.1%	3,504	89.5%	-10.5%	
	HSE DML				100%	100%	1,117	98.7%	1,125	97.9%	-2.1%	
	HSE DNE				100%	100%	1,083	97.4%	1,082	98.5%	-1.5%	
	HSE South				100%	100%	532	97.8%	765	68.4%	-31.6%	
	HSE West				100%	100%	828	94.3%	532	97.3%	-2.7%	
<b>Aftercare</b>												
No. of young adults aged 18-21 in receipt of an aftercare service	National	Quarterly (Q3)			100%		1276					
	HSE DML					Dun laoghaire	329					
	HSE DNE						313					
	HSE South						316					
	HSE West						318					
<b>Children and Homelessness/Children and Out of Hours</b>												
No. children placed in youth homeless centres for >4 consecutive nights (or more than 10 separate nights over a year)	National	Annually (Q4)			New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. and % of children in care placed in a specified youth homeless centre / unit	National	Annually (Q4)			New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Quarterly			New		86		197			
	HSE DML						17		35			
	HSE DNE						14		37			
	HSE South						34		57			
	HSE West						21		68			
No. of children placed with the Emergency Out of Hours Placement Service	National	Quarterly			New		58		135			
	HSE DML						9		25			
	HSE DNE						9		29			
	HSE South						27		35			
	HSE West						13		46			

**Children & Families**

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly		New			97		295				
	HSE DML						16		44				
	HSE DNE						13		46				
	HSE South						48		91				
	HSE West						20		114				
<b>Early Years Services (formerly Pre-School Services)</b>													
No. notified Early Years Services (formerly Pre-School Services) in LHO area	National	Monthly	4,804	4,804		4,841	4,227	4,210	4,210	-12.4%	4,801	-12.3%	
	HSE DML		1,309	1,309		1,315	1,318	1,314	1,314	0.4%	1,321	-0.5%	
	HSE DNE		1,065	1,065		1,073	1,071	1,066	1,066	0.1%	1,075	-0.8%	
	HSE South	All Cork/Kerry LHO ICT Issue	1,100	1,100		1,098	484	485	485	-55.9%	1,104	-56.1%	
	HSE West		1,330	1,330		1,355	1,354	1,345	1,345	1.1%	1,301	3.4%	
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly	2,977	58.5%	100%	83.3%	2.7%	4.5%	4.9%	48.6%	-41.7%	38.8%	25.2%
	HSE DML		734	45.9%	100%	83.3%	3.7%	4.7%	4.7%	47.7%	-42.8%	29.5%	61.6%
	HSE DNE		549	50.5%	100%	83.3%	2.6%	4.1%	4.1%	39.6%	-52.4%	32.1%	23.4%
	HSE South	All Cork/Kerry LHO ICT Issue	840	76.1%	100%	83.3%	2.7%	3.0%	2.5%	50.2%	-39.8%	50.5%	-0.6%
	HSE West		854	65.7%	100%	83.3%	1.9%	5.8%	7.6%	55.3%	-33.6%	45.8%	20.8%
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly		New	No target applies		126	3.0%	378	8.0%			
	HSE DML						20	1.5%	74	5.7%			
	HSE DNE						4	0.8%	10	0.9%			
	HSE South						31	6.4%	110	10.1%			
	HSE West						71	5.2%	184	14.3%			
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly		New	No target applies		1,569		1,479				
	HSE DML						489		536				
	HSE DNE						400		395				
	HSE South						347		341				
	HSE West	Mayo					333		207				
% of full day services which received an annual inspection	National	Quarterly		100%	Baseline needs to be set		300	19.1%	251	17.0%			
	HSE DML						112	22.9%	146	27.2%			
	HSE DNE						72	18.0%	100	25.3%			
	HSE South						76	21.9%	135	39.6%			
	HSE West	Mayo					40	12.0%	123	59.4%			
No. Early Years Services (formerly Pre-School Services) which closed during Q	National	Quarterly		New	No target applies		114		131				
	HSE DML						20		41				
	HSE DNE						29		36				
	HSE South						25		28				
	HSE West	Mayo					40		26				
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly		New	No target applies		76		121				
	HSE DML						19		26				
	HSE DNE						20		47				
	HSE South						18		17				
	HSE West	Mayo					19		31				
% of complaints investigated	National	Quarterly		100%	100%		53	69.7%	112	92.6%			
	HSE DML						16	84.2%	28	107.7%			
	HSE DNE						20	100.0%	42	89.4%			
	HSE South						17	94.4%	14	82.4%			
	HSE West						0	0.0%	28	90.3%			
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly		New	No target applies		1		9				
	HSE DML						1		3				
	HSE DNE						0		4				
	HSE South						0		1				
	HSE West	Mayo					0		1				

## Mental Health

Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Adult</b>										
Total no. of admissions to acute inpatient units (adult)	National	14,908	7,454		3406	0	7,153	-4.0%	7,464	-4.2%
	HSE DML	3,532	1,766		868		1,811	2.5%	1,782	1.6%
	HSE DNE	2,686	1,343		700		1,418	5.6%	1,371	3.4%
	HSE South	4,712	2,356		902		2,004	-14.9%	2,294	-12.6%
	HSE West	3,978	1,989		936		1,920	-3.5%	2,017	-4.8%
Median length of stay in adult inpatient facilities	National	10.5	10.5		11		11	4.8%	11	0.0%
	HSE DML	11	11		11		11	0.0%	10	10.0%
	HSE DNE	10	10		8		8	-20.0%	8	0.0%
	HSE South	11	11		12		12	9.1%	12	0.0%
	HSE West	10	10		12		12	20.0%	13	-7.7%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	New 88.1	88.1		80.3		80.3	-8.9%	90.2	-11.0%
	HSE DML	73.2	73.2		69.8		69.8	-4.6%	73.7	-5.2%
	HSE DNE	72.6	72.6		75.7		75.7	4.3%	75.9	-0.3%
	HSE South	108.9	108.9		85.2		85.2	-21.7%	109.5	-22.2%
	HSE West	98.1	98.1		92.3		92.3	-5.9%	102.5	-9.9%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	26.7	26.7		26.3		26.3	-1.5%	29.3	-10.2%
	HSE DML	22.4	22.4		22.3		22.3	-0.5%	25.1	-11.2%
	HSE DNE	24.8	24.8		27.0		27.0	8.9%	28.4	-4.9%
	HSE South	33.5	33.5		31.1		31.1	-7.2%	33.2	-6.4%
	HSE West	26.2	26.2		25.5		25.5	-2.9%	30.4	-16.3%
Readmissions as a % of total adult admissions	National	69%	69%		67%		67%	-2.9%	68%	-1.5%
	HSE DML	70%	0.7		68%		68%	-3.2%	66%	2.8%
	HSE DNE	63%	0.63		64%		63%	0.2%	63%	1.0%
	HSE South	69%	0.69		64%		65%	-5.2%	70%	-6.2%
	HSE West	73%	0.73		72%		72%	-0.7%	70%	3.0%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	61.4	61.4		54.1		54.1	-11.9%	61.1	-11.5%
	HSE DML	50.8	50.8		47.6		47.6	-6.4%	48.6	-2.2%
	HSE DNE	47.6	47.6		48.6		48.6	2.1%	47.5	2.3%
	HSE South	75.4	75.4		54.1		54.1	-28.2%	76.3	-29.0%
	HSE West	71.9	71.9		66.9		66.9	-7.0%	72.1	-7.2%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	24.2	24.2		26.8		26.8	10.7%	28.2	-5.0%
	HSE DML	50.8	50.8		21.5		21.5	-57.7%	24.1	-10.9%
	HSE DNE	47.6	47.6		24.8		24.8	-47.9%	25.0	-0.8%
	HSE South	75.4	75.4		28.4		28.4	-62.3%	30.8	-7.7%
	HSE West	71.9	71.9		32.7		32.7	-54.6%	33.0	-1.0%
Total no. of adult involuntary admissions	National	1,332	666		373	0	728	9.3%	695	4.7%
	HSE DML	320	160		100		180	12.5%	155	16.1%

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DNE	248	124		66		128	3.2%	126	1.6%
	HSE South	384	192		93		196	2.1%	209	-6.2%
	HSE West	380	190		114		224	17.9%	205	9.3%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	7.86	7.86		8.8		8.8	12.0%	8.5	3.5%
	HSE DML	6.58	6.58		8.0		8.0	22.3%	6.6	21.9%
	HSE DNE	6.68	6.68		7.1		7.1	6.3%	6.5	9.2%
	HSE South	8.85	8.85		8.8		8.8	-0.7%	9.8	-10.3%
	HSE West	9.38	9.38		11.2		11.2	19.9%	11.2	0.4%
<b>Child and Adolescent Mental Health</b>										
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	54	54		56		56	3.7%	50	12.0%
	HSE DML	18	18		19		19	5.6%	16	18.8%
	HSE DNE	10	10		10		10	0.0%	10	0.0%
	HSE South	13	13		13		13	0.0%	12	8.3%
	HSE West	13	13		14		14	7.7%	12	16.7%
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	3	3		2		2	-33.3%	2	0.0%
	HSE DML	2	2		1		1	-50.0%	1	0.0%
	HSE DNE	1	1		1		1	0.0%	1	0.0%
	HSE South	-	-		-		-		-	
	HSE West	-	-		-		-		-	
Vision for Change recommended no. of Paediatric Liaison Teams	National	3	3		3		3	0.0%	3	0.0%
	HSE DML	2	2		2		2	0.0%	2	0.0%
	HSE DNE	1	1		1		1	0.0%	1	0.0%
	HSE South	-	-		-		-		-	
	HSE West	-	-		-		-		-	
No. of child/adolescent admissions to HSE Child and Adolescent mental health inpatient units	National	New 220	147	13	10	10	121	-17.7%	127	-4.7%
	HSE DML			2	5	3	32		32	0.0%
	HSE DNE			5	4	1	35		28	25.0%
	HSE South			4	0	3	26		38	-31.6%
	HSE West			2	1	3	28		29	-3.4%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	New <100			0		4			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	New <100			9		26			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	New <100			24		70			

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
Total no. of involuntary admissions of children and adolescents	National	New 16								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
% of involuntary admissions of children and adolescents	National	New 5%								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of child/adolescent referrals (including re-referred) received by mental health services	National	11,319	9,433	827	1,045	1,167	10,662	13.0%	9560	11.5%
	HSE DML	3644	3,037	284	313	429	3,456	13.8%	3165	9.2%
	HSE DNE	2218	1,848	144	221	227	2,117	14.5%	1848	14.6%
	HSE South	2795	2,329	194	248	221	2,462	5.7%	2329	5.7%
	HSE West	2662	2,218	205	263	290	2,627	18.4%	2218	18.4%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	7,925	6,604	587	745	813	7,217	9.3%	6680	8.0%
	HSE DML	2639	2,199	214	247	314	2,499	13.6%	2275	9.8%
	HSE DNE	1465	1,221	97	141	159	1,391	13.9%	1221	13.9%
	HSE South	1734	1,445	130	149	116	1,373	-5.0%	1445	-5.0%
	HSE West	2087	1,739	146	208	224	1,954	12.4%	1739	12.4%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	7,503	6,273	689	726	736	6,724	7.2%	6,252	7.5%
	HSE DML	2,272	1,897	223	263	246	2,181	15.0%	1,893	15.2%
	HSE DNE	1426	1,197	131	119	132	1,146	-4.3%	1,188	-3.5%
	HSE South	1729	1,440	128	122	150	1,558	8.2%	1,441	8.1%
	HSE West	2076	1,739	207	222	208	1,839	5.8%	1,730	6.3%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	70%	70%	51%	56%	63%	61%	-13.1%	60%	1.3%
	HSE DML		70%	50%	52%	67%	58%	-17.9%	62%	-7.3%
	HSE DNE		70%	41%	44%	54%	52%	-25.3%	51%	2.5%
	HSE South		70%	57%	56%	67%	62%	-11.6%	59%	4.9%
	HSE West		70%	54%	62%	62%	70%	-0.3%	67%	4.2%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National			13%	15%	8%	11%		11%	-2.7%
	HSE DML			16%	18%	9%	13%		13%	2.3%
	HSE DNE			21%	19%	16%	18%		18%	1.7%
	HSE South			9%	15%	8%	9%		9%	-1.1%
	HSE West			6%	7%	3%	4%		5%	-16.0%

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National			16%	9%	7%	10%		9%	8.9%
	HSE DML			10%	6%	6%	10%		9%	6.7%
	HSE DNE			12%	15%	14%	10%		11%	-8.2%
	HSE South			7%	8%	4%	8%		8%	1.2%
	HSE West			31%	8%	5%	11%		7%	55.7%
% of new (including re-referred) cases offered first appointment and seen i). >12 months	National			6%	9%	10%	7%		9%	-22.2%
	HSE DML			5%	6%	6%	5%		3%	76.7%
	HSE DNE			2%	1%	2%	3%		7%	-52.9%
	HSE South			12%	9%	10%	8%		15%	-45.3%
	HSE West			5%	19%	20%	11%		12%	-12.5%
No. of cases closed/discharged by CAMHS service	National	New		807	786	646	6,811		4798	42.0%
	HSE DML			341	335	247	2,456		1635	50.2%
	HSE DNE			153	194	165	1,712		922	85.7%
	HSE South			154	141	131	1,432		1281	11.8%
	HSE West			159	116	103	1,211		960	26.1%
% of cases closed/discharged by CAMHS service	National	80% of accepted referrals	80%	73%	95%	126%	111%	39.3%	72%	55.1%
	HSE DML			63%	74%	127%	110%		72%	53.2%
	HSE DNE			63%	73%	96%	88%		76%	16.8%
	HSE South			84%	106%	89%	98%		89%	10.2%
	HSE West			92%	179%	217%	179%		55%	>100%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Reduce >5%								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Reduce >5%								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Reduce >5%								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Reduce >5%								
	HSE DML									
	HSE DNE									

## Mental Health

Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE South</b>				21%		21%		28%	-23.5%
	<b>HSE West</b>				29%		29%		27%	7.4%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	<b>National</b>	802			655		655		757	-13.5%
	<b>HSE DML</b>	260			284		284		273	4.0%
	<b>HSE DNE</b>	167			105		105		164	-36.0%
	<b>HSE South</b>	208			146		146		184	-20.7%
	<b>HSE West</b>	167			120		120		136	-11.8%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	<b>National</b>	571			475		475		607	-21.7%
	<b>HSE DML</b>	217			137		137		231	-40.7%
	<b>HSE DNE</b>	75			84		84		79	6.3%
	<b>HSE South</b>	136			117		117		145	-19.3%
	<b>HSE West</b>	143			137		137		152	-9.9%
							0			
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	<b>National</b>	572			479		479		610	-21.5%
	<b>HSE DML</b>	151			110		110		161	-31.7%
	<b>HSE DNE</b>	75			83		83		79	5.1%
	<b>HSE South</b>	172			121		121		184	-34.2%
	<b>HSE West</b>	174			165		165		186	-11.3%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	<b>National</b>	277			288		288		396	-27.3%
	<b>HSE DML</b>	0			5		5		4	25.0%
	<b>HSE DNE</b>	0			3		3		15	-80.0%
	<b>HSE South</b>	150			104		104		198	-47.5%
	<b>HSE West</b>	127			176		176		179	-1.7%
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	<b>National</b>	1,342								
	<b>HSE DML</b>	373								
	<b>HSE DNE</b>	307								
	<b>HSE South</b>	274								
	<b>HSE West</b>	388								
No. of suicides - In arrears per CSO Year of Occurrence	<b>National</b>	New								
	<b>HSE DML</b>									
	<b>HSE DNE</b>									
	<b>HSE South</b>									
	<b>HSE West</b>									

**Disability Services**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Day Services (0-18s and adults reported separately)</b>													
No. of work / like-work activity WTE places for persons with intellectual disability and/or autism	National	Bi-annually		1,698	1,393	1,393							
	HSE DML			420	378	378							
	HSE DNE			481	196	196							
	HSE South			513	460	460							
	HSE West			284	359	359							
No. of persons with intellectual disability and/or autism benefiting from work/like-work activity services	National	Bi-annually		1,995	2,731	2,731							
	HSE DML			716	644	644							
	HSE DNE			510	399	399							
	HSE South			515	951	951							
	HSE West			254	737	737							
WTE places for persons with	National	Bi-annually		33	58	58							
	HSE DML			14	13	13							
	HSE DNE			19	4	4							
	HSE South			0	12	12							
	HSE West			0	29	29							
No. of persons with physical and/or sensory disability benefiting from work/like-work activity services	National	Bi-annually		69	112	112							
	HSE DML			41	37	37							
	HSE DNE			28	6	6							
	HSE South			0	23	23							
	HSE West			0	46	46							
No. of Rehabilitative Training places provided (all disabilities)	National	Monthly		2,624	2,624	2,624	2,624	2,624	2,624	2,624	0.0%	2,628	-0.2%
	HSE DML			715	715	715	715	715	715	715	0.0%	719	-0.6%
	HSE DNE			451	451	451	451	451	451	451	0.0%	451	0.0%
	HSE South			653	653	653	653	653	653	653	0.0%	653	0.0%
	HSE West			805	805	805	805	805	805	805	0.0%	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	Monthly		2,865	2,915	2,915	2,899	2,934	2,991	2,991	2.6%	2,921	2.4%
	HSE DML			725	724	724	725	729	721	721	-0.4%	750	-3.9%
	HSE DNE			517	519	519	515	509	526	526	1.3%	520	1.2%
	HSE South			718	762	762	739	750	780	780	2.4%	753	3.6%
	HSE West			905	910	910	920	946	964	964	5.9%	898	7.3%
No. of persons with intellectual disability and/or autism benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually		5,020	14,077	14,077				11,751		6,711	
	HSE DML									4,513		4,440	
	HSE DNE			1,506						1,836		183	
	HSE South			893						2,791			
	HSE West			2,621						2,611		2,088	
No. of persons with physical and/or sensory disability benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually		1,356	3,924	3,924				2,278		1,365	
	HSE DML			104						476		633	
	HSE DNE			229						524		104	
	HSE South			347						570			
	HSE West			676						708		628	
<b>18s and adults reported</b>													
No. of persons with intellectual disability and/or autism benefiting from residential services	National	Quarterly		7,223	8,350	8,350		8,463		8,463	1.4%	3,710	
	HSE DML			2,204	2,222	2,222		2,291		2,291	3.1%	2,226	
	HSE DNE			1,215	1,696	1,696		1,659		1,659	-2.2%	114	
	HSE South			2,035	2,198	2,198		2,015		2,015	-8.3%		
	HSE West			1,769	2,234	2,234		2,498		2,498	11.8%	1,370	



**Disability Services**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly		708	894	894		674		674	-24.6%	363	
	HSE DML			204	290	290		228		228	-21.4%	198	
	HSE DNE			185	151	151		174		174	15.2%	16	
	HSE South			185	226	226		105		105	-53.5%	No return	
	HSE West			134	227	227		167		167	-26.4%	149	
<b>(0 – 18s and adults reported)</b>													
No. of bed nights in residential centre-based respite services used by persons with intellectual disability and/or autism	National	Quarterly		33,926	139,456	139,456		60,047		60,047	-56.9%	22,137	
	HSE DML			10,675	40,491	40,491		31,482		31,482	-22.2%	10,675	
	HSE DNE			4,829	26,740	26,740		6,198		6,198	-76.8%	769	
	HSE South			8,967	26,706	26,706		10,522		10,522	-60.6%	—	
	HSE West			9,455	45,519	45,519		11,845		11,845	-74.0%	10,693	
No. of persons with intellectual disability and/or autism benefiting from residential centre-based respite services	National	Quarterly		3,993	4,681	4,681		4,851		4,851	3.6%	2,717	
	HSE DML			1,743	1,336	1,336		1,683		1,683	26.0%	1,743	
	HSE DNE			502	967	967		658		658	-32.0%	69	
	HSE South			957	1,121	1,121		1,139		1,139	1.6%	—	
	HSE West			791	1,257	1,257		1,371		1,371	9.1%	905	
No. of bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Quarterly		3,744	6,461	6,461		6,894		6,894	6.7%	2,145	
	HSE DML			345	345	345		3,231		3,231	836.5%	345	
	HSE DNE			716	393	393		1,117		1,117	184.2%	329	
	HSE South			1,017	1,676	1,676		1,527		1,527	-8.9%	—	
	HSE West			1,666	4,047	4,047		1,019		1,019	-74.8%	1,471	
No. of persons with physical and/or sensory disability benefiting from residential centre-based respite services	National	Quarterly		1,008	2,979	2,979		1,117		1,117	-62.5%	743	
	HSE DML			611	980	980		602		602	-38.6%	602	
	HSE DNE			143	482	482		135		135	-72.0%	4	
	HSE South			90	819	819		241		241	-70.6%	—	
	HSE West			164	698	698		139		139	-80.1%	137	
<b>Support</b>													
No. of Personal Assistant/Home Support hours used by persons with physical and/or sensory disability	National	Quarterly		1,746,322	3,340,000	2,505,000		551,769		1,742,372	-30.4%	448,701	
	HSE DML			735,573	928,000	696,000		302,623		892,591	28.2%	213,502	
	HSE DNE			160,602	602,000	451,500		24,431		136,462	-69.8%	—	
	HSE South			213,921	905,000	678,750		88,479		270,902	-60.1%	72,106	
	HSE West			636,226	905,000	678,750		136,236		442,417	-34.8%	163,093	
No. of persons with physical and/or sensory disability benefiting from Personal Assistant/Home Support hours	National	Quarterly		11,504	15,387	11,540		3,304		11,395	-1.3%	3,026	
	HSE DML			2,683	3,305	2,479		818		2,363	-4.7%	738	
	HSE DNE			702	1,726	1,295		120		1,452	12.1%	—	
	HSE South			2,840	2,589	1,942		1,100		4,448	129.1%	858	
	HSE West			5,279	7,767	5,825		1,266		3,132	-46.2%	1,430	
<b>Disability Act</b>													
No. of requests for assessments received	National	Quarterly		3,100	3,006	2,255		661		2,479	10.0%	2,254	10.0%
	HSE DML			923	896	672		232		820	22.0%	672	22.0%
	HSE DNE			482	483	362		89		357	-1.4%	362	-1.4%
	HSE South			1,150	1,091	818		251		885	8.2%	818	8.2%
	HSE West			545	536	402		89		417	3.7%	402	3.7%
No. of assessments commenced as provided for in the regulations	National	Quarterly		2,754	2,645	1,984		736	0	2,265	14.2%	1,984	14.2%
	HSE DML			886	841	631		223		733	16.2%	631	16.2%

**Disability Services**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
	HSE DNE			408	415	311		119		357	14.7%	311	14.8%	
	HSE South			890	848	636		269		779	22.5%	636	22.5%	
	HSE West			570	541	406		125		396	-2.4%	406	-2.5%	
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly		2,266	2,645	1,984		510		1,649	-16.9%	1,650	-0.1%	
	HSE DML			587	841	631		145		491	-22.2%	441	11.3%	
	HSE DNE			346	415	311		106		315	1.2%	255	23.5%	
	HSE South			787	848	636		140		459	-27.8%	569	-19.3%	
	HSE West			546	541	406		119		384	-5.4%	385	-0.3%	
No. of assessments completed as provided for in the regulations	National	Quarterly		2,461	2,346	1,760		815		2,407	36.8%	1,760	36.8%	
	HSE DML			597	489	367		258		859	134.2%	367	134.1%	
	HSE DNE			507	555	416		148		359	-13.8%	416	-13.7%	
	HSE South			787	733	550		275		789	43.5%	550	43.5%	
	HSE West			570	569	427		134		400	-6.3%	427	-6.3%	
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly		510	2,346	1,760		224	27%	544	23%	374	21%	45.5%
	HSE DML			57	489	367		37	14%	77	9%	41	15%	87.8%
	HSE DNE			162	555	416		75	51%	157	44%	131	30%	19.8%
	HSE South			120	733	550		52	19%	121	15%	83	14%	45.8%
	HSE West			171	569	427		60	45%	189	47%	119	26%	58.8%
No. of service statements completed	National	Quarterly		—	2,346	1,760		802		1,501	-15%	—	—	
	HSE DML			N/A	489	367		256		502	37%	N/A	—	
	HSE DNE			N/A	555	416		157		230	-45%	N/A	—	
	HSE South			N/A	733	550		244		510	-7%	N/A	—	
	HSE West			N/A	569	427		145		259	-39%	N/A	—	
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly		—	2,346	1,760		449		803	-54%	—	—	
	HSE DML			N/A	489	367		83		180	-51%	N/A	—	
	HSE DNE			N/A	555	416		91		127	-69%	N/A	—	
	HSE South			N/A	733	550		179		319	-42%	N/A	—	
	HSE West			N/A	569	427		96		177	-59%	N/A	—	
No. of applications overdue for completion on the last day of each month	National	Monthly		817	ISD	ISD	580	580	632	580	N/A	781	-25.7%	
	HSE DML			602			416	428	441	428	N/A	557	-23.2%	
	HSE DNE			37			15	10	16	10	N/A	40	-75.0%	
	HSE South			144			108	99	122	99	N/A	132	-25.0%	
	HSE West			34			41	43	53	43	N/A	52	-17.3%	
Reconfiguration of children's disability therapy services (0-18 years)	National	Quarterly		—	ISD	ISD						—	—	
	HSE DML			N/A								N/A	—	
	HSE DNE			N/A								N/A	—	
	HSE South			N/A								N/A	—	
	HSE West			N/A								N/A	—	
No. of service statements overdue for completion on the last day of each month	National	Monthly										N/A	—	
	HSE DML											N/A	—	
	HSE DNE											N/A	—	
	HSE South											N/A	—	
	HSE West											N/A	—	

**Older People**

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Aug 2011	Sept 2011	Oct 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
<b>Home Help Hours and HCPs (as per 2010 guidelines)</b>														
Total no of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	Monthly	11,680,516		11.98m	9,801,890	949,191	953,067	938,542	9,332,413	-4.8%	9,493,863	-1.7%	
	HSE DML		2,063,683		2.16m	1,795,647	178,446	171,719	169,296	1,672,525	-6.9%	1,714,474	-2.4%	
	HSE DNE		2,423,689		2.41m	1,990,022	183,637	195,597	182,658	1,929,270	-3.1%	1,968,983	-2.0%	
	HSE South		3,860,460		3.9m	3,099,554	307,513	305,663	308,747	3,021,396	-2.5%	3,030,248	-0.3%	
	HSE West		3,332,684		3.5m	2,916,667	279,595	280,088	277,841	2,709,223	-7.1%	2,780,158	-2.6%	
*Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly	54,011		54,000	54,000	50,870	51,201	51,068	51,068	-5.4%	53,967	-5.4%	
	HSE DML		12,076		12,000	12,000	12,184	12,239	12,228	12,228	1.9%	12,074	1.3%	
	HSE DNE		12,907		12,900	12,900	9,431	9,557	9,388	9,388	-27.2%	12,979	-27.7%	
	HSE South		15,115		14,700	14,700	15,852	15,926	16,014	16,014	8.9%	15,137	5.8%	
	HSE West		13,913		14,400	14,400	13,403	13,479	13,438	13,438	-6.7%	13,777	-2.5%	
Total number in receipt of a HCPs	National	Monthly	9,941		10,230	10,230	10,723	10,769	10,763	10,763	5.2%	9,697	11.0%	
	HSE DML		2,297		2,355	2,355	2,686	2,639	2,564	2,564	8.9%	2,289	12.0%	
	HSE DNE		3,087		3,385	3,385	3,517	3,513	3,541	3,541	4.6%	3,051	16.1%	
	HSE South		2,424		2,345	2,345	2,342	2,393	2,381	2,381	1.5%	2,218	7.3%	
	HSE West		2,133		2,145	2,145	2,178	2,224	2,277	2,277	6.2%	2,139	6.5%	
Total no. of people in receipt of HCPs														
a) No. and % direct provision	National	Monthly	new 2011				3,906	36.4%	3,909	36.3%	3,862	35.9%	3,866	35.9%
	HSE DML						481	17.9%	457	17.3%	447	17.4%	447	17.4%
	HSE DNE						1,146	32.6%	1,119	31.9%	1,125	31.8%	1,125	31.8%
	HSE South						1,896	81.0%	1,907	79.7%	1,861	78.2%	1,861	78.2%
	HSE West						383	17.6%	426	18.8%	429	18.8%	429	18.8%
b) No. and % indirect provision	National	Monthly	new 2011				6,801	63.4%	6,894	64.0%	6,901	64.1%	6,901	64.1%
	HSE DML						2,205	82.1%	2,182	82.7%	2,117	82.6%	2,117	82.6%
	HSE DNE						2,368	67.3%	2,394	68.1%	2,416	68.2%	2,416	68.2%
	HSE South						446	19.0%	486	20.3%	520	21.8%	520	21.8%
	HSE West						1,782	82.0%	1,832	82.4%	1,848	81.2%	1,848	81.2%
c) No. and % cash grant	National	Monthly	new 2011				1,259	11.7%	1,279	11.9%	1,285	11.9%	1,285	11.9%
	HSE DML						255	9.5%	229	8.7%	213	8.3%	213	8.3%
	HSE DNE						49	1.4%	42	1.2%	45	1.3%	45	1.3%
	HSE South						356	15.2%	383	16.0%	402	16.9%	402	16.9%
	HSE West						599	27.5%	625	27.6%	625	27.4%	625	27.4%
d) No. and % respite	National	Monthly	new 2011				47	0.4%	46	0.4%	45	0.4%	45	0.4%
	HSE DML						0	0.0%	4	0.2%	0	0.0%	0	0.0%
	HSE DNE						1	0.0%	1	0.0%	1	0.0%	1	0.0%
	HSE South						45	1.9%	41	1.7%	42	1.8%	42	1.8%
	HSE West						1	0.0%	0	0.0%	2	0.0%	2	0.0%
e) No. and % multiple types	National	Monthly	new 2011				663	6.2%	685	6.6%	719	6.7%	719	6.7%
	HSE DML						23	0.9%	23	0.9%	22	0.9%	22	0.9%
	HSE DNE						320	9.1%	318	9.1%	320	9.0%	320	9.0%
	HSE South						147	6.3%	163	6.8%	190	8.0%	190	8.0%
	HSE West						173	8.0%	181	8.1%	187	8.2%	187	8.2%
Total no. of HCPs provided	National	Monthly	5,100		5,300	5,300								
	HSE DML		1,408		1,460	1,460								
	HSE DNE		1,205		1,253	1,253								
	HSE South		1,254		1,304	1,304								
	HSE West		1,233		1,283	1,283								
Total no. of new HCP clients per month (No. of new HCPs dependent on persons in receipt of HCP finishing their package)	National	Monthly	5,326		4,400	3,667	579	517	415	4,713	28.5%	4,290	9.9%	

Older People														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Aug 2011	Sept 2011	Oct 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			1004		1,000	833	172	96	52	1,205	44.6%	849	41.9%
	HSE DNE			1303		1,150	958	140	113	126	1,457	52.0%	1,041	40.0%
	HSE South			1669		1,000	833	151	152	156	1,044	25.3%	1,225	-14.8%
	HSE West			1350		1,250	1,042	116	156	81	1,007	-3.3%	1,175	-14.3%
<b>Day Care</b>														
Total no. of day service places for older people	National	Bi-annually		Under review		New								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of clients benefiting from day care places	National	Bi-annually		Under review		New								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
<b>Subvention</b>														
Total no. in receipt of subvention	National	Monthly		2,478		Dependant on uptake of NHSS		1,557	1,489	1,438	1,438		2,875	-50.0%
	HSE DML			529				320	300	296	296		553	-46.5%
	HSE DNE			414				291	282	276	276		482	-42.7%
	HSE South			659				401	380	365	365		804	-54.6%
	HSE West			876				545	527	501	501		1,036	-51.6%
Total no. in receipt of enhanced subvention	National	Monthly		1,240		Dependant on uptake of NHSS		802	777	793	793		1,443	-45.0%
	HSE DML			228				153	143	142	142		250	-43.2%
	HSE DNE			392				276	271	262	262		453	-42.2%
	HSE South			435				265	252	283	283		529	-46.5%
	HSE West			185				108	111	106	106		211	-49.8%
<b>Nursing Home Support Scheme (NHSS - 'A Fair Deal')</b>														
No. of people in long-term residential care availing of NHSS	National	Monthly		not reported										
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	Monthly		not reported										
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of complete applications processed within four weeks	National	Monthly		not reported		100%	100%							
	HSE DML					100%	100%							
	HSE DNE					100%	100%							
	HSE South					100%	100%							
	HSE West					100%	100%							
<b>Public Beds</b>														
No. of beds in public residential care settings for Older People	National	Monthly arrears		8,661		8,200	8,200	8,351	7,816	7,941	7,941	-3.2%		
	HSE DML			2,250		2,300	2,300	2,222	1,965	1,963	1,963	-14.7%		
	HSE DNE			1,350		1,300	1,300	1,385	1,271	1,271	1,271	-2.2%		
	HSE South			2,393		2,300	2,300	2,287	2,248	2,340	2,340	1.7%		
	HSE West			2,668		2,300	2,300	2,457	2,332	2,367	2,367	2.9%		
<b>Elder Abuse</b>														
No. of new referrals by region	National	Quarterly		2,110		Demand Led	Demand Led		359		1,511		1,291	17.0%
	HSE DML			406					105		290		304	-4.6%
	HSE DNE			429					157		466		335	39.1%
	HSE South			810					9		425		434	-2.1%
	HSE West			465					88		330		218	51.4%
No. and % of new referrals broken down by abuse type:						Baseline to be set in 2011			60	12.4%				
i. Physical	National	Quarterly		305	10.6%						232	11.2%	234	0.9%
	HSE DML			96	16.0%				24	17.1%	61	15.3%	76	-19.7%

**Older People**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Aug 2011	Sept 2011	Oct 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
	<b>HSE DNE</b>			36	7.0%				20	9.8%	64	10.2%	27	9.0%	137.0%
	<b>HSE South</b>			85	8.0%				1	14.3%	55	9.8%	68	6.30%	-19.1%
	<b>HSE West</b>			88	13.0%				15	11.6%	52	10.8%	63	12.2%	-17.5%
No. and % of new referrals broken down by abuse type: ii). Psychological	<b>National</b>	Quarterly		659	22.9%	Baseline to be set in 2011			<b>158</b>	<b>32.8%</b>	625	30.2%	553	25.6%	13.0%
	<b>HSE DML</b>			175	29.9%				41	29.3%	126	31.6%	132	27.7%	-4.5%
	<b>HSE DNE</b>			142	26.3%				65	31.7%	188	30.0%	109	29.1%	72.5%
	<b>HSE South</b>			228	20.9%				1	14.3%	141	25.2%	166	16.3%	-15.1%
	<b>HSE West</b>			114	30.6%				51	39.5%	170	35.3%	146	31.1%	16.4%
No. and % of new referrals broken down by abuse type: iii). financial	<b>National (No.)</b>	Quarterly		545	18.9%	Baseline to be set in 2011			<b>97</b>	<b>20.2%</b>	402	19.4%	405	18.9%	-0.7%
	<b>HSE DML</b>			125	21.7%				33	23.6%	101	25.3%	102	23.2%	-1.0%
	<b>HSE DNE</b>			108	40.4%				35	17.1%	113	18.0%	75	17.2%	50.7%
	<b>HSE South</b>			164	15.3%				2	28.6%	92	16.4%	115	16.3%	-20.0%
	<b>HSE West</b>			148	22.2%				27	20.9%	96	20.0%	113	23.9%	-15.0%
No. and % of new referrals broken down by abuse type: iv). neglect	<b>National</b>	Quarterly		532	18.5%	Baseline to be set in 2011			<b>72</b>	<b>15%</b>	332	16.1%	396	18.5%	-16.2%
	<b>HSE DML</b>			85	14.7%				22	15.7%	56	14.0%	64	18.7%	-12.5%
	<b>HSE DNE</b>			103	25.3%				30	14.6%	113	18.0%	82	24.6%	37.8%
	<b>HSE South</b>			234	21.8%				0	0	82	14.6%	169	22.1%	-51.5%
	<b>HSE West</b>			110	12.5%				20	15.5%	81	16.8%	81.00	15.0%	0.0%
Total no. of active cases	<b>National</b>	Quarterly		new for 2011		New	New		<b>1760</b>		<b>1798</b>				
	<b>HSE DML</b>								300		290				
	<b>HSE DNE</b>								289		310				
	<b>HSE South</b>								744		803				
	<b>HSE West</b>								427		395				
% of referrals receiving first response from Senior Caseworkers within 4 weeks	<b>National</b>	Quarterly				100%	100%		100%		100%	0%	100%	0%	0%
	<b>HSE DML</b>			100%					100%		100%	0%	100%	0%	0%
	<b>HSE DNE</b>			97%					100%		100%	0%	100%	0%	0%
	<b>HSE South</b>			96.1%					100%		100%	0%	100%	0%	0%
	<b>HSE West</b>			99.3%					100%		100%	0%	100%	0%	0%

**Palliative Care**

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11	Sep-11	Oct-11	Activity YTD	Activity YTD v Target	Same period last year	% var YTD v YTD last year					
<b>Specialist Palliative Care</b>															
Wait times for:															
i). Specialist inpatient bed within 1 month															
National	99%	98%	98%	243	98%	242	98%	232	97%	232	97%	-1.0%	223	99%	4.0%
HSE DML	94.9%	95%	95%	67	96%	72	97%	63	97%	63	97%	2.1%	60	95%	5.0%
HSE DNE	98.4%	98%	98%	34	100%	31	100%	30	100%	30	100%	1.9%	29	100%	3.4%
HSE South	100%	100%	100%	34	100%	41	100%	50	100%	50	100%	0.0%	37	100%	35.1%
HSE West	99.6%	99%	99%	108	99%	98	98%	89	96%	89	96%	-3.0%	97	100%	-8.2%
ii). Specialist inpatient bed within 7 days															
National	92%	92%	92%	235	95%	228	93%	223	94%	223	94%	2.2%	211	93.0%	5.7%
HSE DML	82%	92%	92%	64	91%	63	85%	57	88%	57	88%	-4.3%	52	82.0%	9.6%
HSE DNE	88.7%	92%	92%	31	91%	30	97%	28	93%	28	93%	1.1%	28	96.0%	0.0%
HSE South	100%	92%	92%	34	100%	41	100%	50	100%	50	100%	8.7%	37	100.0%	35.1%
HSE West	95.5%	92%	92%	106	97%	94	94%	88	95%	88	95%	3.3%	94	97.0%	-6.4%
Wait times for:															
i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month															
National	98%	98%	98%	607	96%	637	97%	653	97%	653	97%	-1.0%	549	98.0%	18.9%
HSE DML	99.0%	99%	99%	185	100%	155	100%	185	99%	185	99%	0.0%	130	100.0%	42.3%
HSE DNE	93.6%	94%	94%	116	88%	124	92%	123	91%	123	91%	-3.2%	93	93.0%	32.3%
HSE South	99.1%	99%	99%	160	97%	186	97%	170	99%	170	99%	0.0%	166	99.0%	2.4%
HSE West	98.7%	99%	99%	146	99%	172	99%	175	98%	175	98%	-1.0%	160	99.0%	9.4%
Wait times for:															
ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days															
National	78%	78%	78%	487	77%	541	82%	537	80%	537	80%	2.6%	450	81.0%	19.3%
HSE DML	74.1%	78%	78%	146	79%	133	86%	166	89%	166	89%	14.1%	98	75.0%	69.4%
HSE DNE	61.0%	78%	78%	86	66%	98	73%	80	59%	80	59%	-24.4%	59	59.0%	35.6%
HSE South	82.2%	78%	78%	121	73%	150	78%	134	79%	134	79%	1.3%	140	84.0%	-4.3%
HSE West	88.4%	78%	78%	134	90%	160	92%	157	88%	157	88%	12.8%	153	95.0%	2.6%
<b>Specialist Palliative Care</b>															
No. patients in treatment in specialist inpatient units															
National	331	326	326	353		359		362		362		11.0%	331		9.4%
HSE DML	101	96	96	108	31%	113	31%	111	31%	111	31%	15.6%	99	30%	12.1%
HSE DNE	38	38	38	43	12%	41	11%	47	13%	47	13%	23.7%	40	12%	17.5%
HSE South	62	62	62	54	15%	61	17%	69	19%	69	19%	11.3%	61	18%	13.1%
HSE West	130	130	130	148	42%	144	40%	135	37%	135	37%	3.8%	131	40%	3.1%
No. patients in receipt of community based specialist palliative care															
National	2,836	2,851	2,851	3030		3072		3076		3076		7.9%	2858		7.6%
HSE DML	620	618	618	652	22%	665	22%	668	22%	668	22%	8.1%	632	22%	5.7%
HSE DNE	538	543	543	600	20%	613	20%	622	20%	622	20%	14.5%	546	19%	13.9%
HSE South	857	816	816	881	29%	913	30%	867	28%	867	28%	6.3%	835	29%	3.8%
HSE West	821	874	874	897	30%	881	29%	919	30%	919	30%	5.1%	845	30%	8.8%
No. patients in receipt of day care															
National	302	277	277	306		335		351		351		26.7%	339		3.5%
HSE DML	75	74	74	90	29%	91	27%	91	26%	91	26%	23.0%	85	25%	7.1%
HSE DNE	48	48	48	68	22%	65	19%	68	19%	68	19%	41.7%	46	14%	47.8%
HSE South	87	73	73	78	25%	94	28%	104	30%	104	30%	42.5%	100	29%	4.0%
HSE West	92	82	82	70	23%	85	25%	88	25%	88	25%	7.3%	108	32%	-18.5%
No. patients in receipt of intermediate palliative care in community hospitals															
National	125	125	125	178		170		165		165		32.0%	164		0.6%
HSE DML	53	53	53	67	38%	66	39%	61	37%	61	37%	15.1%	57	35%	7.0%
HSE DNE	6	6	6	10	6%	11	6%	12	7%	12	7%	100.0%	14	9%	-14.3%
HSE South	27	27	27	60	34%	61	36%	64	39%	64	39%	137.0%	47	29%	36.2%
HSE West	39	39	39	41	23%	32	19%	28	17%	28	17%	-28.2%	46	28%	-39.1%
No. of admissions to specialist inpatient units															
National	2,651	2,617		246		246		238		2293		-12.4%	2177		5.3%
HSE DML	757	727		70	28%	74	30%	65	27%	686	30%	-5.6%	608	28%	12.8%
HSE DNE	308	297		34	14%	31	13%	30	13%	291	13%	-2.0%	252	12%	15.5%
HSE South	480	480		34	14%	41	17%	50	21%	388	17%	-19.2%	397	18%	-2.3%
HSE West	1,106	1113		108	44%	100	41%	93	39%	928	40%	-16.6%	920	42%	0.9%

**Palliative Care**

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11		Sep-11		Oct-11		Activity YTD		Activity YTD v Target	Same period last year		% var YTD v YTD last year
No of discharges, transfers and deaths from specialist in-patient units.															
i). Discharges	National	267	277		14	9	10			117		-57.8%	222		-47.3%
	HSE DML	76	84		5	5	6	36%	56%	50	43%	-40.5%	66	30%	-24.2%
	HSE DNE	5	6		0	0	0	0%	0%	1	1%	-83.3%	4	2%	-75.0%
	HSE South	70	71		0	1	0	0%	11%	23	20%	-67.6%	57	26%	-59.6%
	HSE West	116	116		9	3	4	64%	33%	43	37%	-62.9%	95	43%	-54.7%
No of discharges, transfers and deaths from specialist in-patient units.															
ii). Transfers	National	844	1,486		95	86	77	100%		771		-48.1%	695		10.9%
	HSE DML	228	420		24	19	16	25%	22%	192	25%	-54.3%	178	26%	7.9%
	HSE DNE	70	237		4	8	6	4%	9%	46	6%	-80.6%	61	9%	-24.6%
	HSE South	90	305		14	7	15	15%	8%	91	12%	-70.2%	78	11%	16.7%
	HSE West	456	524		53	52	40	56%	60%	442	57%	-15.6%	378	54%	16.9%
No of discharges, transfers and deaths from specialist in-patient units.															
iii). Deaths	National	1,525			134	151	168	100%		1388			1238		12.1%
	HSE DML	452			41	45	49	31%	30%	427	31%		358	29%	19.3%
	HSE DNE	244			27	23	26	20%	15%	243	18%		198	16%	22.7%
	HSE South	312			20	32	42	15%	21%	270	19%		251	20%	7.6%
	HSE West	517			46	51	51	34%	34%	449	32%		431	35%	4.2%
No. new patients to the service by age															
i). Specialist inpatient units	National	163	120	120	189	174	176			176		46.7%	153		15.0%
	0 to 11 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	18 to 64 years	54			57	49	54	30%	28%	54	31%		50	33%	8.0%
	65 years or over	109			132	125	122	70%	72%	122	69%		103	67%	18.4%
	HSE DML		45	45	57	55	51			51		13.3%	44		15.9%
	0 to 11 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	18 to 64 years	14			17	12	17	30%	22%	17	33%		9	20%	88.9%
	65 years or over	34			40	43	34	70%	78%	34	67%		35	80%	-2.9%
	HSE DNE		22	22	31	27	27			27		22.7%	23		17.4%
	0 to 11 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	18 to 64 years	7			13	10	4	42%	37%	4	15%		8	35%	-50.0%
	65 years or over	16			18	17	23	58%	63%	23	85%		15	65%	53.3%
	HSE South		30	30	28	32	41			41		36.7%	27		51.9%
	0 to 11 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	18 to 64 years	11			7	12	15	25%	38%	15	37%		11	41%	36.4%
	65 years or over	20			21	20	26	75%	63%	26	63%		16	59%	62.5%
	HSE West		23	23	73	60	57			57		147.8%	59		-3.4%
	0 to 11 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0	0	0%	0%	0	0%		0	0%	0.0%
	18 to 64 years	22			20	15	18	27%	25%	18	32%		22	37%	-18.2%
	65 years or over	39			53	45	39	73%	75%	39	68%		37	63%	5.4%
No. new patients to the service by age															
ii). Home Care	National	597	605	605	629	655	670			670		10.7%	571		17.3%
	0 to 17yrs	6			10	7	4	2%	1%	4	1%		3	1%	33.3%
	18 to 64 years	156			152	153	160	24%	23%	160	24%		141	25%	13.5%
	65 years or over	435			467	495	506	74%	76%	506	76%		427	75%	18.5%
	HSE DML		154		185	155	186			186		20.8%	143		30.1%
	0 to 17yrs	2			5	2	0	3%	1%	0	0%		0	0%	
	18 to 64 years	37			41	37	35	22%	24%	35	19%		39	27%	-10.3%
	65 years or over	112			139	116	151	75%	75%	151	81%		104	73%	45.2%
	HSE DNE		120		131	135	135			135		12.5%	100		35.0%
	0 to 17yrs	1			1	1	3	1%	1%	3	2%		0	0%	
	18 to 64 years	31			32	23	33	24%	17%	33	24%		24	24%	37.5%
	65 years or over	86			98	111	99	75%	82%	99	73%		76	76%	30.3%
	HSE South		171		165	192	171			171		0.0%	167		2.4%
	0 to 17yrs	1			1	2	0	1%	1%	0	0%		2	1%	-100.0%
	18 to 64 years	49			47	59	50	28%	31%	50	29%		35	21%	42.9%

## Palliative Care

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug-11		Sep-11		Oct-11		Activity YTD		Activity YTD v Target	Same period last year		% var YTD v YTD last year
65 years or over	118			117	71%	131	68%	121	71%	121	71%		130	78%	-6.9%
<b>HSE West</b>		160		148		173		178		178		11.3%	161		10.6%
0 to 17yrs	2			3	2%	2	1%	1	1%	1	1%		1	1%	0.0%
18 to 64 years	39			32	22%	34	20%	42	24%	42	24%		43	27%	-2.3%
65 years or over	119			113	76%	137	79%	135	76%	135	76%		117	73%	15.4%



Social Inclusion													
Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Aug 2011	Sept 2011	Oct 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year		
<b>Methadone Treatment Activity</b>													
Total no. clients in methadone treatment (outside prisons)	National	8,720	8,500	8,500	8,641	8,663	8,686	8,686	2.2%	8,696	-0.1%		
	HSE DML	4,981	4,900	4,900	4,950	4,971	4,980	4,980	1.6%	4,997	-0.3%		
	HSE DNE	3,140	3,050	3,050	3,042	3,047	3,030	3,030	-0.7%	3,119	-2.9%		
	HSE South	288	275	275	359	359	383	383	39.3%	286	33.9%		
	HSE West	311	275	275	290	286	293	293	6.5%	294	-0.3%		
Total no. clients in methadone treatment (prisons)	National	619	500	500	544	514	553	553	10.6%	579	-4.5%		
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Total no. of clients in methadone treatment per HSE Area	National	9,339			9,185	9,177	9,239	9,239		9,275	-0.4%		
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
<b>Substance Misuse</b>													
Total no. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	1,372	1,350			1,153	100%	1,153	-14.6%				
	HSE DML	253	300			314	27%	314	4.7%				
	HSE DNE		220			46	4%	46	-79.1%				
	HSE South		500			686	59%	686	37.2%				
	HSE West		330			107	9%	107	-67.6%				
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	173	97.7%	100%		1,105							
	HSE DML					294	94%						
	HSE DNE					46							
	HSE South					682	99%						
	HSE West					83	77%						
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National			ISD		48							
	HSE DML					20	6%						
	HSE DNE					0							
	HSE South					4	1%						
	HSE West					24	31%						
Total no. of substance misusers (under 18 years) for whom treatment has commenced	National	136	130			121	100%						
	HSE DML					31	26%						
	HSE DNE					7	6%						
	HSE South					63	52%						
	HSE West					20	17%						
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	94.8%	100%	100%									
	HSE DML		100.0%	100%		31	100%						
	HSE DNE		100%	100%		7							
	HSE South		100%	100%									
	HSE West		100.0%	100%		19	95%						

**Social Inclusion**

Performance Activity / KPI	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	Aug 2011		Sept 2011		Oct 2011		Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National		New	100%										
	HSE DML			100%			0	0%						
	HSE DNE			100%										
	HSE South			100%			0	0%						
	HSE West			100%			1	5%						
<b>Homeless Service</b>														
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National		New											
	HSE DML			75%			483	73.9%			483			
	HSE DNE			75%			272	88.0%			272			
	HSE South			75%			386	89.6%			386			
	HSE West			75%			205	76.0%			205			

HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2011	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,315,125	110,345	112,840	-2,496	1,126,105	1,088,095	38,010
Community	1,400,271	116,324	118,947	-2,623	1,183,280	1,164,829	18,452
<b>Total</b>	<b>2,715,396</b>	<b>226,669</b>	<b>231,788</b>	<b>-5,119</b>	<b>2,309,386</b>	<b>2,252,924</b>	<b>56,462</b>
<b>Dublin North East Region</b>							
Hospitals	862,765	74,335	73,310	1,026	751,847	717,639	34,207
Community	1,070,280	87,504	91,775	-4,271	891,804	886,359	5,445
<b>Total</b>	<b>1,933,045</b>	<b>161,839</b>	<b>165,085</b>	<b>-3,245</b>	<b>1,643,651</b>	<b>1,603,999</b>	<b>39,652</b>
<b>South Region</b>							
Hospitals	768,305	62,865	65,649	-2,784	662,544	642,285	20,259
Community	1,130,447	83,999	93,043	-9,044	941,905	942,932	-1,027
<b>Total</b>	<b>1,898,751</b>	<b>146,864</b>	<b>158,692</b>	<b>-11,828</b>	<b>1,604,448</b>	<b>1,585,217</b>	<b>19,232</b>
<b>West Region</b>							
Hospitals	807,154	65,644	69,379	-3,735	719,371	674,180	45,190
Community	1,184,392	99,223	99,150	73	979,913	983,980	-4,067
<b>Total</b>	<b>1,991,545</b>	<b>164,866</b>	<b>168,529</b>	<b>-3,662</b>	<b>1,699,283</b>	<b>1,658,161</b>	<b>41,123</b>
Care Group / Other Services	34,938	920	4,602	-3,682	14,001	28,466	-14,464
Population Health	146,939	7,548	11,963	-4,415	109,706	120,592	-10,886
<b>Total</b>	<b>8,720,615</b>	<b>708,707</b>	<b>740,658</b>	<b>-31,951</b>	<b>7,380,476</b>	<b>7,249,359</b>	<b>131,118</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service	2,402,898	216,643	195,709	20,934	2,109,754	2,004,454	105,300
<b>Corporate Services &amp; Pensions</b>	<b>410,463</b>	<b>19,587</b>	<b>22,040</b>	<b>-2,453</b>	<b>288,622</b>	<b>297,795</b>	<b>-9,172</b>
<b>National Services</b>	<b>704,786</b>	<b>82,320</b>	<b>71,767</b>	<b>10,554</b>	<b>647,288</b>	<b>589,628</b>	<b>57,660</b>
<b>Held Funding</b>	<b>112,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>-93,500</b>
<b>Total HSE Budget</b>	<b>12,350,795</b>	<b>1,027,258</b>	<b>1,030,174</b>	<b>-2,916</b>	<b>10,426,140</b>	<b>10,234,735</b>	<b>191,405</b>

<b>HSE Income</b>	<b>1,065,901</b>
-------------------	------------------

<b>Gross Budget / Gross Expenditure</b>	<b>13,416,696</b>
-----------------------------------------	-------------------

<b>Deficit after adjusting for supplementary funding</b>	<b>68,000</b>
----------------------------------------------------------	---------------

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

HSE NET EXPENDITURE	Budget 2011 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
<b>Hospitals by Region</b>							
Dublin Mid Leinster	1,315,125	110,345	112,840	-2,496	1,126,105	1,088,095	38,010
Dublin North East	862,765	74,335	73,310	1,026	751,847	717,639	34,207
South	768,305	62,865	65,649	-2,784	662,544	642,285	20,259
West	807,154	65,644	69,379	-3,735	719,371	674,180	45,190
<b>Total</b>	<b>3,753,349</b>	<b>313,189</b>	<b>321,178</b>	<b>-7,989</b>	<b>3,259,867</b>	<b>3,122,200</b>	<b>137,666</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,400,271	116,324	118,947	-2,623	1,183,280	1,164,829	18,452
Dublin North East	1,070,280	87,504	91,775	-4,271	891,804	886,359	5,445
South	1,130,447	83,999	93,043	-9,044	941,905	942,932	-1,027
West	1,184,392	99,223	99,150	73	979,913	983,980	-4,067
<b>Total</b>	<b>4,785,389</b>	<b>387,050</b>	<b>402,915</b>	<b>-15,865</b>	<b>3,996,902</b>	<b>3,978,100</b>	<b>18,802</b>
<b>Grand total Hospital/Community</b>	<b>8,538,738</b>	<b>700,239</b>	<b>724,093</b>	<b>-23,854</b>	<b>7,256,769</b>	<b>7,100,301</b>	<b>156,468</b>
Primary Care Reimbursement Service	2,402,898	216,643	195,709	20,934	2,109,754	2,004,454	105,300
Care Group / Other Services	34,938	920	4,602	-3,682	14,001	28,466	-14,464
Population Health	146,939	7,548	11,963	-4,415	109,706	120,592	-10,886
<b>Total</b>	<b>11,123,513</b>	<b>925,350</b>	<b>936,367</b>	<b>-11,018</b>	<b>9,490,230</b>	<b>9,253,812</b>	<b>236,418</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,352,938	112,530	116,421	-3,892	1,153,427	1,125,837	27,590
Dublin North East	1,249,845	104,710	107,878	-3,168	1,063,013	1,035,980	27,033
South	1,797,679	138,281	150,445	-12,164	1,516,546	1,500,730	15,815
West	1,973,919	163,490	167,238	-3,747	1,684,085	1,643,314	40,771
<b>Total</b>	<b>6,374,381</b>	<b>519,012</b>	<b>541,982</b>	<b>-22,971</b>	<b>5,417,070</b>	<b>5,305,861</b>	<b>111,209</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,362,458	114,140	115,367	-1,227	1,155,959	1,127,088	28,872
Dublin North East	683,200	57,129	57,207	-77	580,638	568,019	12,620
South	101,072	8,582	8,247	335	87,903	84,486	3,416
West	17,626	1,376	1,291	85	15,199	14,847	352
<b>Total</b>	<b>2,164,357</b>	<b>181,227</b>	<b>182,111</b>	<b>-884</b>	<b>1,839,699</b>	<b>1,794,440</b>	<b>45,260</b>
<b>Grand Total Statutory/Voluntary Ser</b>	<b>8,538,738</b>	<b>700,239</b>	<b>724,093</b>	<b>-23,854</b>	<b>7,256,769</b>	<b>7,100,301</b>	<b>156,468</b>

**Total Expenditure – Summary by Region within Cost Category**

Programme		Year to Date	Year to Date	Year to Date		Annual Budget
		Actual	Budget	Variance		
		€ '000	€ '000	€ '000		€ '000
<b>Pay (Regions Only)</b>						
Dublin Mid Leinster		1,713,685	1,675,621	38,064		2,023,217
Dublin North East		1,179,266	1,164,271	14,995		1,388,802
South		1,093,925	1,083,037	10,889		1,298,663
West		1,135,232	1,135,846	-614		1,365,051
<b>Total Pay</b>		<b>5,122,108</b>	<b>5,058,775</b>	<b>63,333</b>		<b>6,075,734</b>
<b>Non-Pay (Regions Only)</b>						
Dublin Mid Leinster		931,797	902,714	29,082		1,084,667
Dublin North East		664,389	642,655	21,734		785,372
South		688,918	686,773	2,144		821,524
West		717,269	698,685	18,584		838,008
<b>Total Non Pay</b>		<b>3,002,372</b>	<b>2,930,827</b>	<b>71,544</b>		<b>3,529,571</b>
<b>Gross Expenditure</b>						
		<b>8,124,479</b>	<b>7,989,602</b>	<b>134,877</b>		<b>9,605,305</b>
<b>Income (Regions Only)</b>						
Dublin Mid Leinster		-336,095	-325,411	-10,684		-392,488
Dublin North East		-200,003	-202,927	2,924		-241,129
South		-178,394	-184,593	6,199		-221,436
West		-153,217	-176,370	23,153		-211,514
<b>Total Income</b>		<b>-867,710</b>	<b>-889,301</b>	<b>21,591</b>		<b>-1,066,567</b>
<b>Net Expenditure Regions</b>		<b>7,256,769</b>	<b>7,100,301</b>	<b>156,468</b>		<b>8,538,738</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	57,907	50,447	48,257	2,190	5%
Tullamore General Hospital	James Conway	81,213	69,957	67,555	2,402	4%
Portlaoise General Hospital	Jacki McNulty	44,894	39,027	37,416	1,610	4%
Naas General Hospital	Michael Knowles	56,424	48,428	47,092	1,336	3%
Midland Regional Acute Service	Gerry O'Dwyer	1,513	2,088	1,262	826	66%
Adelaide & Meath Hospital Tallaght	John O'Connell	176,666	158,250	146,967	11,282	8%
Coombe Women's & Infants' Hospital	John Ryan	46,932	39,810	38,633	1,178	3%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	124,248	104,162	102,498	1,664	2%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	1	-1	-100%
St Vincent's University Hospital	Nicky Jermyn	203,622	176,964	169,812	7,152	4%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,285	22,963	22,252	712	3%
National Maternity Hospital Holles Street	Ronan Gavin	44,482	35,873	35,457	416	1%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,865	17,463	16,936	527	3%
St. James's Hospital	Ian Carter	316,613	262,866	259,762	3,104	1%
Children's Hospital, Temple Street	Mona Baker	75,340	64,595	62,488	2,107	3%
St. Columcilles General Hospital	Tom Mernagh	37,538	33,041	31,229	1,812	6%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,314,543</b>	<b>1,125,935</b>	<b>1,087,617</b>	<b>38,318</b>	<b>3.52%</b>
LHO Wicklow	Martina Queally	84,674	72,571	70,543	2,028	3%
LHO Kildare / West Wicklow	David Walshe	151,775	131,466	126,120	5,346	4%
LHO Laois / Offaly	Joe Ruane	154,968	133,669	129,352	4,318	3%
LHO Longford / Westmeath	Joe Ruane	138,082	115,481	114,968	513	0%
LHO Dublin South	Martina Queally	53,360	44,658	44,460	198	0%
LHO Dublin South Central	Martina Queally	113,308	89,456	94,398	-4,942	-5%
LHO Dublin South City	Gerry O'Neil	125,800	104,387	104,852	-465	0%
LHO Dublin South West	David Walshe	54,825	50,078	45,661	4,418	10%
LHO Dublin West	Gerry O'Neil	164,282	141,855	136,997	4,858	4%
Cheeverstown House	Brian Gallagher	22,210	19,635	18,738	897	5%
Dublin Dental School and Hospital	Pat O'Boyle	6,097	5,060	5,005	56	1%
Kare	Christy Lynch	14,527	12,083	12,278	-195	-2%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	9,766	9,540	226	2%
National Rehabilitation Hospital	Derek Greene	24,484	20,620	20,610	10	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,879	23,416	23,164	252	1%
Peamount Hospital	Robin Mullan	24,165	19,222	19,638	-415	-2%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,903	12,853	13,246	-393	-3%
St. John of God	Andy Heffernan	86,693	71,981	71,798	183	0%
Stewarts Hospital Services	Maura Donovan	43,360	36,291	36,114	177	0%
Sunbeam House Services	John Hannigan	20,141	16,851	16,784	67	0%
The Children's Sunshine Home	Philomena Dunne	3,695	3,067	3,071	-3	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	6,536	6,681	-145	-2%
The Royal Hospital Donnybrook	Graham Knowles	18,750	15,630	15,616	14	0%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	-100%
South Western Area Regional Services	Gerry O'Dwyer	5,120	2,982	4,047	-1,065	-26%
<b>Dublin Mid Leinster Community Services</b>		<b>1,373,600</b>	<b>1,159,616</b>	<b>1,143,680</b>	<b>15,937</b>	<b>1.39%</b>
Office of the RDO	Gerry O'Dwyer	27,254	23,834	21,627	2,207	0%
<b>Office of the Regional Director</b>		<b>27,254</b>	<b>23,834</b>	<b>21,627</b>	<b>2,207</b>	<b>10.20%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,715,396</b>	<b>2,309,386</b>	<b>2,252,924</b>	<b>56,462</b>	<b>2.51%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	113,258	103,877	93,972	9,905	11%
Louth County Hospital	Margaret Swords	20,641	17,893	17,101	792	5%
Cavan Monaghan General Hospital	Bridget Clarke	67,162	59,315	55,387	3,928	7%
Monaghan General Hospital	Bridget Clarke	12,110	13,092	9,955	3,137	32%
Our Lady's Hospital Navan	Margaret Swords	39,617	35,330	33,687	1,643	5%
North Eastern Regional Services	Stephen Mulvany	1,553	202	1,232	-1,030	-84%
Mater Misericordiae University Hospital	Brian Conlon	211,334	183,543	176,132	7,411	4%
Beaumont Hospital	Liam Duffy	237,550	199,345	195,733	3,612	2%
Rotunda Hospital	Pauline Traynor	44,984	37,877	37,363	514	1%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,630	21,579	21,251	327	2%
Connolly Memorial Hospital	Mary Walshe	85,140	75,875	71,003	4,871	7%
Northern Area Regional Acute Services	Conor Leonard	5,784	3,919	4,820	-901	-19%
<b>Dublin North East Hospital Services</b>		<b>862,762</b>	<b>751,847</b>	<b>717,637</b>	<b>34,210</b>	<b>4.77%</b>
LHO Cavan Monaghan	Leo Kinsella	102,907	85,668	85,078	590	1%
Central Remedial Clinic	Paul Kiely	14,702	12,250	12,252	-2	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,069	5,955	5,956	-1	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,896	49,123	49,179	-57	0%
St. Michael's House	Patricia Doherty	70,968	59,203	58,483	720	1%
St. Vincent's Hospital Fairview	Edward Byrne	14,066	11,763	11,669	94	1%
LHO Louth	Dermot Monaghan	91,852	76,926	76,357	570	1%
LHO Meath	Dermot Monaghan	84,005	70,223	70,642	-419	-1%
Dublin North West	Anne O'Connor	174,551	148,082	145,645	2,437	2%
Dublin North Central	Anne O'Connor	166,106	136,622	136,794	-171	0%
Dublin North	Pat Dunne	196,937	162,161	163,979	-1,818	-1%
Northern Area Regional Services	Stephen Mulvany	4,288	4,266	3,478	788	23%
North Eastern Regional Service	Stephen Mulvany	60,839	50,152	47,608	2,544	5%
<b>Dublin North East Community Services</b>		<b>1,047,185</b>	<b>872,396</b>	<b>867,121</b>	<b>5,275</b>	<b>0.61%</b>
Office of the RDO	Stephen Mulvany	23,098	19,408	19,241	167	
<b>Office of the Regional Director</b>		<b>23,098</b>	<b>19,408</b>	<b>19,241</b>	<b>167</b>	
<b>Dublin North East Region Total</b>		<b>1,933,045</b>	<b>1,643,651</b>	<b>1,603,999</b>	<b>39,652</b>	<b>2.47%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	141,564	120,960	117,472	3,488	2.97%
St. Luke's Kilkenny	Anne Slattery	55,133	48,292	46,972	1,319	2.81%
Wexford General Hospital	Lily Byrnes	48,115	42,236	39,996	2,240	5.60%
South Tipp General Hospital	Carole Broadbank	46,418	40,217	38,640	1,577	4.08%
Our Lady's Hospital Cashel	Ann Marie Lanigan	122	348	102	246	241.53%
Kilcreene Orthopaedic Hospital	Anne Slattery	0	0	0	0	0.00%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	22	24	-2	-10.38%
Cork University Hospital	Tony McNamara	261,003	224,955	218,075	6,879	3.15%
Mallow General Hospital	Siobhan Lynch	16,525	14,162	13,786	376	2.73%
Kerry General Hospital	PJ Harnett	71,072	60,013	59,431	582	0.98%
Bantry General Hospital	Jackie Daly	17,555	14,915	14,646	269	1.84%
Mercy University Hospital, Cork	Pat Madden	55,779	48,268	46,647	1,621	3.47%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,355	38,104	36,224	1,880	5.19%
Southern Regional Acute Services	Tony McNamara	3,022	2,303	2,521	-217	-8.62%
<b>South Hospital Services</b>		<b>759,693</b>	<b>654,796</b>	<b>634,537</b>	<b>20,259</b>	<b>3.19%</b>
LHO Kerry	Michael Fitzgerald	109,855	91,263	91,613	-350	-0.38%
LHO West Cork	Gretta Crowley	228,529	190,579	190,497	81	0.04%
LHO North Cork	Deirdre Scully	91,331	73,930	76,156	-2,225	-2.92%
LHO North Lee	Deirdre Scully	103,246	84,833	86,113	-1,280	-1.49%
LHO South Lee	Gretta Crowley	122,844	101,939	101,986	-47	-0.05%
LHO South Tipperary	Chris Monahan	96,815	80,834	80,709	125	0.16%
LHO Waterford	Pat Walsh	116,318	100,164	97,014	3,150	3.25%
LHO Wexford	Jeanne Hendrick	100,740	84,030	84,003	27	0.03%
LHO Carlow / Kilkenny	Breda Kanavagh	135,484	113,382	112,965	417	0.37%
Cork Dental	Gretta Crowley	1,938	1,531	1,615	-85	-5.23%
South Eastern Regional Services	Anna Marie Lanigan	0	274	0	274	321768.85%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
<b>South Community Services</b>		<b>1,107,100</b>	<b>922,757</b>	<b>922,671</b>	<b>86</b>	<b>0.01%</b>
Office of the RDO	Pat Healy	31,959	26,895	28,008	-1,113	-13.44%
<b>Office of the Regional Director</b>		<b>31,959</b>	<b>26,895</b>	<b>28,008</b>	<b>-1,113</b>	<b>-3.97%</b>
<b>South Region Total</b>		<b>1,898,751</b>	<b>1,604,448</b>	<b>1,585,217</b>	<b>19,232</b>	<b>1.21%</b>



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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Pat Dolan	97,906	86,301	81,759	4,542	5.56%
Letterkenny General Hospital	John Hayes	96,740	88,568	80,338	8,230	10.24%
Galway College University Hospital	David O'Keeffe	249,843	220,860	209,061	11,799	5.64%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	76,298	65,101	63,289	1,813	2.86%
Roscommon County Hospital	Elaine Prendergast	18,915	18,109	15,756	2,353	14.93%
Portiuncula Hospital	Bridgette McHugh	41,099	39,040	34,278	4,762	13.89%
Western Regional Acute Services	John Hennessy	6,038	4,108	4,935	-827	-16.75%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	13	0	13	0.00%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	17,626	15,199	14,847	352	2.37%
Regional Hospital Dooradoyle	Bernard Gloster	137,568	123,791	114,393	9,398	8.22%
Regional Maternity Hospital Limerick	Bernard Gloster	15,705	15,521	13,079	2,443	18.68%
Regional Orthopaedic Hospital	Bernard Gloster	8,157	9,880	8,159	1,721	21.10%
Ennis General Hospital	Bernard Gloster	19,603	15,632	16,331	-699	-4.28%
Nenagh General Hospital	Bernard Gloster	17,766	14,726	14,809	-83	-0.56%
Mid Western Regional Acute Services	Bernard Gloster	3,571	1,999	2,947	-948	-32.16%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
<b>West Hospital Services</b>		<b>806,838</b>	<b>718,849</b>	<b>673,980</b>	<b>44,869</b>	<b>6.66%</b>
LHO Donegal	John Hayes	160,534	133,905	133,437	468	0%
LHO Sligo / Leitrim	Damien McCallian	155,283	126,012	127,562	-1,550	-1%
LHO Mayo	Frank Murphy	155,752	129,661	129,664	-3	0%
LHO Roscommon	Catherine Cunningham	67,742	56,452	56,396	56	0%
LHO Galway	Priya Prendergast	237,820	201,555	198,021	3,534	2%
LHO Clare	Bernard Gloster	99,213	83,381	82,659	721	1%
LHO Limerick	Bernard Gloster	170,592	138,074	141,942	-3,868	-3%
LHO North Tipperary	Bernard Gloster	122,181	101,729	101,777	-48	0%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	-103	0	-103	-50854%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	8,186	1,409	6,689	-5,280	-79%
Western Regional Support	John Hennessey	0	0	0	0	0%
<b>West Community Services</b>		<b>1,177,404</b>	<b>972,077</b>	<b>978,147</b>	<b>-6,070</b>	<b>-0.62%</b>
Office of the RDO	John Hennessey	7,303	8,358	6,033	2,324	0%
<b>Office of the Regional Director</b>		<b>7,303</b>	<b>8,358</b>	<b>6,033</b>	<b>2,324</b>	<b>38.52%</b>
<b>West Region Total</b>		<b>1,991,545</b>	<b>1,699,283</b>	<b>1,658,161</b>	<b>41,123</b>	<b>2.48%</b>

## Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	15,963	15,226	13,343	1,883	14.12%
Southern Regional Ambulance	Nicky Glynn	16,512	15,743	13,807	1,936	14.02%
<b>Total South</b>		<b>32,475</b>	<b>30,969</b>	<b>27,150</b>	<b>3,819</b>	<b>14.07%</b>
Western Regional Ambulance	Paudie O'Roidan	15,752	14,138	13,040	1,097	8.42%
North Western Regional Ambulance	Pauric Sheerin	12,238	11,045	10,195	850	8.34%
Mid Western Regional Ambulance	Rod Tobin	13,055	10,647	10,810	-162	-1.50%
<b>Total West</b>		<b>41,046</b>	<b>35,830</b>	<b>34,045</b>	<b>1,785</b>	<b>5.24%</b>
North Eastern Regional Ambulance	Pauric Sheerin	15,083	12,696	12,703	-7	-0.05%
Midland Regional Ambulance	Robert Morton	11,089	8,434	9,284	-850	-9.16%
East Coast Regional Ambulance	Martin Dunne	28,234	23,874	23,443	430	1.84%
<b>Total North Leinster</b>		<b>54,406</b>	<b>45,004</b>	<b>45,431</b>	<b>-427</b>	<b>-0.94%</b>
<b>Total Regional Ambulance Services</b>		<b>127,927</b>	<b>111,802</b>	<b>106,625</b>	<b>5,177</b>	<b>4.86%</b>
Office of the Assistant National Director	Brian Gilroy	8,797	2,197	6,150	-3,953	-64.28%
National Ambulance College	Macartan Hughes	4,202	3,508	3,573	-65	-1.82%
<b>Office of the Assistant National Director</b>		<b>12,999</b>	<b>5,705</b>	<b>9,723</b>	<b>-4,017.8</b>	<b>-41.32%</b>
<b>Total Ambulance Service</b>		<b>140,926</b>	<b>117,508</b>	<b>116,349</b>	<b>1,159</b>	<b>1.00%</b>

## Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
<b>Expenditure by Category</b>				
Care Groups	4,785,389	3,996,902	3,978,100	18,802
Support Functions	410,463	288,622	297,795	-9,172
National Cancer Control Programme	105,076	81,103	85,869	-4,767
Quality & Clinical Care	24,462	25,575	21,179	4,396
Population Health	146,939	109,706	120,592	-10,886
Health Repayment Scheme	12,000	7,915	7,915	0
Hospitals	3,753,349	3,259,867	3,122,200	137,666
Ambulance	140,926	117,508	116,349	1,159
Primary Care Reimbursement Service	2,402,898	2,109,754	2,004,454	105,300
CIS and Insurance	104,000	67,916	67,916	0
Fair Deal Incremental Funding	318,322	347,270	290,400	56,870
Other National Services	34,938	14,001	28,466	-14,464
Held Funds	112,034	0	93,500	-93,500
<b>Grand Total</b>	<b>12,350,795</b>	<b>10,426,140</b>	<b>10,234,735</b>	<b>191,405</b>
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
<b>Expenditure by Care Group</b>				
Children, Adolescents and Family	479,128	457,164	398,781	58,384
Disability Services	1,450,457	1,243,330	1,243,192	138
Mental Health	696,339	573,562	580,153	-6,591
Multi Care Group Services	612,440	450,402	472,573	-22,171
Older Persons	1,008,020	827,830	838,099	-10,269
Palliative Care & Chronic Illness	72,036	58,726	59,538	-813
Primary Care	319,429	275,415	265,568	9,847
Social Inclusion	118,048	100,429	98,352	2,077
Other Regional Services	29,490	10,045	21,845	-11,800
<b>Total</b>	<b>4,785,389</b>	<b>3,996,902</b>	<b>3,978,100</b>	<b>18,802</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services *	Brian Gilroy	101,990	92,229	84,162	8,067
Statutory Pensions	Sean McGrath	404,181	289,220	289,515	-295
Statutory Pension Levy	Not Applicable	-235,764	-205,555	-196,268	-9,288
Finance	Liam Woods	52,224	42,918	43,366	-447
Human Resources	Sean McGrath	41,227	34,284	39,088	-4,803
Corporate Services	Various	4,515	3,745	3,728	17
National Shared Services	Liam Woods	22,934	17,871	18,478	-607
Communications	Paul Connors	11,158	8,731	9,122	-391
Audit	Michael Flynn	3,700	2,545	3,023	-478
Corporate Planning and Corp Performance	Jane Carolan	4,298	2,634	3,581	-947
<b>Grand Total</b>		<b>410,463</b>	<b>288,622</b>	<b>297,795</b>	<b>-9,172</b>

\* The deficit in Commercial & Support Services will be substantially eliminated by the capitalisation of primary care leases.

## Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	423,956	354,693	349,724	4,969	1%
GMS Pharmacy Fees	238,293	211,303	196,738	14,565	7%
GMS Pharmacy Drugs/ Medicines	837,266	731,030	708,618	22,412	3%
Drug Target Refund	3,675	1,330	3,063	-1,733	-57%
EEA Pharmacy Claims	1,853	1,328	1,490	-162	-11%
High Tech Drugs/ Medicines	114,474	159,224	95,929	63,295	66%
High Tech Patient Care Fees	13,418	15,026	11,186	3,840	34%
Administration of Schemes	7,051	7,151	5,869	1,282	22%
Technical services/HSE registered stationery	11,152	11,425	9,284	2,141	23%
<b>Sub Total</b>	<b>1,651,138</b>	<b>1,492,510</b>	<b>1,381,901</b>	<b>110,609</b>	<b>8%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	284,334	184,125	240,015	-55,890	-23%
Long Term Illness Scheme	124,538	103,394	103,646	-252	0%
High Tech Drugs/ Medicines	113,090	125,814	94,770	31,044	33%
Dental Treatment Services	63,597	43,061	52,617	-9,555	-18%
Health Amendment Act	5,029	6,722	4,361	2,362	54%
Community Ophthalmic Scheme	23,875	22,445	19,804	2,641	13%
Methadone Treatment	18,349	14,727	15,277	-550	-4%
Childhood immunisation	5,945	7,736	4,923	2,813	57%
Doctors Fees/ Allowances	13,377	7,873	5,067	2,806	55%
Hardship medicine	65,873	66,381	54,002	12,379	23%
Mobility allowance	12,653	15,795	10,550	5,245	50%
Capitation	12,128	10,135	10,114	21	0%
Infectious diseases	129	-36	50	-86	-172%
Blind welfare allowances	8,800	9,041	7,350	1,691	23%
Maternity cash grants	42	30	8	22	287%
<b>Sub Total</b>	<b>751,760</b>	<b>617,244</b>	<b>622,553</b>	<b>-5,309</b>	<b>-1%</b>
<b>Grand Total Schemes</b>	<b>2,402,898</b>	<b>2,109,754</b>	<b>2,004,454</b>	<b>105,300</b>	<b>5%</b>

Net Expenditure – Summary by Region							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
175,511	170,944	4,567	Pay	1,713,685	1,675,621	38,064	2,023,217
84,478	93,008	-8,529	Non-Pay	931,797	902,714	29,082	1,084,667
259,989	263,952	-3,963	Gross	2,645,481	2,578,335	67,146	3,107,884
-33,320	-32,164	-1,156	Income	-336,095	-325,411	-10,684	-392,488
<b>226,669</b>	<b>231,788</b>	<b>-5,119</b>	<b>Total Dublin Mid Leinster Region</b>	<b>2,309,386</b>	<b>2,252,924</b>	<b>56,462</b>	<b>2,715,396</b>
116,593	118,097	-1,504	Pay	1,179,266	1,164,271	14,995	1,388,802
66,573	67,165	-592	Non-Pay	664,389	642,655	21,734	785,372
183,166	185,262	-2,096	Gross	1,843,655	1,806,926	36,728	2,174,174
-21,326	-20,177	-1,149	Income	-200,003	-202,927	2,924	-241,129
<b>161,839</b>	<b>165,085</b>	<b>-3,245</b>	<b>Total Dublin North East Region</b>	<b>1,643,651</b>	<b>1,603,999</b>	<b>39,652</b>	<b>1,933,045</b>
108,225	111,926	-3,700	Pay	1,093,925	1,083,037	10,889	1,298,663
57,726	65,278	-7,553	Non-Pay	688,918	686,773	2,144	821,524
165,951	177,204	-11,253	Gross	1,782,843	1,769,810	13,033	2,120,188
-19,087	-18,512	-575	Income	-178,394	-184,593	6,199	-221,436
<b>146,864</b>	<b>158,692</b>	<b>-11,828</b>	<b>Total South Region</b>	<b>1,604,448</b>	<b>1,585,217</b>	<b>19,232</b>	<b>1,898,751</b>
112,929	117,447	-4,519	Pay	1,135,232	1,135,846	-614	1,365,051
67,160	69,290	-2,131	Non-Pay	717,269	698,685	18,584	838,008
180,088	186,738	-6,650	Gross	1,852,501	1,834,531	17,970	2,203,059
-15,222	-18,209	2,987	Income	-153,217	-176,370	23,153	-211,514
<b>164,866</b>	<b>168,529</b>	<b>-3,662</b>	<b>Total West Region</b>	<b>1,699,283</b>	<b>1,658,161</b>	<b>41,123</b>	<b>1,991,545</b>
<b>700,239</b>	<b>724,093</b>	<b>-23,854</b>	<b>Grand Total Regions</b>	<b>7,256,769</b>	<b>7,100,301</b>	<b>156,468</b>	<b>8,538,738</b>

## Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,560	7,993	567	Pay	85,117	82,065	3,052	99,468
3,385	4,367	-982	Non-Pay	33,148	35,101	-1,953	42,440
11,944	12,359	-415	Gross	118,264	117,166	1,098	141,907
-66	233	-299	Income	-756	-817	61	-981
<b>11,878</b>	<b>12,592</b>	<b>-714</b>	<b>Total Ambulance</b>	<b>117,508</b>	<b>116,349</b>	<b>1,159</b>	<b>140,926</b>
904	649	255	Pay	7,485	6,461	1,024	7,759
219,488	195,060	24,427	Non-Pay	2,137,382	1,997,993	139,389	2,395,139
220,391	195,709	24,682	Gross	2,144,867	2,004,454	140,413	2,402,898
-3,749	0	-3,749	Income	-35,113	0	-35,113	0
<b>216,643</b>	<b>195,709</b>	<b>20,934</b>	<b>Total Schemes</b>	<b>2,109,754</b>	<b>2,004,454</b>	<b>105,300</b>	<b>2,402,898</b>
64,016	107,301	-43,285	Pay	673,804	718,552	-44,747	865,746
72,468	28,914	43,554	Non-Pay	658,134	578,736	79,398	743,551
136,484	136,215	269	Gross	1,331,939	1,297,288	34,651	1,609,296
-37,986	-38,436	450	Income	-389,830	-377,156	-12,674	-453,097
<b>98,498</b>	<b>97,779</b>	<b>719</b>	<b>Total Other</b>	<b>942,109</b>	<b>920,132</b>	<b>21,977</b>	<b>1,156,199</b>
0	9,000	0	Held Funding	0	93,500	-93,500	112,034
<b>1,027,258</b>	<b>1,039,174</b>	<b>-11,916</b>	<b>Grand Total</b>	<b>10,426,140</b>	<b>10,234,735</b>	<b>191,405</b>	<b>12,350,795</b>

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(12,279)	(12,175)	(105)	Superannuation Income	(124,523)	(123,636)	(887)	(149,391)
(614)	(339)	(275)	Other Payroll Deductions	(4,891)	(3,352)	(1,539)	(4,023)
(47,437)	(38,998)	(8,438)	Maintenance Charges	(382,392)	(381,919)	(473)	(453,350)
4,529	(5,399)	9,928	In-Patient Charges	(36,432)	(53,281)	16,849	(63,089)
4,184	(1,572)	5,755	Out-Patient Charges	(11,411)	(22,350)	10,939	(28,344)
(264)	(997)	733	RTA	(7,716)	(9,257)	1,541	(10,866)
(241)	(726)	485	Long Stay	(2,104)	(6,969)	4,865	(8,287)
(5,701)	(80)	(5,621)	Other Patient Charge	(7,438)	(789)	(6,649)	(935)
(814)	(1,508)	695	Agency/Services	(11,439)	(14,533)	3,094	(17,729)
(1,177)	(1,429)	253	Canteen Receipts	(11,809)	(14,191)	2,382	(17,035)
(4,892)	(4,092)	(801)	Other Income	(47,528)	(41,404)	(6,124)	(49,746)
0	0	0	ESF Grants	0	0	0	0
(1,625)	(46)	(1,579)	Other Grants	(3,541)	(497)	(3,044)	(593)
<b>-66,331</b>	<b>-67,361</b>	<b>1,030</b>	<b>Total Hospital Income</b>	<b>-651,223</b>	<b>-672,178</b>	<b>20,955</b>	<b>-803,387</b>
(4,030)	(3,965)	(64)	Superannuation Income	(40,981)	(40,315)	(666)	(49,712)
(328)	(111)	(217)	Other Payroll Deductions	(3,347)	(1,091)	(2,256)	(1,310)
(533)	(887)	354	Maintenance Charges	(4,367)	(8,679)	4,312	(10,435)
(774)	(639)	(135)	In-Patient Charges	(7,182)	(6,372)	(810)	(7,647)
(10)	(10)	0	Out-Patient Charges	(156)	(103)	(53)	(124)
(291)	(40)	(251)	RTA	(1,388)	(905)	(483)	(918)
(7,298)	(7,944)	646	Long Stay	(73,369)	(79,088)	5,718	(94,979)
(568)	(513)	(55)	Other Patient Charge	(5,545)	(5,301)	(244)	(6,206)
(410)	(434)	24	Agency/Services	(3,567)	(4,332)	765	(5,113)
(398)	(503)	105	Canteen Receipts	(4,407)	(4,927)	520	(6,011)
(7,057)	(5,444)	(1,613)	Other Income	(60,734)	(56,284)	(4,449)	(68,848)
(28)	(23)	(5)	ESF Grants	(288)	(229)	(59)	(275)
(812)	(1,026)	215	Other Grants	(10,216)	(9,355)	(862)	(11,431)
<b>-22,537</b>	<b>-21,540</b>	<b>-997</b>	<b>Total Hospital Income</b>	<b>-215,549</b>	<b>-216,981</b>	<b>1,432</b>	<b>-263,008</b>



Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(34,326)	(34,950)	624	Superannuation Income	(336,014)	(343,736)	7,722	(412,784)
(2,096)	(2,004)	(92)	Other Payroll Deductions	(40,685)	(19,639)	(21,046)	(23,581)
(577)	(459)	(118)	Maintenance Charges	(4,438)	(3,968)	(469)	(4,886)
(7)	(17)	9	In-Patient Charges	(158)	(118)	(39)	(152)
0	(0)	0	Out-Patient Charges	0	(1)	1	(2)
0	0	0	RTA	0	0	0	0
(0)	0	(0)	Long Stay	(0)	0	(0)	0
0	0	0	Other Patient Charge	0	0	0	0
(418)	(339)	(79)	Agency/Services	(3,268)	(3,342)	74	(4,012)
(36)	(48)	12	Canteen Receipts	(411)	(443)	32	(531)
(4,404)	(548)	(3,856)	Other Income	(41,407)	(6,868)	(34,539)	(8,302)
(0)	0	(0)	ESF Grants	(164)	0	(164)	0
(23)	0	(23)	Other Grants	(92)	0	(92)	0
<b>-41,888</b>	<b>-38,365</b>	<b>-3,523</b>	<b>Total PCRS &amp; Corporate</b>	<b>-426,637</b>	<b>-378,116</b>	<b>-48,521</b>	<b>-454,249</b>
(50,635)	(51,090)	455	Superannuation Income	(501,518)	(507,687)	6,169	(611,887)
(3,038)	(2,454)	(585)	Other Payroll Deductions	(48,923)	(24,082)	(24,841)	(28,915)
(48,546)	(40,344)	(8,202)	Maintenance Charges	(391,197)	(394,567)	3,369	(468,671)
3,748	(6,054)	9,802	In-Patient Charges	(43,772)	(59,771)	15,999	(70,888)
4,173	(1,582)	5,756	Out-Patient Charges	(11,567)	(22,454)	10,887	(28,469)
(555)	(1,037)	482	RTA	(9,104)	(10,162)	1,058	(11,783)
(7,540)	(8,670)	1,131	Long Stay	(75,474)	(86,056)	10,583	(103,266)
(6,268)	(593)	(5,676)	Other Patient Charge	(12,982)	(6,090)	(6,893)	(7,141)
(1,641)	(2,281)	640	Agency/Services	(18,274)	(22,207)	3,933	(26,854)
(1,611)	(1,981)	370	Canteen Receipts	(16,627)	(19,561)	2,935	(23,577)
(16,354)	(10,084)	(6,270)	Other Income	(149,669)	(104,556)	(45,112)	(126,895)
(29)	(23)	(6)	ESF Grants	(453)	(229)	(224)	(275)
(2,460)	(1,073)	(1,387)	Other Grants	(13,850)	(9,852)	(3,998)	(12,024)
<b>-130,756</b>	<b>-127,266</b>	<b>-3,490</b>	<b>Summary All Income</b>	<b>-1,293,409</b>	<b>-1,267,275</b>	<b>-26,134</b>	<b>-1,520,645</b>

# Hospital Addendum October 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Oct 2011	WTE Oct 2011	WTE Change since Sep 2011	WTE Change from Dec 2010 to Oct 2011	WTE Variance Oct 2011	% WTE Variance Oct 2011
Children's Hospital, Temple Street	984	934	1,000	+33	+16	+67	+7.17%
Coombe Women's Hospital	757	732	724	+1	-33	-8	-1.05%
Midland Regional Hospital, Mullingar	766	761	759	-6	-7	-2	-0.32%
Midland Regional Hospital, Portlaoise	597	595	603	-2	+5	+8	+1.32%
Midland Regional Hospital, Tullamore	967	953	942	-4	-25	-12	-1.23%
Naas General Hospital	697	680	673	+7	-25	-7	-1.07%
National Maternity Hospital	732	693	724	+0	-8	+31	+4.44%
Our Lady's Hospital, Crumlin	1,636	1,539	1,604	+5	-33	+65	+4.22%
Royal Victoria Eye & Ear Hospital	284	261	272	-2	-13	+10	+3.97%
St. Columcille's Hospital	474	476	451	-2	-22	-25	-5.22%
St. James's Hospital	3,506	3,537	3,442	-16	-64	-95	-2.68%
St. Michael's Hospital	405	390	392	-3	-14	+1	+0.28%
St. Vincent's Hospital	2,477	2,349	2,375	-2	-102	+25	+1.07%
Tallaght Hospital	2,513	2,426	2,431	-36	-83	+5	+0.21%
Other Acute Services (incl Management)	23	19	19	+1	-4	+0	+0.54%
<b>Dublin Mid-Leinster</b>	<b>16,819</b>	<b>16,345</b>	<b>16,409</b>	<b>-24</b>	<b>-410</b>	<b>+63</b>	<b>+0.00%</b>
Beaumont Hospital	2,909	2,823	2,890	+14	-18	+67	+2.38%
Cappagh National Orthopaedic Hospital	302	306	299	+1	-3	-7	-2.23%
Cavan General Hospital	748	768	747	+7	-2	-21	-2.79%
Connolly Hospital	1,094	1,064	1,062	-2	-33	-2	-0.19%
Louth County Hospital, Dundalk	303	279	277	-2	-26	-2	-0.73%
Mater Misericordiae Hospital	2,521	2,403	2,430	-6	-91	+26	+1.09%
Monaghan General Hospital	187	157	168	+2	-19	+11	+7.10%
Our Lady's Hospital, Navan	468	435	439	+1	-29	+5	+1.11%
Rotunda Hospital, (Dublin)	747	736	730	+3	-16	-5	-0.73%
Other Acute Services (incl Management)	7	9	6	-1	-1	-3	-35.25%
Our Lady of Lourdes, Drogheda	1,388	1,450	1,489	+1	+101	+39	+2.67%
<b>Dublin North-East</b>	<b>10,673</b>	<b>10,430</b>	<b>10,537</b>	<b>+18</b>	<b>-136</b>	<b>+107</b>	<b>+1.00%</b>
Bantry General Hospital	239	233	232	+2	-8	-2	-0.64%
Cork University Hospital	3,251	3,181	3,223	-17	-28	+43	+1.35%
Kerry General Hospital	958	946	946	+2	-11	+1	+0.06%
Mallow General Hospital	248	229	241	+4	-7	+13	+5.50%
Mercy Hospital, Cork	946	889	923		-23	+34	+3.77%
Orthopaedic Hospital, Kildreene	78	71	67	-2	-12	-4	-5.48%
South Infirmary/ Victoria Hospital	747	708	709	+0	-38	+1	+0.20%
St. Luke's Hospital, Kilkenny	837	802	832	+6	-5	+30	+3.71%
St. Mary's Hospital, Cork	211	197	195	-2	-16	-2	-1.10%
Tipperary, South General Hospital	743	710	718	-4	-25	+8	+1.15%
Waterford Regional Hospital	1,756	1,701	1,725	-6	-31	+24	+1.41%
Wexford General Hospital	845	811	803	-14	-42	-8	-1.03%
Other Acute Services (incl Management)	13	15	15	+0	+1	-1	-3.84%
<b>South</b>	<b>10,872</b>	<b>10,492</b>	<b>10,629</b>	<b>-31</b>	<b>-244</b>	<b>+136</b>	<b>+1.00%</b>
Ennis General Hospital	246	261	233	+3	-13	-28	-10.58%
Galway University Hospital	3,124	3,011	3,104	+14	-21	+93	+3.08%
Letterkenny General Hospital	1,379	1,369	1,364	-19	-15	-5	-0.34%
Limerick Maternity Hospital	306	304	303	-3	-3	-1	-0.32%
Limerick Regional Hospital	1,856	1,800	1,809	-9	-47	+9	+0.48%
Mayo General Hospital, Castlebar	980	978	968	-4	-12	-10	-0.99%
Nenagh General Hospital	241	256	235	-2	-6	-21	-8.14%
Portiuncula Hospital, Ballinasloe	656	641	654	-5	-3	+13	+2.02%
Regional Orthopaedic, Croom	172	167	166	+2	-5	+0	-0.24%
Roscommon General Hospital	305	305	285	-6	-20	-20	-6.60%
Sligo Regional Hospital	1,370	1,330	1,358	-8	-11	+28	+2.13%
St. John's Hospital, Limerick	292	297	282	-6	-10	-15	-5.06%
Other Acute Services (incl Management)	27	33	33	+0	+6	+0	-0.03%
<b>West</b>	<b>10,954</b>	<b>10,751</b>	<b>10,794</b>	<b>-45</b>	<b>-159</b>	<b>+43</b>	<b>+0.00%</b>
Other Acute Services (incl Management)		20				-20	
<b>National</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>+0</b>	<b>+0</b>	<b>-20</b>	
<b>Total Acute Hospital Services</b>	<b>49,318</b>	<b>48,039</b>	<b>48,369</b>	<b>-82</b>	<b>-949</b>	<b>330</b>	<b>0.69%</b>

## Health Service Absenteeism - Hospitals [Sep 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	1.65%	5.52%	3.54%	6.48%	18.48%	4.42%	5.54%
Coombe Women's Hospital	0.00%	3.18%	3.26%	4.35%	10.74%	8.64%	4.70%
Midland Regional Hospital, Mullingar	1.49%	11.86%	4.24%	2.47%	2.06%	10.68%	7.34%
Midland Regional Hospital, Portlaoise	0.39%	9.47%	4.61%	7.87%	8.47%	7.09%	7.11%
Midland Regional Hospital, Tullamore	2.80%	9.17%	5.38%	7.99%	4.90%	8.47%	7.44%
Naas General Hospital	0.00%	5.23%	2.33%	1.71%	4.20%	8.90%	4.44%
National Maternity Hospital	0.00%	3.01%	0.60%	6.60%	5.80%	1.83%	3.48%
Our Lady's Hospital, Crumlin	0.05%	3.78%	3.60%	5.69%	8.84%	8.80%	4.46%
Royal Victoria Eye & Ear Hospital	0.27%	3.73%	0.00%	2.94%	2.89%	10.61%	2.79%
St. Columcille's Hospital	0.98%	3.10%	1.98%	4.03%	6.24%	2.42%	3.15%
St. James's Hospital	0.73%	4.38%	2.86%	3.73%	6.01%	1.11%	3.87%
St. Michael's Hospital	0.00%	5.19%	4.42%	2.30%	1.35%	6.52%	3.78%
St. Vincent's Hospital	0.42%	2.77%	3.21%	3.92%	7.05%	2.42%	3.18%
Tallaght Hospital	0.90%	2.95%	3.55%	6.34%	5.23%	1.03%	3.50%
<b>Dublin Mid-Leinster Services</b>	<b>0.76%</b>	<b>4.58%</b>	<b>3.30%</b>	<b>4.87%</b>	<b>6.84%</b>	<b>5.67%</b>	<b>4.36%</b>
Beaumont Hospital	0.90%	3.71%	3.28%	6.15%	6.37%	4.97%	4.19%
Cappagh National Orthopaedic Hospital	0.16%	5.06%	1.04%	3.49%	5.39%	3.24%	3.75%
Cavan General Hospital	1.75%	7.07%	3.75%	4.99%	6.93%	4.66%	5.59%
Connolly Hospital	1.23%	3.36%	5.73%	4.40%	6.45%	3.56%	3.91%
Louth County Hospital, Dundalk	0.00%	6.11%	2.99%	3.47%	6.23%	11.22%	5.36%
Mater Misericordiae Hospital	1.18%	3.52%	2.79%	4.58%	5.99%	3.40%	3.48%
Monaghan General Hospital	0.42%	2.01%	1.32%	8.98%	2.85%	4.20%	3.19%
Our Lady of Lourdes, Drogheda	0.00%	4.29%	3.45%	8.32%	4.38%	6.17%	4.13%
Our Lady's Hospital, Navan	1.10%	6.30%	1.57%	0.81%	7.49%	4.18%	4.28%
Rotunda Hospital, (Dublin)	0.00%	5.40%	1.37%	1.75%	5.92%	4.16%	3.81%
<b>Dublin North-East Services</b>	<b>0.84%</b>	<b>4.28%</b>	<b>3.18%</b>	<b>5.19%</b>	<b>5.95%</b>	<b>4.62%</b>	<b>4.07%</b>
Bantry General Hospital	1.14%	5.62%	0.00%	4.45%	2.72%	9.64%	5.27%
Cork University Hospital	0.05%	6.55%	3.29%	5.90%	5.86%	12.85%	5.26%
Kerry General Hospital	0.48%	6.50%	6.15%	6.06%	5.98%	3.08%	5.65%
Mallow General Hospital	0.31%	4.24%	1.73%	5.34%	4.49%	4.49%	3.86%
Mercy Hospital, Cork	0.92%	6.33%	0.57%	3.09%	3.27%	4.31%	3.94%
Orthopaedic Hospital, Kilcreene	0.00%	7.94%	0.00%	11.57%	13.42%	0.00%	9.69%
South Infirmary/ Victoria Hospital	1.41%	4.20%	2.21%	4.27%	3.01%	4.09%	3.50%
St. Luke's Hospital, Kilkenny	0.18%	5.40%	0.21%	6.87%	10.12%	2.59%	5.51%
St. Mary's Hospital, Cork	0.00%	5.93%	0.00%	9.28%	5.59%	18.52%	5.60%
Tipperary, South General Hospital	1.14%	7.58%	14.00%	4.65%	5.30%	4.67%	6.37%
Waterford Regional Hospital	0.18%	5.03%	4.24%	4.40%	8.85%	5.94%	4.66%
Wexford General Hospital	0.82%	5.47%	6.30%	2.71%	7.07%	5.82%	5.00%
<b>South Services</b>	<b>0.43%</b>	<b>5.98%</b>	<b>3.75%</b>	<b>4.96%</b>	<b>6.51%</b>	<b>6.82%</b>	<b>5.05%</b>
Ennis General Hospital	0.00%	13.20%	1.67%	1.88%	8.62%	7.03%	8.29%
Galway University Hospital	1.05%	6.43%	2.90%	5.59%	3.96%	9.83%	5.03%
Letterkenny General Hospital	0.57%	3.58%	3.07%	6.71%	9.07%	9.42%	5.29%
Limerick Maternity Hospital	0.00%	7.00%	0.00%	12.27%	1.44%	13.60%	6.54%
Limerick Regional Hospital	1.23%	7.10%	6.71%	7.01%	7.49%	13.60%	7.04%
Mayo General Hospital, Castlebar	1.60%	5.70%	2.93%	5.60%	1.51%	6.92%	4.67%
Nenagh General Hospital	2.41%	8.27%	9.03%	2.56%	5.69%	6.17%	6.64%
Portiuncula Hospital, Ballinasloe	0.00%	4.02%	3.56%	3.77%	6.86%	4.71%	3.80%
Regional Orthopaedic, Croom	0.00%	8.51%	12.99%	14.03%	0.52%	11.74%	8.53%
Roscommon General Hospital	0.58%	3.89%	1.75%	4.39%	5.59%	4.91%	3.93%
Sligo Regional Hospital	0.12%	8.15%	5.68%	7.18%	7.77%	8.71%	6.67%
St. John's Hospital, Limerick	0.21%	8.83%	4.22%	5.47%	8.28%	2.40%	6.37%
<b>West Services</b>	<b>0.86%</b>	<b>6.45%</b>	<b>4.18%</b>	<b>6.05%</b>	<b>6.36%</b>	<b>9.67%</b>	<b>5.71%</b>
<b>National Services</b>	<b>0.00%</b>	<b>2.94%</b>	<b>1.93%</b>	<b>20.84%</b>	<b>6.81%</b>	<b>1.79%</b>	<b>3.69%</b>
<b>Total Hospital Services</b>	<b>0.72%</b>	<b>5.24%</b>	<b>3.47%</b>	<b>5.65%</b>	<b>6.44%</b>	<b>6.76%</b>	<b>4.73%</b>
Dublin South City [LHO]	2.44%	4.59%	2.90%	7.63%	4.71%	11.97%	5.72%
Dublin South-East [LHO]	13.77%	5.39%	4.54%	2.02%	9.73%	4.55%	5.21%
Dublin South-West [LHO]	1.60%	9.35%	2.16%	7.15%	0.98%	9.69%	4.66%

## Health Service Absenteeism - Hospitals [Sep 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin West [LHO]	5.81%	8.20%	4.74%	3.19%	14.65%	9.06%	7.61%
Dun Laoghaire [LHO]	0.00%	2.71%	5.97%	0.00%	6.98%	1.62%	5.01%
Kildare/ West Wicklow [LHO]	3.13%	6.92%	5.82%	5.64%	9.50%	9.51%	7.09%
Laois /Offaly [LHO]	4.72%	7.76%	4.27%	3.00%	4.24%	5.67%	5.71%
Longford/ Westmeath [LHO]	3.77%	6.22%	6.03%	6.21%	7.32%	7.98%	6.68%
Wicklow [LHO]	16.35%	10.30%	1.94%	1.52%	7.65%	8.32%	6.47%
<b>Dublin Mid-Leinster</b>	<b>4.94%</b>	<b>6.96%</b>	<b>4.29%</b>	<b>4.08%</b>	<b>7.26%</b>	<b>7.76%</b>	<b>6.12%</b>
Cavan/ Monaghan [LHO]	0.86%	4.47%	4.23%	3.91%	3.61%	7.33%	5.11%
Dublin North Central [LHO]	0.00%	4.05%	5.67%	3.09%	5.15%	2.11%	4.18%
Dublin North [LHO]	0.85%	5.73%	2.64%	4.03%	6.42%	8.12%	5.36%
Dublin North-West [LHO]	1.93%	4.62%	2.25%	4.84%	5.55%	6.23%	4.35%
Louth [LHO]	2.61%	5.51%	1.80%	3.53%	3.70%	6.65%	4.62%
Meath [LHO]	0.48%	3.02%	2.59%	5.12%	5.10%	4.18%	3.53%
<b>Dublin North-East</b>	<b>1.17%</b>	<b>4.85%</b>	<b>3.21%</b>	<b>4.18%</b>	<b>5.36%</b>	<b>6.21%</b>	<b>4.61%</b>
Carlow/ Kilkenny [LHO]	0.28%	6.19%	5.62%	3.20%	5.26%	5.31%	5.22%
Cork North Lee [LHO]	3.80%	4.37%	8.97%	3.73%	4.18%	4.04%	5.64%
Cork North [LHO]	0.87%	4.94%	5.57%	8.73%	5.82%	5.38%	5.28%
Cork South Lee [LHO]	1.69%	4.45%	3.05%	3.83%	7.48%	6.59%	4.57%
Cork West [LHO]	3.64%	5.66%	2.18%	4.79%	6.92%	4.28%	4.95%
Kerry [LHO]	6.47%	4.07%	5.68%	5.12%	6.83%	7.46%	5.33%
Tipperary, South [LHO]	1.25%	9.96%	6.12%	6.07%	4.54%	5.31%	7.07%
Waterford [LHO]	2.18%	6.64%	9.66%	3.19%	7.77%	6.12%	6.71%
Wexford [LHO]	3.25%	6.17%	4.22%	5.48%	4.82%	4.96%	5.27%
<b>South</b>	<b>2.30%</b>	<b>5.75%</b>	<b>6.18%</b>	<b>4.82%</b>	<b>5.74%</b>	<b>5.56%</b>	<b>5.54%</b>
Clare [LHO]	3.11%	6.37%	2.60%	5.57%	9.50%	7.81%	6.26%
Donegal [LHO]	1.09%	6.48%	4.87%	4.00%	6.19%	5.43%	5.43%
Galway [LHO]	0.78%	6.49%	4.37%	5.00%	2.18%	3.91%	4.69%
Limerick [LHO]	8.36%	9.71%	3.75%	8.21%	4.86%	7.83%	7.46%
Mayo [LHO]	0.32%	7.90%	6.69%	3.30%	3.35%	5.88%	6.19%
Roscommon [LHO]	5.87%	5.85%	3.43%	7.73%	6.99%	4.36%	5.53%
Sligo/ Leitrim [LHO]	2.21%	5.37%	4.59%	7.31%	6.39%	5.85%	5.65%
Tipperary, North/ Limerick, East [LHO]	5.20%	10.40%	7.61%	6.30%	7.59%	5.64%	7.52%
<b>West</b>	<b>2.97%</b>	<b>7.03%</b>	<b>4.86%</b>	<b>5.72%</b>	<b>5.58%</b>	<b>5.71%</b>	<b>5.90%</b>
<b>National</b>			<b>0.00%</b>	<b>7.88%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>7.89%</b>
<b>Total HSE LHO based services</b>	<b>3.03%</b>	<b>6.23%</b>	<b>4.66%</b>	<b>4.98%</b>	<b>5.92%</b>	<b>6.33%</b>	<b>5.62%</b>
Cheeverstown House	5.48%	4.31%	0.92%	3.03%	7.66%	3.12%	3.65%
Children's Sunshine Home	0.00%	5.80%	0.00%	0.00%	38.90%	0.35%	7.16%
Drug Treatment Centre	1.04%	1.34%	3.51%	1.26%	0.00%	8.29%	2.86%
Dublin Dental Hospital	0.00%	2.80%	1.70%	2.26%	0.83%	2.22%	1.69%
Kare, Newbridge, Co Kildare	0.00%	2.49%	6.58%	7.15%	0.00%	3.63%	4.75%
Leopardstown Park Hospital	0.00%	3.17%	0.00%	2.90%	1.71%	5.67%	3.68%
National Rehabilitation Hospital	0.00%	2.14%	1.47%	1.04%	2.77%	6.22%	2.67%
Our Lady's Hospice & Care Services	3.16%	5.29%	1.22%	0.91%	2.35%	8.34%	4.34%
Peamount Hospital (Newcastle)	0.00%	5.12%	2.66%	1.96%	4.31%	2.15%	3.44%
Royal Hospital, Donnybrook, Dublin	0.00%	3.40%	3.66%	2.68%	7.63%	1.76%	3.41%
Sisters of Charity (Delvin)	0.00%	5.26%	0.83%	10.72%	0.60%	2.15%	2.40%
Sisters of Charity (Laois/Offaly Centre)	0.00%	5.40%	1.78%	1.26%	0.00%	6.08%	3.86%
Sisters of Charity (Moore Abbey)	0.00%	2.15%	6.38%	1.16%	4.02%	3.54%	3.67%
Stewart's Hospital, (Palmerstown)	0.00%	6.49%	2.85%	7.54%	5.02%	4.59%	5.10%
St. John of God, Dublin	4.00%	4.10%	3.54%	2.30%	3.56%	4.39%	3.81%
Sunbeam House Services	0.00%	0.58%	0.38%	0.22%	1.50%	1.88%	3.21%
<b>Dublin Mid-Leinster</b>	<b>8.43%</b>	<b>4.17%</b>	<b>3.08%</b>	<b>2.96%</b>	<b>3.94%</b>	<b>3.93%</b>	<b>3.84%</b>
Central Remedial Clinic	0.00%	5.21%	1.27%	2.37%	0.00%	4.02%	2.39%
Daughters of Charity, Dublin	0.00%	1.90%	5.20%	4.11%	5.07%	5.13%	3.90%
Incorporated Orthopaedic Hospital	0.00%	1.40%	13.00%	4.00%	0.00%	1.90%	3.20%
St. John of God, Drumcar	0.00%	6.60%	4.24%	6.22%	5.34%	3.55%	5.05%
St. Michael's House, Dublin	0.00%	2.86%	3.91%	2.23%	3.56%	3.98%	3.51%

## Health Service Absenteeism - Hospitals [Sep 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. Vincent's, Fairview	1.12%	4.10%	11.18%	4.38%	4.35%	18.07%	5.09%
<b>Dublin North-East</b>	<b>0.27%</b>	<b>3.41%</b>	<b>4.20%</b>	<b>3.19%</b>	<b>3.91%</b>	<b>4.28%</b>	<b>3.87%</b>
Bros. of Charity, Southern	3.36%	5.04%	3.51%	4.06%	2.82%	4.75%	4.24%
Bros. of Charity, Waterford	0.00%	4.32%	3.14%	5.07%	0.00%	2.95%	3.23%
Carriglea Cairde Services	0.00%	9.76%	0.66%	7.35%	1.08%	3.13%	4.75%
Cope Foundation	0.00%	5.06%	4.62%	4.78%	2.62%	4.13%	4.32%
Cork Dental Hospital	0.00%	3.82%	61.34%	1.13%	0.00%	13.80%	7.07%
St. John of God, Kerry	0.00%	6.69%	5.23%	17.09%	3.03%	6.01%	6.13%
St. Patrick's, Kilkenny	0.00%	2.44%	0.00%	46.00%	66.00%	3.97%	2.88%
<b>South</b>	<b>1.07%</b>	<b>5.25%</b>	<b>3.94%</b>	<b>7.20%</b>	<b>11.95%</b>	<b>4.30%</b>	<b>4.29%</b>
Bros. of Charity, Clare	0.00%	0.00%	0.30%	4.41%	2.30%	1.01%	2.26%
Bros. of Charity, Galway	0.00%	5.36%	3.28%	2.20%	3.18%	5.15%	4.52%
Bros. of Charity, Limerick	0.00%	3.49%	6.15%	0.00%	3.61%	3.79%	3.93%
Bros. of Charity, Roscommon	0.00%	12.01%	1.34%	0.00%	0.00%	3.99%	4.08%
Daughters of Charity, Limerick	0.00%	2.67%	8.08%	11.01%	5.39%	8.12%	5.37%
Daughters of Charity, Roscrea	0.00%	3.00%	3.76%	4.84%	0.00%	6.68%	5.60%
Wisdom Services [Cregg House]	0.00%	4.65%	17.45%	3.43%	1.37%	3.24%	3.78%
<b>West</b>	<b>0.00%</b>	<b>4.40%</b>	<b>4.18%</b>	<b>3.12%</b>	<b>3.15%</b>	<b>4.74%</b>	<b>4.41%</b>
<b>Total Other Voluntary Agencies</b>	<b>5.71%</b>	<b>4.19%</b>	<b>3.70%</b>	<b>3.72%</b>	<b>4.94%</b>	<b>4.25%</b>	<b>4.04%</b>
<b>Ambulance Services Total</b>		<b>0.00%</b>		<b>3.52%</b>	<b>1.13%</b>	<b>6.27%</b>	<b>6.11%</b>
<b>Corporate Total</b>	<b>0.00%</b>	<b>3.42%</b>	<b>1.54%</b>	<b>4.50%</b>	<b>3.96%</b>	<b>3.06%</b>	<b>3.83%</b>

## Local Health Office Addendum October 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Oct 2011	WTE Oct 2011	WTE Change since Sep 2011	WTE Change from Dec 2010 to Oct 2011	WTE Variance Oct 2011	% WTE Variance Oct 2011
Health Service Executive	773	777	704	+1	-70	-73	-9.38%
Voluntary Agencies P&C Services	504	484	500	+3	-4	+17	+3.46%
<b>Dublin South City</b>	<b>1,277</b>	<b>1,260</b>	<b>1,204</b>	<b>+4</b>	<b>-73</b>	<b>-56</b>	<b>-4.45%</b>
Health Service Executive	708	770	655	-8	-53	-115	-14.94%
Voluntary Agencies P&C Services	489	488	473	-2	-16	-15	-3.17%
<b>Dublin South-East</b>	<b>1,197</b>	<b>1,258</b>	<b>1,127</b>	<b>-10</b>	<b>-69</b>	<b>-130</b>	<b>-10.37%</b>
Health Service Executive	893	837	834	-20	-59	-3	-0.39%
Voluntary Agencies P&C Services	374	373	371	+0	-3	-2	-0.44%
<b>Dublin South-West</b>	<b>1,267</b>	<b>1,210</b>	<b>1,205</b>	<b>-20</b>	<b>-62</b>	<b>-5</b>	<b>-0.40%</b>
Health Service Executive	953	887	963	+0	+10	+76	+8.61%
Voluntary Agencies P&C Services	1,141	1,139	1,125	-1	-17	-14	-1.27%
<b>Dublin West</b>	<b>2,095</b>	<b>2,026</b>	<b>2,088</b>	<b>-1</b>	<b>-7</b>	<b>+62</b>	<b>+3.06%</b>
Health Service Executive	693	649	659	+4	-34	+10	+1.53%
Voluntary Agencies P&C Services	170	164	157	+0	-12	-7	-4.28%
<b>Dun Laoghaire</b>	<b>863</b>	<b>814</b>	<b>817</b>	<b>+4</b>	<b>-46</b>	<b>+3</b>	<b>+0.36%</b>
Health Service Executive	950	919	918	+2	-31	+0	-0.03%
Voluntary Agencies P&C Services	264	259	266	+0	+2	+7	+2.88%
<b>Kildare/ West Wicklow</b>	<b>1,214</b>	<b>1,177</b>	<b>1,184</b>	<b>+2</b>	<b>-30</b>	<b>+7</b>	<b>+0.61%</b>
Health Service Executive	1,549	1,538	1,518	-5	-31	-20	-1.32%
Voluntary Agencies P&C Services	507	513	478	-2	-29	-35	-6.77%
<b>Laois /Offaly</b>	<b>2,056</b>	<b>2,051</b>	<b>1,996</b>	<b>-6</b>	<b>-60</b>	<b>-55</b>	<b>-2.69%</b>
Health Service Executive	1,657	1,627	1,572	-15	-85	-54	-3.34%
Voluntary Agencies P&C Services	212	202	194	+0	-18	-8	-3.89%
<b>Longford/ Westmeath</b>	<b>1,869</b>	<b>1,828</b>	<b>1,766</b>	<b>-14</b>	<b>-103</b>	<b>-62</b>	<b>-3.40%</b>
Health Service Executive	792	837	759	-3	-32	-78	-9.34%
Voluntary Agencies P&C Services	2,240	2,157	2,192	+3	-48	+35	+1.63%
<b>Wicklow</b>	<b>3,031</b>	<b>2,994</b>	<b>2,951</b>	<b>+0</b>	<b>-80</b>	<b>-43</b>	<b>-1.44%</b>
Other Primary Care (incl. Headquarters)	34	73	36	+0	+2	-37	-50.17%
<b>Dublin Mid-Leinster</b>	<b>14,902</b>	<b>14,690</b>	<b>14,374</b>	<b>-40</b>	<b>-528</b>	<b>-316</b>	<b>-2.15%</b>
<b>Cavan/ Monaghan</b>	<b>1,227</b>	<b>1,181</b>	<b>1,156</b>	<b>+2</b>	<b>-71</b>	<b>-25</b>	<b>-2.09%</b>
<b>Dublin North</b>	<b>1,535</b>	<b>1,503</b>	<b>1,486</b>	<b>-24</b>	<b>-49</b>	<b>-17</b>	<b>-1.12%</b>
Health Service Executive	1,260	826	815	-2	-444	-10	-1.25%
Voluntary Agencies P&C Services	1,912	1,844	1,853	-3	-59	+9	+0.47%
<b>Dublin North Central</b>	<b>3,171</b>	<b>2,670</b>	<b>2,668</b>	<b>-4</b>	<b>-503</b>	<b>-2</b>	<b>-0.06%</b>
Health Service Executive	1,652	1,610	1,570	+1	-82	-40	-2.49%
Voluntary Agencies P&C Services	988	960	946	-4	-42	-14	-1.46%
<b>Dublin North-West</b>	<b>2,640</b>	<b>2,569</b>	<b>2,515</b>	<b>-3</b>	<b>-125</b>	<b>-54</b>	<b>-2.10%</b>
Health Service Executive	1,133	1,113	1,060	-16	-73	-54	-4.82%
Voluntary Agencies P&C Services	561	526	523	-1	-38	-3	-0.58%
Louth	1,694	1,640	1,583	-17	-111	-57	-3.46%
<b>Meath</b>	<b>962</b>	<b>896</b>	<b>918</b>	<b>+5</b>	<b>-44</b>	<b>+22</b>	<b>+2.45%</b>
<b>Dublin North-East</b>	<b>11,230</b>	<b>10,459</b>	<b>10,327</b>	<b>-41</b>	<b>-903</b>	<b>-132</b>	<b>-1.26%</b>
Health Service Executive	1,228	1,187	1,109	-19	-119	-78	-6.54%
Voluntary Agencies P&C Services	216	211	210	+0	-5	+0	-0.11%
<b>Carlow/ Kilkenny</b>	<b>1,444</b>	<b>1,397</b>	<b>1,320</b>	<b>-20</b>	<b>-124</b>	<b>-78</b>	<b>-5.57%</b>
Health Service Executive	841	802	784	-9	-57	-17	-2.18%
Voluntary Agencies P&C Services	79	73	80	+2	+2	+8	+10.31%
<b>Cork North</b>	<b>920</b>	<b>875</b>	<b>865</b>	<b>-7</b>	<b>-56</b>	<b>-10</b>	<b>-1.14%</b>
<b>Cork North Lee</b>	<b>1,140</b>	<b>1,098</b>	<b>1,070</b>	<b>+0</b>	<b>-70</b>	<b>-28</b>	<b>-2.52%</b>
<b>Cork South Lee</b>	<b>1,231</b>	<b>1,159</b>	<b>1,112</b>	<b>-6</b>	<b>-119</b>	<b>-47</b>	<b>-4.02%</b>
Health Service Executive	914	890	876	-5	-39	-15	-1.66%
Voluntary Agencies P&C Services	1,876	1,842	1,853	+1	-22	+11	+0.61%
<b>Cork West</b>	<b>2,790</b>	<b>2,733</b>	<b>2,729</b>	<b>-4</b>	<b>-61</b>	<b>-3</b>	<b>-0.13%</b>
<b>Kerry</b>	<b>1,086</b>	<b>1,028</b>	<b>1,001</b>	<b>-13</b>	<b>-85</b>	<b>-27</b>	<b>-2.59%</b>
<b>Tipperary, South</b>	<b>1,007</b>	<b>964</b>	<b>942</b>	<b>-11</b>	<b>-65</b>	<b>-22</b>	<b>-2.26%</b>
Health Service Executive	926	886	874	-14	-53	-12	-1.34%
Voluntary Agencies P&C Services	634	625	642	+13	+8	+17	+2.78%



## Local Health Office Addendum October 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Oct 2011	WTE Oct 2011	WTE Change since Sep 2011	WTE Change from Dec 2010 to Oct 2011	WTE Variance Oct 2011	% WTE Variance Oct 2011
Waterford	1,560	1,510	1,516	-1	-44	+6	+0.36%
Wexford	1,006	970	949	-6	-58	-21	-2.15%
<b>South</b>	<b>12,185</b>	<b>11,734</b>	<b>11,504</b>	<b>-67</b>	<b>-681</b>	<b>-229</b>	<b>-1.95%</b>
Health Service Executive	985	972	932	-5	-52	-39	-4.06%
Voluntary Agencies P&C Services	180	158	182	+0	+1	+24	+15.27%
<b>Clare</b>	<b>1,165</b>	<b>1,130</b>	<b>1,114</b>	<b>-5</b>	<b>-51</b>	<b>-15</b>	<b>-1.37%</b>
<b>Donegal</b>	<b>2,101</b>	<b>2,033</b>	<b>2,016</b>	<b>-7</b>	<b>-85</b>	<b>-17</b>	<b>-0.83%</b>
Health Service Executive	1,969	1,888	1,886	+10	-83	-2	-0.09%
Voluntary Agencies P&C Services	806	799	778	-4	-27	-21	-2.63%
<b>Galway</b>	<b>2,775</b>	<b>2,687</b>	<b>2,664</b>	<b>+6</b>	<b>-110</b>	<b>-23</b>	<b>-0.84%</b>
Health Service Executive	1,429	1,387	1,319	-14	-110	-68	-4.93%
Voluntary Agencies P&C Services	443	452	417	-9	-26	-35	-7.74%
<b>Limerick</b>	<b>1,872</b>	<b>1,839</b>	<b>1,735</b>	<b>-23</b>	<b>-137</b>	<b>-103</b>	<b>-5.62%</b>
<b>Mayo</b>	<b>1,458</b>	<b>1,480</b>	<b>1,431</b>	<b>+12</b>	<b>-26</b>	<b>-48</b>	<b>-3.27%</b>
Health Service Executive	716	623	620	+6	-96	-3	-0.45%
Voluntary Agencies P&C Services	262	256	257	-2	-5	+1	+0.43%
<b>Roscommon</b>	<b>979</b>	<b>879</b>	<b>877</b>	<b>+4</b>	<b>-101</b>	<b>-2</b>	<b>-0.19%</b>
Health Service Executive	1,657	1,653	1,633	+4	-24	-20	-1.22%
Voluntary Agencies P&C Services	325	314	302	+5	-23	-12	-3.81%
<b>Sligo/ Leitrim</b>	<b>1,982</b>	<b>1,967</b>	<b>1,935</b>	<b>+9</b>	<b>-47</b>	<b>-32</b>	<b>-1.63%</b>
Health Service Executive	712	655	640	+4	-71	-15	-2.33%
Voluntary Agencies P&C Services	776	749	740	-2	-35	-8	-1.10%
<b>Tipperary, North/ Limerick, East</b>	<b>1,487</b>	<b>1,404</b>	<b>1,381</b>	<b>+2</b>	<b>-107</b>	<b>-24</b>	<b>-1.67%</b>
Other Primary Care (incl. Headquarters)	22	14	18	+0	-4	+4	+32.33%
<b>West</b>	<b>13,840</b>	<b>13,432</b>	<b>13,172</b>	<b>-2</b>	<b>-668</b>	<b>-260</b>	<b>-1.93%</b>
<b>National</b>	<b>191</b>	<b>301</b>	<b>282</b>	<b>+3</b>	<b>+91</b>	<b>-19</b>	<b>-6.44%</b>
<b>Total Primary Community &amp; Associated Services</b>	<b>52,348</b>	<b>50,616</b>	<b>49,659</b>	<b>-148</b>	<b>-2,689</b>	<b>-957</b>	<b>-1.89%</b>