



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## Supplementary Data April 2011

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Quality and Safety											
Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Health Care Assurance</b>											
% of national audits, as specified in audit plan, commenced	Quarterly	New	100%								
% of national audits completed within the timelines in audit plan	Quarterly	New	75%								
<b>Service Level Agreements</b>											
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:	Quarterly										
(a) % of agencies	Quarterly	100%	100%								
(b) % of funding	Quarterly	100%	100%								
<b>Service User Involvement and Advocacy</b>											
% of primary care Local Implementation Groups with at least 2 community representatives in each LHO (Target Q1: 10%, Q2: 25%, Q3: 50%, Q4: 75%)	Quarterly	New	75%	3.2		4		4	25		
No. of volunteer advocates trained	Bi-annual	New	200								
<b>Parliamentary Questions</b>											
% of Parliamentary Questions dealt with within 15 working days	Quarterly	New	75%								
<b>Complaints</b>											
% of complaints investigated within legislative timeframe	Quarterly	New	75%	1,743		1,813		1,813	4		
% of reviews conducted and concluded within 20 working days of the request being received (Health Act 2004 (Complaints) Regulations)	Monthly in arrears	New	75%	13.5	3	6		6	-55.56%		
<b>Environmental Health</b>											
<b>Tobacco Control</b>											
No. of sales to minors test purchases carried out	Quarterly	—	80								
<b>Food Safety</b>											
% of the total number of high risk food premises which receive one full programmed inspection	Quarterly	New	100%			95%					
<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	Quarterly	New	100%								
<b>Internal Health Regulations</b>											
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	Bi-Annual	New	8								
<b>Cosmetics and Food Product Safety</b>											
% achievement with the cosmetic plan	Quarterly	New	100%			107%					
% achievement with the food sampling plan	Quarterly	New	100%			99%					
<b>Blood Policy</b>											

Quality and Safety											
Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of units of platelets ordered in the reporting period	Monthly	22,750	22,000	7,333	1,658	1,579	1933	6,956	5.1%		
% of units of platelets outdated in the reporting period	Monthly	New PI	<10%	733	83	73	84	323	55.9%		
% usage of O Rhesus negative red blood cells per hospital	Monthly	14.98%	<11%	4,464	1,485	1,276	1134	5,380	-20.5%		
% of red blood cell units rerouted to hub hospital	Monthly	3.20%	<5%	2,029	512	461	467	1,952	3.8%		
% of red blood cell units returned out of total red blood cell units ordered	Monthly	1.73%	<2%	812	188	65	131	576	29.1%		

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD Profiled	Feb-11	Mar-11	Apr-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	Current		348	518	402	355	366	368	368	-8.5%	243	51.4%
	HSE DML				94	149	119	99	99	99	99	-16.8%	78	26.9%
	HSE DNE				78	117	86	78	84	84	84	-2.3%	37	127.0%
	HSE South				89	134	100	91	94	94	94	-6.0%	65	44.6%
	HSE West				87	118	97	87	89	91	91	-6.2%	63	44.4%
No. PCT's in development	National	Monthly	Current		177	0	116	163	152	150	150	29.3%	284	-47.2%
	HSE DML				56	0	30	50	50	50	50	66.7%	72	-30.6%
	HSE DNE				39	0	31	39	33	33	33	6.5%	80	-58.8%
	HSE South				48	0	34	43	40	40	40	17.6%	73	-45.2%
	HSE West				34	0	21	31	29	27	27	28.6%	59	-54.2%
No. patients discussed at clinical team meeting for reported month	National	Monthly	Current		New	83,205	24,915	1,692	1,761	1,710	6,807	-72.7%		
	HSE DML					23,970	7,230	394	332	347	1,423	-80.3%		
	HSE DNE			Dublin North, Dublin North Central		18,405	5,475	289	357	391	1,336	-75.6%		
	HSE South			Waterford		21,480	6,435	569	614	584	2,312	-64.1%		
	HSE West			Roscommon		19,350	5,775	440	458	388	1,736	-69.9%		
No. PHNs assigned to PCTs	National (No.)	Quarterly	Current		1,283	1,283	1,283		1,271		1,271	-0.9%	100.0%	127000.0%
% PHNs assigned to PCTs	National (%)	Quarterly	Current		100.0%	100.0%	100.0%		99%		99%	-1.0%	100.0%	-1.0%
	HSE DML (No.)					355	355		350		350	-1.4%		
	HSE DML (%)				100.0%	100.0%	100.0%		99%		99%	-1.4%	100.0%	-1.4%
	HSE DNE (No.)					294	294		297		297	1.0%		
	HSE DNE (%)				100.0%	100.0%	100.0%		101%		101%	1.0%	100.0%	1.0%
	HSE South (No.)					278	278		277		277	-0.4%		
	HSE South (%)				100.0%	100.0%	100.0%		100%		100%	-0.4%	100.0%	-0.4%
	HSE West (No.)					356	356		347		347	-2.5%		
	HSE West (%)				100.0%	100.0%	100.0%		97%		97%	-2.5%	100.0%	-2.5%
No. PCTs implementing structured integrated diabetes care	National	Quarterly	Current		34	57	45		64		64	42.2%		
	HSE DML				27	31	30		29		29	-3.3%		
	HSE DNE				3	3	3		4		4	33.3%		
	HSE South				2	16	8		21		21	162.5%		
	HSE West				2	7	4		10		10	150.0%		
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly	Current		New	87	87		73		73	-16.1%		
	HSE DML					26	26		25		25	-3.8%		
	HSE DNE					29	29		21		21	-27.6%		
	HSE South					25	25		19		19	-24.0%		
	HSE West					7	7		8		8	14.3%		
No. patients partaking structured integrated diabetes care	National	Quarterly	Current		New	3,880	3,057		2,538		2,538	-17.0%		
	HSE DML					2,276	3,100	2,611	2,454		2,454	-6.0%		
	HSE DNE					26	90	86	26		26	-69.8%		
	HSE South					60	480	240	58		58	-75.8%		
	HSE West					0	210	120	0		0	-100.0%		
No. PCTs implementing structured asthma prevention / care	National	Quarterly	Current		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	Current		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%		
<b>GP Out of Hours</b>														
No. of contacts with GP Out of Hours	National	Monthly	Current		899,189	968,000	317,941	74,610	91,382	79,495	339,625	6.8%	287,166	18.3%
	HSE DML				113,813	121,967	40,061	9,781	11,854	10,407	44,627	11.4%	36,465	22.4%
	HSE DNE				164,257	159,720	52,460	14,053	16,691	14,878	64,496	22.9%	52,991	21.7%
	HSE South				399,198	437,538	143,709	33,015	40,401	34,922	149,007	3.7%	125,923	18.3%
	HSE West				221,921	248,776	81,711	17,761	22,436	19,288	81,495	-0.3%	71,787	13.5%
<b>Child Health / Development Screening</b>														

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly	Q4		84%	95%	95%		82.3%		82.3%	-13.4%	82.3%	0.0%
	HSE DML				84.2%	95%	95%		78.9%		78.9%	-16.9%	81.9%	-3.7%
	HSE DNE				73.4%	95%	95%		69.9%		69.9%	-26.4%	69.9%	0.0%
	HSE South				86.7%	95%	95%		89.3%		89.3%	-6.0%	86.0%	3.8%
	HSE West				91.3%	95%	95%		92.3%		92.3%	-2.8%	95.1%	-2.9%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly			New	100%	100%		92.1%		92.1%	-7.9%		
	HSE DML					100%	100%		96.9%		96.9%	-3.1%		
	HSE DNE					100%	100%		83.3%		83.3%	-16.7%		
	HSE South					100%	100%		92.5%		92.5%	-7.5%		
	HSE West					100%	100%		94.9%		94.9%	-5.1%		
% 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	In Arrears		64%	90%	90%	78.7%	80.4%	78.9%	78.8%	-12.4%	52.0%	51.5%
	HSE DML					90%	90%	75.4%	81.1%	77.4%	75.2%	-16.4%	24.2%	210.7%
	HSE DNE					90%	90%	84.5%	88.4%	87.2%	86.9%	-3.4%	77.8%	11.7%
	HSE South					90%	90%	84.4%	85.3%	86.5%	86.3%	-4.1%	77.9%	10.8%
	HSE West					90%	90%	70.3%	65.9%	63.9%	66.9%	-25.7%	42.7%	56.7%
<b>Orthodontics</b>														
Total no. of patients receiving active treatment during reporting period	National	Quarterly	Current		17,249	18,000	4,500		11,568				16,995	
	HSE DML		Current	Midland	5,569				4,080				5,142	
	HSE DNE		Current		2,327				2,059				2,446	
	HSE South		Current	South East	4,342				2,988				4,430	
	HSE West		Current	Western	5,011				2,441				4,977	
Total no. of patients in retention during reporting period	National	Quarterly	Current		New									
	HSE DML		Current		New									
	HSE DNE		Current		New									
	HSE South		Current		New									
	HSE West		Current		New									
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly	Current		5,326	2,000	500		981				1,010	
	HSE DML		Current	Midland	2,230				258				370	
	HSE DNE		Current		712				199				123	
	HSE South		Current	South East	1,108				285				184	
	HSE West		Current	Western	1,276				239				333	
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3	Current		—	75%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3	Current		—	90%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3	Current		—	75%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3	Current		—	90%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											
Waiting time for Orthodontic Treatment : (c) % of Grade 5a (functional case) treated within 3 months	National	Q3	Current		—	90%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											

Primary Care														
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West		Current											
Waiting time for Orthodontic Treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3	Current			75%								
	HSE DML		Current											
	HSE DNE		Current											
	HSE South		Current											
	HSE West		Current											
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3	Current			75%								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													



Community (Demand Led) Schemes													
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-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	Monthly	Point in Time	117,423	138,816	124,555	118,825	120,050	121,065	121,065	-2.8%	104,630	15.7%
No. of persons covered by discretionary GP Visit Card	National	Monthly	Point in Time	17,501	17,423	17,473	17,229	17,119	17,026	17,026	-2.6%	17,529	-2.9%
No. of persons covered by Medical Card	National	Monthly	Point in Time	1,615,809	1,779,585	1,670,401	1,634,676	1,648,818	1,656,276	1,656,276	-0.8%	1,533,511	8.0%
No. of persons covered by discretionary Medical Card	National	Monthly	Point in Time	80,524	80,502	80,516	79,899	79,667	79,336	79,336	-1.5%	81,014	-2.1%
<b>Long Term Illness</b>													
No. of claims	National	Monthly	Current	878,266	978,111	326,037	69,598	66,242	74,388	284,110	-12.9%	297,631	-4.5%
No. of items	National	Monthly	Current	2,818,799	3,178,861	1,059,620	215,879	208,566	233,947	895,288	-15.5%	971,346	-7.8%
<b>Drug Payment Scheme</b>													
No. of claims	National	Monthly	Current	3,824,612	3,836,264	1,278,755	279,369	253,955	286,527	1,135,304	-11.2%	1,401,417	-19.0%
No. of items	National	Monthly	Current	11,293,571	11,355,342	3,785,114	846,198	786,347	866,912	3,453,238	-8.8%	4,023,198	-14.2%
<b>GMS</b>													
No. of prescriptions	National	Monthly	Current	17,516,396	20,364,442	6,788,147	1,503,824	1,458,423	1,643,015	6,162,111	-9.2%	5,705,098	8.0%
No. of items	National	Monthly	Current	54,077,046	63,076,913	21,025,638	4,558,089	4,435,448	4,993,131	18,868,154	-10.3%	17,648,721	6.9%
No. of claims - special items of service	National	Monthly	Current	981,694	740,274	246,758	81,002	61,854	46,402	261,574	6.0%	370,652	-29.4%
No. of claims - special type of consultations	National	Monthly	Current	971,832	1,098,668	366,223	105,364	99,669	97,474	391,126	6.8%	321,340	21.7%
<b>HiTech</b>													
No. of claims	National	Monthly	Current	333,676	435,345	145,115	29,419	28,458	27,465	114,154	-21.3%	108,102	5.6%
<b>DTSS</b>													
No. of treatments (above the line)	National	Monthly	Current	1,355,421	968,784	322,928	75,460	85,322	86,596	308,922	-4.3%	503,215	-38.6%
No. of treatments (below the line)	National	Monthly	Current	111,824	53,916	17,972	3,466	3,145	3,482	13,571	-24.5%	47,671	-71.5%
No. of patients who have received treatment (above the line)	National	Monthly	Current	New	New								
No. of patients who have received treatment (below the line)	National	Monthly	Current	New	New								
<b>Community Ophthalmic Scheme</b>													
No. of treatments	National	Monthly	Current	697,140	715,455	238,485	51,041	61,239	64,571	219,571	-7.9%	193,827	13.3%
(a) Adult	National	Monthly	Current	636,810	652,186	217,395	46,300	55,811	58,835	199,874	-8.1%	175,468	13.9%
(b) Children	National	Monthly	Current	60,330	63,269	21,090	4,741	5,428	5,736	19,697	-6.6%	18,359	7.3%
<b>GMS Cards</b>													
% of medical cards processed centrally	National	Quarterly	Current	New	New								
% of Medical Cards processed centrally which are issued within 15 working days of complete application	National	Quarterly	Current	New	New								
Median time (in days) between date of complete application and issuing of Medical Card	National	Quarterly	Current	New	15								
% of GP Visit Cards processed centrally	National	Quarterly	Current	New	New								
% of GP Visit Cards processed centrally which are issued within 15 working days of complete application	National	Quarterly	Current	New	New								
Median time (in days) between date of complete application and issuing of GP Visit Card	National	Quarterly	Current	New	15								

Acute Services										
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>										
<b>No. of patients discharged</b>										
(a) Inpatient	Monthly	588,680	574,400	191,651	47,518	46,877	51,748	49,870	196,013	2.3%
(b) Day Case	Monthly	728,269	755,100	244,683	59,034	60,842	68,650	59,446	247,972	1.3%
(c) Elective	Monthly	—	—	—	14,666	15,544	17,190	16,111	63,511	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,852	31,333	34,558	33,759	132,502	—
<b>% of discharges which are public</b>										
(a) Inpatient	Monthly	77.2%	80.0%	80.0%	78.0%	76.8%	76.5%	77.7%	77.2%	-3.5%
(b) Day Case	Monthly	82.6%	80.0%	80.0%	83.6%	86.0%	83.1%	83.9%	83.5%	4.4%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	71.8%	74.6%	73.1%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	78.9%	79.2%	79.2%	—
<b>Emergency Activity</b>										
(a) No. of emergency presentations	Monthly	1,178,523	1,199,900	392,032	95,727	90,355	103,703	100,315	390,100	-0.5%
(b) No. of ED attendances	Monthly	—	—	—	90,062	85,350	97,753	94,754	367,919	—
(c) No. of emergency admissions	Monthly	369,031	361,400	122,193	31,966	29,851	33,136	31,555	126,508	3.5%
<b>Outpatients (OPD) Activity</b>										
(a) No. of outpatient attendances	<b>Outpatients (OPD) Activity</b> 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	24,395	5,978	5,587	6,224	5,903	23,692	-2.9%
<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	6.1	-8.9%
Overall ALOS for all inpatient discharges and deaths (excluding LOS over 30 days)	Monthly	—	5	—	N/A	N/A	4.9	4.9	—	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5	—	—	—	4	—	4	—
Median LOS for patients admitted with heart failure	Quarterly	—	New	—	—	—	7	—	7	—
<b>Readmission</b>										
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%	—	—	—	1.91	—	1.91	—
<b>Day Cases</b>										
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Orthopaedics)	Monthly	70.0%	75.0%	75.0%	—	—	70.0%	71.0%	71.0%	-5.3%
<b>Day of Procedure</b>										

Acute Services										
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	Actual YTD	% var YTD Activity v YTD Target
Overall % of elective inpatients who had principal procedure conducted on day of admission	Monthly	50.0%	75.0%	75.0%	50.0%	51.0%	51.0%	50.0%	50.0%	-33.3%
<b>Emergency Department</b>										
Average time from registration to discharge from ED for:	100	—								
(a) All patients	Monthly	—	<6 hours	<6 hours	8.0	6.2	6.2	6.1	6.4	-6.7%
(b) Patients who require admission	Monthly	—	<6 hours	<6 hours	11.3	9.2	9.4	8.9	9.3	-55.0%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.0	4.9	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%	49.6%	-50.4%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6%	76.1%	78.1%	78.0%	76.8%	-23.2%
% 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%	67.3%	-32.7%
<b>Outpatients (OPD)</b>										
New : Return (ratio)	Monthly	1:2:6	1:2		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%	69.6%	-30.4%
% of adults waiting < 6 months (day case)	Monthly	87.5%	100%	100%	84.3%	83.6%	83.1%	82.4%	82.4%	-17.6%
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	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%	47.0%	-53.0%
% of children waiting < 3 months (day case)	Monthly	51.7%	100.0%	100.0%	43.2%	44.6%	48.8%	54.6%	54.6%	-45.4%
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	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%	26.4%	—
<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%		-1.3%
<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%	78.0%	-2.5%	80.0%	77.6%	-3.0%	75.4%	3.0%
DNE	75.7%	80.0%	80.0%	76.5%	-4.4%	80.0%	76.7%	-4.2%	75.5%	1.5%
South	71.0%	80.0%	80.0%	72.5%	-9.4%	80.0%	68.4%	-14.6%	70.4%	-2.9%
West	71.1%	80.0%	80.0%	70.1%	-12.4%	80.0%	70.1%	-12.4%	70.7%	-0.9%
<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>73.1%</b>	<b>-8.6%</b>	<b>73.0%</b>	<b>0.2%</b>
<b>In-patient Discharges</b>										
DML	181,047	176,400	14,832	15,362	3.6%	58,857	60,050	2.0%	58,860	2.0%
DNE	110,263	107,700	9,055	8,922	-1.5%	35,935	35,254	-1.9%	36,921	-4.5%
South	147,500	144,000	12,108	12,870	6.3%	48,046	50,387	4.9%	48,146	4.7%
West	150,050	146,300	12,301	12,716	3.4%	48,814	50,322	3.1%	50,033	0.6%
<b>NATIONAL TOTAL</b>	<b>588,860</b>	<b>574,400</b>	<b>48,296</b>	<b>49,870</b>	<b>3.3%</b>	<b>191,651</b>	<b>196,013</b>	<b>2.3%</b>	<b>193,960</b>	<b>1.1%</b>
<b>Day Case Discharges</b>										
DML	265,395	276,700	22,829	21,527	-5.7%	89,662	90,139	0.5%	86,972	3.6%
DNE	137,831	143,100	11,806	11,149	-5.6%	46,370	46,592	0.5%	46,736	-0.3%
South	157,119	163,000	13,448	12,737	-5.3%	52,819	53,196	0.7%	52,091	2.1%
West	167,924	172,300	14,215	14,033	-1.3%	55,832	58,045	4.0%	55,947	3.7%
<b>NATIONAL TOTAL</b>	<b>728,269</b>	<b>755,100</b>	<b>62,298</b>	<b>59,446</b>	<b>-4.6%</b>	<b>244,683</b>	<b>247,972</b>	<b>1.3%</b>	<b>241,746</b>	<b>2.6%</b>
<b>Elective Waiting List (Inpatient) % Adults awaiting &lt;6 Months</b>										
DML	81.2%	100.0%	100.0%	74.1%	-25.9%	100.0%	74.1%	-25.9%	71.7%	3.3%
DNE	73.4%	100.0%	100.0%	70.0%	-30.0%	100.0%	70.0%	-30.0%	74.2%	-5.7%
South	75.3%	100.0%	100.0%	70.1%	-29.9%	100.0%	70.1%	-29.9%	83.5%	-16.0%
West	69.8%	100.0%	100.0%	65.7%	-34.3%	100.0%	65.7%	-34.3%	74.8%	-12.2%
<b>NATIONAL TOTAL</b>	<b>74.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>69.6%</b>	<b>-30.4%</b>	<b>100.0%</b>	<b>69.6%</b>	<b>-30.4%</b>	<b>75.4%</b>	<b>-7.7%</b>
<b>Elective Waiting List (Inpatient) % Children awaiting &lt;3 Months</b>										
DML	47.1%	100.0%	100.0%	43.7%	-56.3%	100.0%	43.7%	-56.3%	40.1%	9.0%
DNE	69.6%	100.0%	100.0%	72.1%	-27.9%	100.0%	72.1%	-27.9%	54.0%	33.5%
South	48.1%	100.0%	100.0%	55.9%	-44.1%	100.0%	55.9%	-44.1%	66.4%	-15.8%
West	33.2%	100.0%	100.0%	41.6%	-58.4%	100.0%	41.6%	-58.4%	52.3%	-20.5%
<b>NATIONAL TOTAL</b>	<b>45.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>47.0%</b>	<b>-53.0%</b>	<b>100.0%</b>	<b>47.0%</b>	<b>-53.0%</b>	<b>47.4%</b>	<b>-0.8%</b>
<b>Elective Waiting List (Day Case) % Adults awaiting &lt;6 Months</b>										
DML	95.4%	100.0%	100.0%	92.3%	-7.7%	100.0%	92.3%	-7.7%	94.3%	-2.1%
DNE	88.8%	100.0%	100.0%	83.9%	-16.1%	100.0%	83.9%	-16.1%	84.9%	-1.2%
South	86.1%	100.0%	100.0%	80.6%	-19.4%	100.0%	80.6%	-19.4%	86.3%	-6.6%
West	79.8%	100.0%	100.0%	72.9%	-27.1%	100.0%	72.9%	-27.1%	78.6%	-7.3%
<b>NATIONAL TOTAL</b>	<b>87.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>82.4%</b>	<b>-17.6%</b>	<b>100.0%</b>	<b>82.4%</b>	<b>-17.6%</b>	<b>85.5%</b>	<b>-3.6%</b>
<b>Elective Waiting List (Day Case) % Children awaiting &lt;3 Months</b>										
DML	48.8%	100.0%	100.0%	52.9%	-47.1%	100.0%	52.9%	-47.1%	47.4%	11.6%
DNE	62.7%	100.0%	100.0%	59.1%	-40.9%	100.0%	59.1%	-40.9%	25.8%	129.1%
South	51.9%	100.0%	100.0%	58.2%	-41.8%	100.0%	58.2%	-41.8%	48.9%	19.0%
West	58.0%	100.0%	100.0%	55.3%	-44.7%	100.0%	55.3%	-44.7%	60.0%	-7.8%
<b>NATIONAL TOTAL</b>	<b>51.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>54.6%</b>	<b>-45.4%</b>	<b>100.0%</b>	<b>54.6%</b>	<b>-45.4%</b>	<b>47.5%</b>	<b>14.9%</b>
<b>Emergency Admissions</b>										
DML	96,717	94,500	8,212	8,252	0.5%	31,952	33,621	5.2%	31,612	6.4%
DNE	72,863	71,800	6,239	5,803	-7.0%	24,276	23,148	-4.6%	24,299	-4.7%
South	89,840	87,900	7,639	8,165	6.9%	29,720	32,116	8.1%	29,126	10.3%
West	109,611	107,200	9,316	9,335	0.2%	36,246	37,623	3.8%	36,936	1.9%
<b>NATIONAL TOTAL</b>	<b>369,031</b>	<b>361,400</b>	<b>31,406</b>	<b>31,555</b>	<b>0.5%</b>	<b>122,193</b>	<b>126,508</b>	<b>3.5%</b>	<b>121,973</b>	<b>3.7%</b>
<b>% Day case Surgeries as a % day case + inpatients for specialised basket procedures</b>										
DML	74.0%	75.0%	75.0%	74.0%	-1.3%	75.0%	74.0%	-1.3%	70.0%	5.7%
DNE	75.0%	75.0%	75.0%	76.0%	1.3%	75.0%	76.0%	1.3%	72.0%	5.6%
South	62.0%	75.0%	75.0%	63.0%	-16.0%	75.0%	63.0%	-16.0%	59.0%	6.8%
West	69.0%	75.0%	75.0%	69.0%	-8.0%	75.0%	69.0%	-8.0%	64.0%	7.8%
<b>NATIONAL TOTAL</b>	<b>70.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>71.0%</b>	<b>-5.3%</b>	<b>75.0%</b>	<b>71.0%</b>	<b>-5.3%</b>	<b>66.0%</b>	<b>7.6%</b>
<b>OPD attendances (data not available)</b>										
DML	1,355,842	1,377,500		0	#DIV/0!	221,648	0	-100.0%	0	#DIV/0!
DNE	793,591	810,800		0	#DIV/0!	130,463	0	-100.0%	0	#DIV/0!
South	713,288	714,700		0	#DIV/0!	115,000	0	-100.0%	0	#DIV/0!
West	695,339	688,700		0	#DIV/0!	110,816	0	-100.0%	0	#DIV/0!
<b>NATIONAL TOTAL</b>	<b>3,558,060</b>	<b>3,591,700</b>		<b>0</b>	<b>#DIV/0!</b>	<b>577,927</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>#DIV/0!</b>

## 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
% Elective Procedures performed on day of Admission										
DML	63.0%	75.0%	75.0%	60.0%	-20.0%	75.0%	60.0%	-20.0%	55%	8.9%
DNE	43.0%	75.0%	75.0%	43.0%	-42.7%	75.0%	43.0%	-42.7%	37%	14.8%
South	45.0%	75.0%	75.0%	44.0%	-41.3%	75.0%	44.0%	-41.3%	43%	2.1%
West	47.0%	75.0%	75.0%	48.0%	-36.0%	75.0%	48.0%	-36.0%	45%	7.4%
<b>NATIONAL TOTAL</b>	<b>50.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>50.0%</b>	<b>-33.3%</b>	<b>75.0%</b>	<b>50.0%</b>	<b>-33.3%</b>	<b>46%</b>	<b>9.4%</b>

## Inpatient Discharges

	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-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>181,047</b>	<b>176,400</b>	<b>58,857</b>	<b>14,392</b>	<b>14,359</b>	<b>15,937</b>	<b>15,362</b>	<b>60,050</b>	<b>2.0%</b>	<b>58,860</b>	<b>2.0%</b>
Adelaide & Meath Hospital Inc NCH - Adults	18,320	17,813	5,943	1,455	1,495	1,589	1,571	6,110	2.8%	5,989	2.0%
Coombe Women and Infants University Hospital	19,217	18,583	6,200	1,623	1,489	1,593	1,609	6,314	1.8%	6,011	5.0%
Longford/Westmeath Regional Hospital - Mullingar	19,107	18,755	6,258	1,537	1,556	1,677	1,660	6,430	2.8%	6,339	1.4%
Midland Regional Hospital - Portlaoise	13,082	12,829	4,280	1,156	1,179	1,256	1,170	4,761	11.2%	4,320	10.2%
Midland Regional Hospital - Tullamore	9,337	9,115	3,041	749	741	862	829	3,181	4.6%	2,913	9.2%
Naas General Hospital	8,160	7,797	2,602	743	692	791	748	2,974	14.3%	2,453	21.2%
National Maternity Hospital	19,557	19,342	6,454	1,272	1,293	1,411	1,374	5,350	-17.1%	6,497	-17.7%
Royal Victoria Eye and Ear	2,391	2,292	765	187	203	232	209	831	8.7%	841	-1.2%
St. Columcilles Hospital	3,781	3,749	1,251	308	303	353	311	1,275	1.9%	1,317	-3.2%
St. James Hospital	24,537	24,056	8,026	1,855	1,893	2,146	2,064	7,958	-0.9%	7,721	3.1%
St. Luke's Hospital - Dublin	1,772	1,696	566	134	156	169	155	614	8.5%	589	4.2%
St. Michaels Hospital DLaoire	2,582	2,350	784	230	219	242	220	911	16.2%	837	8.8%
St. Vincent's Hospital Elm Park	15,028	14,449	4,821	1,112	1,174	1,309	1,344	4,939	2.4%	4,830	2.3%
Adelaide & Meath Hospital Inc NCH - Paeds	6,314	5,869	1,958	616	561	631	539	2,347	19.9%	2,118	10.8%
Our Lady's Children's Hospital Crumlin	10,245	10,258	3,423	775	733	866	825	3,199	-6.5%	3,450	-7.3%
Temple Street Children's Hospital	7,617	7,447	2,485	640	672	810	734	2,856	14.9%	2,635	8.4%
<b>Dublin / North East Region</b>	<b>110,263</b>	<b>107,700</b>	<b>35,935</b>	<b>8,592</b>	<b>8,419</b>	<b>9,321</b>	<b>8,922</b>	<b>35,254</b>	<b>-1.9%</b>	<b>36,921</b>	<b>-4.5%</b>
Cavan General Hospital	15,266	14,800	4,938	1,267	1,234	1,329	1,167	4,997	1.2%	5,145	-2.9%
Louth County	2,431	2,302	768	41	35	38	38	152	-80.2%	1,428	-89.4%
Our Lady of Lourdes	20,837	20,372	6,797	1,667	1,576	1,776	1,774	6,793	-0.1%	6,725	1.0%
Our Lady's Hospital - Navan	5,534	5,846	1,951	343	367	391	367	1,468	-24.7%	1,877	-21.8%
Beaumont Hospital	21,685	21,004	7,008	1,689	1,711	1,940	1,793	7,133	1.8%	7,265	-1.8%
Cappagh Orthopaedic	2,474	2,333	778	164	209	213	188	774	-0.6%	853	-9.3%
Connolly Hospital - Blanchardstown	10,190	10,010	3,340	841	837	878	879	3,435	2.8%	3,305	3.9%
Mater Misericordiae Hospital	15,925	15,230	5,082	1,326	1,252	1,379	1,409	5,366	5.6%	5,138	4.4%
Rotunda Hospital	15,921	15,803	5,273	1,254	1,198	1,377	1,307	5,136	-2.6%	5,185	-0.9%
<b>South Region</b>	<b>147,500</b>	<b>144,000</b>	<b>48,046</b>	<b>12,247</b>	<b>12,078</b>	<b>13,192</b>	<b>12,870</b>	<b>50,387</b>	<b>4.9%</b>	<b>48,146</b>	<b>4.7%</b>
Orthopaedic Hospital - Kilcreene	856	810	270	60	70	82	62	274	1.4%	345	-20.6%
South Tipperary General Hospital	12,605	12,158	4,057	1,061	1,182	1,125	1,083	4,451	9.7%	4,182	6.4%
St Luke's Hospital - Kilkenny	14,675	14,341	4,785	1,169	1,178	1,309	1,192	4,848	1.3%	4,855	-0.1%
Waterford Regional Hospital	23,455	23,049	7,690	1,859	1,820	2,055	2,095	7,829	1.8%	7,618	2.8%
Wexford General Hospital	15,017	14,622	4,879	1,370	1,290	1,397	1,382	5,439	11.5%	5,015	8.5%
Bantry General Hospital	2,467	2,336	779	226	161	166	171	724	-7.1%	777	-6.8%
Cork University Hospital	26,461	25,826	8,617	2,283	2,264	2,552	2,452	9,551	10.8%	8,204	16.4%
Cork University Maternity Hospital	13,852	13,349	4,454	1,203	1,064	1,173	1,141	4,581	2.9%	4,474	2.4%
Kerry General	14,135	13,987	4,667	1,170	1,129	1,206	1,222	4,727	1.3%	4,638	1.9%
Mallow General Hospital	4,102	4,085	1,363	373	333	368	331	1,405	3.1%	1,352	3.9%
Mercy Hospital	9,169	8,851	2,953	737	739	846	846	3,168	7.3%	3,126	1.3%
South Infirmary - Victoria Hospital	8,499	8,370	2,793	601	666	740	734	2,741	-1.9%	2,779	-1.4%
St. Mary's Hospital - Gurranebraher	2,207	2,216	739	135	182	173	159	649	-12.2%	781	-16.9%
<b>West Region</b>	<b>150,050</b>	<b>146,300</b>	<b>48,814</b>	<b>12,287</b>	<b>12,021</b>	<b>13,298</b>	<b>12,716</b>	<b>50,322</b>	<b>3.1%</b>	<b>50,033</b>	<b>0.6%</b>
Letterkenny General Hospital	19,679	19,461	6,493	1,645	1,711	1,805	1,786	6,947	7.0%	6,630	4.8%
Mayo General Hospital	16,620	16,516	5,511	1,367	1,278	1,435	1,370	5,450	-1.1%	5,776	-5.6%
Portlincula Hospital Ballinasloe	10,942	10,674	3,561	871	850	971	919	3,611	1.4%	3,616	-0.1%
Roscommon County Hospital	4,741	4,673	1,559	427	382	466	435	1,710	9.7%	1,526	12.1%
Sligo General Hospital	15,905	15,619	5,211	1,303	1,212	1,369	1,353	5,237	0.5%	5,181	1.1%
Galway University Hospitals	37,790	37,162	12,399	2,843	2,823	3,202	2,993	11,861	-4.3%	12,884	-7.9%
Ennis General Hospital	3,376	3,167	1,057	338	298	301	316	1,253	18.6%	1,014	23.6%
Nenagh General Hospital	2,651	2,462	822	236	228	231	236	931	13.3%	836	11.4%
Regional Hospital - Dooradoyle	23,945	23,077	7,700	2,081	2,106	2,304	2,194	8,685	12.8%	7,774	11.7%
Regional Maternity Hospital - Limerick	8,374	7,970	2,659	709	614	693	636	2,652	-0.3%	2,830	-6.3%
Regional Orthopaedic Hospital - Limerick	1,769	1,617	540	146	161	141	146	594	10.1%	586	1.4%
St. Johns Hospital - Limerick	4,258	3,903	1,302	321	358	380	332	1,391	6.8%	1,380	0.8%
<b>National Total</b>	<b>588,860</b>	<b>574,400</b>	<b>191,651</b>	<b>47,518</b>	<b>46,877</b>	<b>51,748</b>	<b>49,870</b>	<b>196,013</b>	<b>2.3%</b>	<b>193,960</b>	<b>1.1%</b>

Note: Acute Services for IP ceased in Louth County Hospital in June 2010

<b>Day Cases Discharges</b>											
	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-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>265,395</b>	<b>276,700</b>	<b>89,662</b>	<b>21,829</b>	<b>22,116</b>	<b>24,667</b>	<b>21,527</b>	<b>90,139</b>	<b>0.5%</b>	<b>86,972</b>	<b>3.6%</b>
Adelaide & Meath Hospital Inc NCH - Adults	28,855	30,154	9,771	2,378	2,383	2,640	2,420	9,821	0.5%	9,635	1.9%
Coombe Women and Infants University Hospital	16,469	18,058	5,852	1,135	993	1,002	875	4,005	-31.6%	5,712	-29.9%
Longford/Westmeath Regional Hospital - Mullingar	7,024	7,714	2,500	461	574	671	572	2,278	-8.9%	2,535	-10.1%
Midland Regional Hospital - Portlaoise	4,688	4,942	1,601	392	373	424	391	1,580	-1.3%	1,431	10.4%
Midland Regional Hospital - Tullamore	16,507	17,158	5,560	1,399	1,374	1,611	1,313	5,697	2.5%	5,491	3.8%
Naas General Hospital	3,814	3,733	1,210	304	356	424	331	1,415	17.0%	1,151	22.9%
National Maternity Hospital	3,190	3,240	1,050	244	239	285	292	1,060	1.0%	1,060	0.0%
Royal Victoria Eye and Ear	5,582	5,745	1,862	576	539	665	553	2,333	25.3%	1,761	32.5%
St. Columcilles Hospital	2,465	2,549	826	219	221	217	200	857	3.8%	809	5.9%
St. James Hospital	92,695	96,075	31,132	7,540	7,806	8,364	7,269	30,979	-0.5%	30,223	2.5%
St. Luke's Hospital - Dublin	3,105	3,115	1,009	287	291	294	271	1,143	13.2%	906	26.2%
St. Michaels Hospital DLaoire	5,193	5,412	1,754	430	393	532	430	1,785	1.8%	1,823	-2.1%
St. Vincent's Hospital Elm Park	50,723	53,247	17,254	4,268	4,347	4,906	4,351	17,872	3.6%	16,160	10.6%
Adelaide & Meath Hospital Inc NCH - Paeds	3,551	3,804	1,233	245	254	284	269	1,052	-14.7%	1,230	-14.5%
Our Lady's Children's Hospital Crumlin	16,274	16,685	5,407	1,415	1,367	1,712	1,459	5,953	10.1%	5,350	11.3%
Temple Street Children's Hospital	5,260	5,069	1,643	536	606	636	531	2,309	40.6%	1,695	36.2%
<b>Dublin / North East Region</b>	<b>137,831</b>	<b>143,100</b>	<b>46,370</b>	<b>10,899</b>	<b>11,479</b>	<b>13,065</b>	<b>11,149</b>	<b>46,592</b>	<b>0.5%</b>	<b>46,736</b>	<b>-0.3%</b>
Cavan General Hospital	8,742	9,028	2,925	553	766	768	580	2,667	-8.8%	3,166	-15.8%
Monaghan General Hospital	5,327	5,478	1,775	332	370	418	342	1,462	-17.6%	1,869	-21.8%
Louth County Hospital	6,021	6,086	1,972	574	679	800	603	2,656	34.7%	1,991	33.4%
Our Lady of Lourdes	8,357	8,942	2,898	535	547	735	647	2,464	-15.0%	2,995	-17.7%
Our Lady's Hospital - Navan	4,654	4,814	1,560	377	406	448	317	1,548	-0.8%	1,639	-5.6%
Beaumont Hospital	45,948	47,519	15,398	3,577	3,584	3,965	3,500	14,626	-5.0%	15,723	-7.0%
Cappagh Orthopaedic	8,779	8,839	2,864	758	745	878	808	3,189	11.3%	2,926	9.0%
Connolly Hospital - Blanchardstown	9,212	9,529	3,088	728	854	998	786	3,366	9.0%	3,098	8.7%
Mater Misericordiae Hospital	37,485	39,470	12,790	3,239	3,254	3,686	3,261	13,440	5.1%	12,260	9.6%
Rotunda Hospital	3,306	3,395	1,100	226	274	369	305	1,174	6.7%	1,069	9.8%
<b>South Region</b>	<b>157,119</b>	<b>163,000</b>	<b>52,819</b>	<b>12,736</b>	<b>13,020</b>	<b>14,703</b>	<b>12,737</b>	<b>53,196</b>	<b>0.7%</b>	<b>52,091</b>	<b>2.1%</b>
Orthopaedic Hospital - Kilcreene	799	880	285	68	80	86	72	306	7.3%	293	4.4%
South Tipperary General Hospital	7,165	7,266	2,354	585	590	695	616	2,486	5.6%	2,410	3.2%
St Luke's Hospital - Kilkenny	11,032	11,431	3,704	886	917	939	934	3,676	-0.8%	3,557	3.3%
Waterford Regional Hospital	18,971	19,526	6,327	1,434	1,540	1,837	1,564	6,375	0.8%	6,260	1.8%
Wexford General Hospital	7,485	7,932	2,570	593	641	793	778	2,805	9.1%	2,508	11.8%
Bantry General Hospital	1,473	1,437	466	155	124	111	108	498	6.9%	473	5.3%
Cork University Hospital	56,827	59,520	19,287	4,397	4,551	5,068	4,087	18,103	-6.1%	18,716	-3.3%
Cork University Maternity Hospital	6,140	6,457	2,092	516	461	455	423	1,855	-11.3%	2,186	-15.1%
Kerry General	8,637	8,794	2,850	748	777	919	833	3,277	15.0%	2,633	24.5%
Mallow General Hospital	2,461	2,569	832	190	172	254	223	839	0.8%	856	-2.0%
Mercy Hospital	18,966	19,264	6,242	1,664	1,635	1,815	1,592	6,706	7.4%	6,304	6.4%
South Infirmary - Victoria Hospital	15,528	16,214	5,254	1,364	1,396	1,572	1,366	5,698	8.5%	5,392	5.7%
St. Mary's Hospital - Gurranebraher	1,635	1,710	554	136	136	159	141	572	3.2%	503	13.7%
<b>West Region</b>	<b>167,924</b>	<b>172,300</b>	<b>55,832</b>	<b>13,570</b>	<b>14,227</b>	<b>16,215</b>	<b>14,033</b>	<b>58,045</b>	<b>4.0%</b>	<b>55,947</b>	<b>3.7%</b>
Letterkenny General Hospital	15,950	16,369	5,304	1,347	1,355	1,531	1,403	5,636	6.3%	5,203	8.3%
Mayo General Hospital	15,106	15,643	5,069	1,309	1,346	1,507	1,338	5,500	8.5%	4,980	10.4%
Portlinculla Hospital Ballinasloe	7,818	7,917	2,566	642	690	805	676	2,813	9.6%	2,618	7.4%
Roscommon County Hospital	3,798	4,020	1,303	187	272	330	281	1,070	-17.9%	1,296	-17.4%
Sligo General Hospital	24,449	25,495	8,261	1,775	1,840	2,524	2,175	8,314	0.6%	7,956	4.5%
Galway University Hospitals	63,950	65,624	21,265	5,401	5,643	6,032	5,063	22,139	4.1%	21,276	4.1%
Ennis General Hospital	2,754	2,590	839	222	208	247	229	906	7.9%	902	0.4%
Nenagh General Hospital	3,380	3,475	1,126	322	322	395	349	1,388	23.3%	1,076	29.0%
Regional Hospital - Dooradoyle	20,832	21,594	6,997	1,515	1,637	1,906	1,703	6,761	-3.4%	7,212	-6.3%
Regional Maternity Hospital - Limerick *											
Regional Orthopaedic Hospital - Limerick	2,960	2,953	957	199	256	246	231	932	-2.6%	1,024	-9.0%
St. Johns Hospital - Limerick	6,927	6,619	2,145	651	658	692	585	2,586	20.6%	2,404	7.6%
<b>National Total</b>	<b>728,269</b>	<b>755,100</b>	<b>244,683</b>	<b>59,034</b>	<b>60,842</b>	<b>68,650</b>	<b>59,446</b>	<b>247,972</b>	<b>1.3%</b>	<b>241,746</b>	<b>2.6%</b>

\* 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	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>108,373</b>	<b>26,453</b>	<b>25,500</b>	<b>28,198</b>	<b>28,033</b>	<b>108,184</b>	<b>-0.2%</b>	<b>107,437</b>	<b>0.7%</b>
Adelaide & Meath Hospital Inc NCH	74,152	74,261	24,263	6,375	5,868	6848	6592	25683	5.9%	25,316	1.4%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	12,011	2,992	2,922	3006	3220	12140	1.1%	12,130	0.1%
Midland Regional Hospital - Portlaoise	41,825	42,475	13,877	3,167	3,445	3706	3544	13862	-0.1%	13,854	0.1%
Midland Regional Hospital - Tullamore	28,531	29,405	9,607	2,159	2,168	2480	2485	9292	-3.3%	9,178	1.2%
Naas General Hospital	25,650	25,837	8,441	2,079	1,870	2053	1962	7964	-5.7%	8,302	-4.1%
St. Columcilles Hospital	21,077	21,323	6,967	1,658	1,567	1664	1774	6663	-4.4%	6,726	-0.9%
St. James Hospital	44,911	44,674	14,596	3,772	3,567	3924	3800	15063	3.2%	14,508	3.8%
St. Michaels Hospital DLaoire	12,278	14,562	4,758	1,032	950	1095	1107	4,184	-12.1%	3,809	9.8%
St. Vincent's Hospital Elm Park	42,139	42,402	13,854	3,219	3,143	3422	3549	13,333	-3.8%	13,614	-2.1%
<b>Dublin/ North East Region</b>	<b>237,450</b>	<b>240,200</b>	<b>78,478</b>	<b>19,449</b>	<b>18,136</b>	<b>20,989</b>	<b>19,723</b>	<b>78,297</b>	<b>-0.2%</b>	<b>77,991</b>	<b>0.4%</b>
Cavan General Hospital	32,200	32,581	10,645	2,744	2,530	2784	2685	10743	0.9%	10,502	2.3%
Louth County *	7,621	0	0	0	0	0	0	0		5,045	-100.0%
Our Lady of Lourdes	51,406	59,983	19,598	4,543	4,249	5007	4814	18613	-5.0%	15,869	17.3%
Our Lady's Hospital - Navan	19,493	20,142	6,581	1,666	1,275	1893	1415	6249	-5.0%	6,480	-3.6%
Beaumont Hospital	48,449	48,600	15,878	3,905	3,987	4397	4169	16458	3.6%	15,556	5.8%
Connolly Hospital - Blanchardstown	31,405	31,406	10,261	2,676	2,354	2698	2666	10394	1.3%	10,213	1.8%
Mater Misericordiae Hospital	46,876	47,488	15,515	3,915	3,741	4210	3974	15,840	2.1%	14,326	10.6%
<b>South Region</b>	<b>303,072</b>	<b>307,500</b>	<b>100,467</b>	<b>24,777</b>	<b>23,769</b>	<b>27,134</b>	<b>26,104</b>	<b>101,784</b>	<b>1.3%</b>	<b>96,657</b>	<b>5.3%</b>
South Tipperary General Hospital	33,856	32,127	10,496	3,186	3,082	3402	3245	12915	23.0%	10,860	18.9%
St Luks Hospital - Kilkenny	37,325	37,972	12,406	2,886	2,869	3495	3224	12474	0.5%	11,885	5.0%
Waterford Regional Hospital	58,013	60,294	19,699	4,592	4,435	5040	4839	18906	-4.0%	18,397	2.8%
Wexford General Hospital	37,382	38,425	12,554	3,094	2,975	3331	3042	12442	-0.9%	12,070	3.1%
Cork University Hospital	56,376	57,894	18,915	4,311	4,186	4835	4861	18193	-3.8%	17,752	2.5%
Kerry General	31,049	31,745	10,372	2,531	2,336	2698	2810	10375	0.0%	9,943	4.3%
Mercy Hospital	25,723	25,818	8,435	2,233	2,119	2330	2185	8867	5.1%	8,189	8.3%
South Infirmary - Victoria Hospital	23,348	23,226	7,589	1,944	1,767	2,003	1,898	7,612	0.3%	7,561	0.7%
<b>West Region</b>	<b>311,169</b>	<b>320,500</b>	<b>104,714</b>	<b>25,048</b>	<b>22,950</b>	<b>27,382</b>	<b>26,455</b>	<b>101,835</b>	<b>-2.7%</b>	<b>102,401</b>	<b>-0.6%</b>
Letterkenny General Hospital	31,303	32,420	10,592	2,488	2,386	2780	2868	10522	-0.7%	9,960	5.6%
Mayo General Hospital	31,706	32,440	10,599	2,709	2,503	2718	2828	10758	1.5%	10,262	4.8%
Portlincula Hospital Ballinasloe	19,903	20,175	6,592	1,749	1,494	1977	1714	6934	5.2%	6,548	5.9%
Roscommon County Hospital	13,349	13,900	4,541	999	868	1081	1143	4091	-9.9%	4,360	-6.2%
Sligo General Hospital	38,514	40,555	13,250	3,369	2,737	3488	3352	12946	-2.3%	12,965	-0.1%
Galway University Hospitals	66,173	66,995	21,889	5,307	4,979	5972	5429	21687	-0.9%	21,560	0.6%
Ennis General Hospital	14,265	15,385	5,027	1,060	1,009	1168	1135	4372	-13.0%	4,772	-8.4%
Nenagh General Hospital	13,582	13,960	4,561	807	756	959	947	3469	-23.9%	4,303	-19.4%
Regional Hospital - Dooradoyle	64,583	67,070	21,913	5,292	4,980	5684	5622	21578	-1.5%	21,947	-1.7%
St. Johns Hospital - Limerick	17,791	17,600	5,750	1,268	1,238	1555	1417	5478	-4.7%	5,724	-4.3%
<b>National Total</b>	<b>1,178,523</b>	<b>1,199,900</b>	<b>392,032</b>	<b>95,727</b>	<b>90,355</b>	<b>103,703</b>	<b>100,315</b>	<b>390,100</b>	<b>-0.5%</b>	<b>384,486</b>	<b>1.5%</b>

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



## ED Attendances

	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-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>26,093</b>	<b>25,132</b>	<b>27,975</b>	<b>27,626</b>	<b>106,826</b>		<b>105,906</b>	<b>0.9%</b>
Adelaide & Meath Hospital Inc NCH	74,152			6,361	5,857	6,835	6,579	25,632		25,256	1.5%
Longford / Westmeath Regional Hospital - Mullingar	36,269			2,646	2,565	2,796	2,826	10,833		10,659	1.6%
Midland Regional Hospital - Portlaoise	41,825			3,167	3,445	3,706	3,544	13,862		13,854	0.1%
Midland Regional Hospital - Tullamore	28,531			2,159	2,168	2,480	2,485	9,292		9,178	1.2%
Naas General Hospital	25,650			2,079	1,870	2,053	1,962	7,964		8,302	-4.1%
St. Columcilles Hospital	21,077			1,658	1,567	1,664	1,774	6,663		6,726	-0.9%
St. James Hospital	44,911			3,772	3,567	3,924	3,800	15,063		14,508	3.8%
St. Michaels Hospital DLaoire	12,278			1,032	950	1,095	1,107	4,184		3,809	9.8%
St. Vincent's Hospital Elm Park	42,139			3,219	3,143	3,422	3,549	13,333		13,614	-2.1%
<b>Dublin / North East Region</b>	<b>237,963</b>			<b>18,509</b>	<b>17,470</b>	<b>19,939</b>	<b>18,867</b>	<b>74,785</b>		<b>73,829</b>	<b>1.3%</b>
Cavan General Hospital	32,200			2,389	2,130	2,344	2,355	9,218		8,727	5.6%
Louth County *	7,621			0	0	0	0	0		5,045	-100.0%
Our Lady of Lourdes	51,919			4,354	4,080	4,844	4,668	17,946		15,111	18.8%
Our Lady's Hospital - Navan	19,493			1,367	1,275	1,570	1,138	5,350		5,328	0.4%
Beaumont Hospital	48,449			3,808	3,890	4,273	4,066	16,037		15,079	6.4%
Connolly Hospital - Blanchardstown	31,405			2,676	2,354	2,698	2,666	10,394		10,213	1.8%
Mater Misericordiae Hospital	46,876			3,915	3,741	4,210	3,974	15,840		14,326	10.6%
<b>South Region</b>	<b>303,072</b>			<b>22,203</b>	<b>21,180</b>	<b>24,442</b>	<b>23,460</b>	<b>91,285</b>		<b>86,434</b>	<b>5.6%</b>
South Tipperary General Hospital	33,856			2,376	2,283	2,610	2,505	9,774		8,331	17.3%
St Luke's Hospital - Kilkenny	37,325			2,319	2,311	2,897	2,612	10,139		9,372	4.2%
Waterford Regional Hospital	58,013			4,150	3,869	4,512	4,270	16,801		15,351	9.4%
Wexford General Hospital	37,382			2,779	2,666	2,989	2,717	11,151		10,787	3.4%
Cork University Hospital	56,376			4,311	4,186	4,835	4,861	18,193		17,752	2.5%
Kerry General	31,049			2,385	2,216	2,557	2,680	9,838		9,943	-1.1%
Mercy Hospital	25,723			2,233	2,119	2,330	2,185	8,867		8,189	8.3%
South Infirmary - Victoria Hospital	23,348			1,650	1,530	1,712	1,630	6,522		6,349	2.7%
<b>West Region</b>	<b>313,331</b>			<b>23,257</b>	<b>21,568</b>	<b>25,397</b>	<b>24,801</b>	<b>95,023</b>		<b>94,884</b>	<b>0.1%</b>
Letterkenny General Hospital	31,303			2,488	2,386	2,780	2,868	10,522		9,960	5.6%
Mayo General Hospital	31,706			2,709	2,503	2,718	2,828	10,758		10,262	4.8%
Portiuncula Hospital Ballinasloe	19,903			1,589	1,375	1,822	1,579	6,365		6,020	5.7%
Roscommon County Hospital	13,349			999	868	1,081	1,143	4,091		4,360	-6.2%
Sligo General Hospital	39,266			2,617	2,363	2,735	2,682	10,397		9,872	5.3%
Galway University Hospitals	66,173			4,988	4,642	5,593	5,157	20,380		20,796	-2.0%
Ennis General Hospital	14,265			1,060	1,009	1,168	1,135	4,372		4,149	5.4%
Nenagh General Hospital	13,582			766	685	859	856	3,166		3,853	-17.8%
Regional Hospital - Dooradoyle	65,993			4,803	4,520	5,125	5,167	19,615		20,115	-2.5%
St. Johns Hospital - Limerick	17,791			1,238	1,217	1,516	1,386	5,357		5,497	-2.5%
<b>National Total</b>	<b>1,181,198</b>			<b>90,062</b>	<b>85,350</b>	<b>97,753</b>	<b>94,754</b>	<b>367,919</b>		<b>361,053</b>	<b>1.9%</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	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>31,952</b>	<b>8,510</b>	<b>8,069</b>	<b>8,790</b>	<b>8,252</b>	<b>33,621</b>	<b>5.2%</b>	<b>31,612</b>	<b>6.4%</b>
Adelaide & Meath Hospital Inc NCH	21,164	20,616	6,971	1,921	1,748	1,830	1,708	7,207	3.4%	7,100	1.5%
Longford/Westmeath Regional Hospital - Mullingar	13,192	12,983	4,390	1,131	1,120	1,193	1,136	4,580	4.3%	4,509	1.6%
Midland Regional Hospital - Portlaoise	12,394	12,240	4,138	1,130	1,135	1,200	1,107	4,572	10.5%	4,097	11.6%
Midland Regional Hospital - Tullamore	7,308	7,078	2,393	657	584	663	653	2,557	6.8%	2,302	11.1%
Naas General Hospital	7,551	7,245	2,450	702	647	731	654	2,734	11.6%	2,218	23.3%
St. Columcilles Hospital	3,628	3,556	1,202	307	289	328	291	1,215	1.1%	1,283	-5.3%
St. James Hospital	19,199	18,789	6,353	1,606	1,509	1,752	1,647	6,514	2.5%	6,098	6.8%
St. Michaels Hospital DLaoire	1,285	1,268	429	140	134	116	108	498	16.2%	378	31.7%
St. Vincent's Hospital Elm Park	10,996	10,725	3,626	916	903	977	948	3,744	3.2%	3,627	3.2%
<b>Dublin / North East Region</b>	<b>72,863</b>	<b>71,800</b>	<b>24,276</b>	<b>5,878</b>	<b>5,474</b>	<b>5,993</b>	<b>5,803</b>	<b>23,148</b>	<b>-4.6%</b>	<b>24,299</b>	<b>-4.7%</b>
Cavan General Hospital	11,369	11,129	3,763	1,009	941	976	809	3,735	-0.7%	3,846	-2.9%
Louth County *	1,752	0	0	0	1	0	0	1	#DIV/0!	1,172	-99.9%
Our Lady of Lourdes	17,693	19,068	6,447	1,427	1,298	1,481	1,518	5,724	-11.2%	5,557	3.0%
Our Lady's Hospital - Navan	3,940	4,369	1,477	259	257	259	236	1,011	-31.6%	1,342	-24.7%
Beaumont Hospital	16,847	16,686	5,642	1,361	1,312	1,503	1,353	5,529	-2.0%	5,503	0.5%
Connolly Hospital - Blanchardstown	8,664	8,334	2,818	727	695	709	752	2,883	2.3%	2,668	8.1%
Mater Misericordiae Hospital	12,598	12,213	4,129	1,095	970	1,065	1,135	4,265	3.3%	4,211	1.3%
<b>South Region</b>	<b>89,840</b>	<b>87,900</b>	<b>29,720</b>	<b>8,050</b>	<b>7,414</b>	<b>8,487</b>	<b>8,165</b>	<b>32,116</b>	<b>8.1%</b>	<b>29,126</b>	<b>10.3%</b>
South Tipperary General Hospital	8,687	8,494	2,872	819	583	832	722	2,956	2.9%	2,937	0.6%
St Luke's Hospital - Kilkenny	11,236	11,096	3,752	979	957	1,027	955	3,918	4.4%	3,600	8.8%
Waterford Regional Hospital	17,098	16,911	5,718	1,420	1,321	1,519	1,504	5,764	0.8%	5,596	3.0%
Wexford General Hospital	11,612	11,180	3,780	1,126	1,058	1,142	1,110	4,436	17.4%	3,980	11.5%
Cork University Hospital	19,540	19,063	6,445	1,838	1,774	2,007	1,978	7,597	17.9%	5,914	28.5%
Kerry General	10,311	10,190	3,445	893	839	908	925	3,565	3.5%	3,316	7.5%
Mercy Hospital	7,183	6,982	2,361	646	602	709	653	2,610	10.6%	2,396	8.9%
South Infirmary - Victoria Hospital	4,173	3,984	1,347	329	280	343	318	1,270	-5.7%	1,387	-8.4%
<b>West Region</b>	<b>109,611</b>	<b>107,200</b>	<b>36,246</b>	<b>9,528</b>	<b>8,894</b>	<b>9,866</b>	<b>9,335</b>	<b>37,623</b>	<b>3.8%</b>	<b>36,936</b>	<b>1.9%</b>
Letterkenny General Hospital	17,805	17,727	5,994	1,516	1,581	1,629	1,595	6,321	5.5%	6,013	5.1%
Mayo General Hospital	13,593	13,722	4,640	1,151	1,016	1,135	1,126	4,428	-4.6%	4,691	-5.6%
Portiuncula Hospital Ballinasloe	6,599	6,485	2,193	611	521	630	557	2,319	5.8%	2,222	4.4%
Roscommon County Hospital	4,385	4,378	1,480	404	355	446	404	1,609	8.7%	1,412	14.0%
Sligo General Hospital	11,684	11,560	3,909	999	940	1,015	1,011	3,965	1.4%	3,869	2.5%
Galway University Hospitals	28,463	28,230	9,545	2,430	2,181	2,524	2,307	9,442	-1.1%	9,965	-5.2%
Ennis General Hospital	2,926	2,770	937	276	243	253	247	1,019	8.8%	921	10.6%
Nenagh General Hospital	1,957	1,832	619	179	168	178	169	694	12.0%	753	-7.8%
Regional Hospital - Dooradoyle	19,834	18,244	6,169	1,781	1,686	1,854	1,734	7,055	14.4%	6,346	11.2%
St. Johns Hospital - Limerick	2,365	2,252	761	181	203	202	185	771	1.3%	744	3.6%
<b>National Total</b>	<b>369,031</b>	<b>361,400</b>	<b>122,193</b>	<b>31,966</b>	<b>29,851</b>	<b>33,136</b>	<b>31,555</b>	<b>126,508</b>	<b>3.5%</b>	<b>121,973</b>	<b>3.7%</b>
<i>* Note: ED Service ceased in Louth County Hospital, June 2010.</i>											

Outpatient Attendances (OPD)																		
Outpatients (OPD) Activity OPD Data Quality Programme working on	Outturn 2010	Target 2011	Target YTD	Jan-11	Feb-11	Mar-11	Apr-11	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
	Dublin / Mid Leinster Region	1,355,842	1,377,500	0					0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
Dublin / North East Region	793,591	810,800	0					0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	#DIV/0!
South Region	713,288	714,700	0					0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	#DIV/0!
West Region	695,339	688,700	0					0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	#DIV/0!
National Total	3,558,060	3,591,700	0					0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	#DIV/0!

<b>Births *</b>									
	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	YTD	Same Period Last Year	% Variance SPLY
<b>Dublin / Mid Leinster Region</b>	<b>1,878</b>	<b>1,820</b>	<b>1,992</b>	<b>1,890</b>			<b>7,580</b>	<b>7,796</b>	<b>-2.8%</b>
Coombe Women and Infants University Hospital	706	657	732	712			2,807	2,843	-1.3%
Longford / Westmeath Reg Hospital, Mullingar	220	205	230	253			908	929	-2.3%
Midland Regional Hospital Portlaoise	190	194	204	175			763	745	2.4%
National Maternity Hospital	762	764	826	750			3,102	3,279	-5.4%
<b>Dublin / North East Region</b>	<b>1,231</b>	<b>1,097</b>	<b>1,256</b>	<b>1,233</b>			<b>4,817</b>	<b>4,858</b>	<b>-0.8%</b>
Cavan General Hospital	163	143	179	179			664	659	0.8%
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314			1,237	1,371	-9.8%
Rotunda Hospital	753	657	766	740			2,916	2,828	3.1%
<b>South Region</b>	<b>1,564</b>	<b>1,420</b>	<b>1,605</b>	<b>1,505</b>			<b>6,094</b>	<b>6,009</b>	<b>1.4%</b>
South Tipperary General Hospital	87	96	83	107			373	386	-3.4%
St Luke's Hospital - Kilkenny	175	134	178	188			675	670	0.7%
Waterford Regional Hospital	198	194	221	188			801	804	-0.4%
Wexford General Hospital	183	176	200	185			744	717	3.8%
Cork University Maternity Hospital	761	686	772	675			2,894	2,872	0.8%
Kerry General Hospital	160	134	151	162			607	560	8.4%
<b>West Region</b>	<b>1,305</b>	<b>1,250</b>	<b>1,371</b>	<b>1,275</b>			<b>5,201</b>	<b>5,281</b>	<b>-1.5%</b>
Letterkenny General Hospital	166	140	170	174			650	645	0.8%
Mayo General Hospital	153	134	158	147			592	583	1.5%
Portiuncula Hospital Ballinasloe	160	167	172	155			654	698	-6.3%
Sligo General Hospital	122	120	143	114			499	538	-7.2%
Galway University Hospitals	279	272	287	288			1,126	1,141	-1.3%
Regional Maternity Hospital, Limerick	425	417	441	397			1,680	1,676	0.2%
<b>National Total</b>	<b>5,978</b>	<b>5,587</b>	<b>6,224</b>	<b>5,903</b>			<b>23,692</b>	<b>23,944</b>	<b>-1.1%</b>

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

<b>ALOS</b>			
	Cumulative		
Inpatient Discharges	2010	2011	Variance
<b>Dublin / Mid Leinster Region</b>			
Adelaide & Meath Hospital Inc NCH - Adults	8.6	8.3	-4.0%
Coombe Women and Infants University Hospital	3.1	2.7	-12.9%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.2	3.2%
Midland Regional Hospital - Portlaoise	3.2	3.3	3.1%
Midland Regional Hospital - Tullamore	7.9	6.8	-13.9%
Naas General Hospital *	9.9	8.5	-14.1%
National Maternity Hospital	2.9	3.5	20.7%
Royal Victoria Eye and Ear	2.8	2.8	0.0%
St. Columcilles Hospital	7.9	8.6	8.9%
St. James Hospital	11.1	10.9	-1.8%
St. Luke's Hospital - Dublin	24.8	24.2	-2.4%
St. Michaels Hospital DLaoire	8.3	8.5	2.4%
St. Vincent's Hospital Elm Park	9.7	10.2	5.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.4	2.4	0.0%
Our Lady's Children's Hospital Crumlin	5.9	6.3	6.8%
Temple Street Children's Hospital	4.2	4.0	-4.8%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.6	4.7	2.2%
Our Lady of Lourdes	4.4	4.6	4.5%
Our Lady's Hospital - Navan	5.7	6.9	21.1%
Beaumont Hospital	9.4	9.0	-4.3%
Cappagh Orthopaedic	6.6	5.6	-15.2%
Connolly Hospital - Blanchardstown	7.8	6.9	-11.5%
Mater Misericordiae Hospital	10.8	10.1	-6.5%
Rotunda Hospital	3.2	3.3	3.1%
<b>South Region</b>			
Orthopaedic Hospital - Kilcreene	6.6	5.9	-10.6%
South Tipperary General Hospital	5.8	5.0	-13.8%
St Luke's Hospital - Kilkenny	4.7	5.3	12.8%
Waterford Regional Hospital	5.8	5.6	-3.4%
Wexford General Hospital	4.1	3.7	-9.8%
Bantry General Hospital	7.2	8.9	23.6%
Cork University Hospital	6.4	5.4	-15.6%
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General	5.7	5.0	-12.3%
Mallow General Hospital	6.1	5.1	-16.4%
Mercy Hospital	6.2	6.0	-3.2%
South Infirmary - Victoria Hospital	5.2	5.3	1.9%
St. Mary's Hospital - Gurranebraher	7.8	7.8	0.0%
<b>West Region</b>			
Letterkenny General Hospital	4.9	4.5	-8.2%
Mayo General Hospital	4.9	4.8	-2.0%
Portiuncula Hospital Ballinasloe	4.2	4.3	2.4%
Roscommon County Hospital	6.1	5.3	-13.1%
Sligo General Hospital	5.9	5.9	0.0%
Galway University Hospitals	5.6	5.8	3.6%
Ennis General Hospital	6.6	5.5	-16.7%
Nenagh General Hospital	6.8	6.0	-11.8%
Regional Hospital - Dooradoyle	5.9	5.4	-8.5%
Regional Maternity Hospital - Limerick	3.4	3.5	2.9%
Regional Orthopaedic Hospital - Limerick	5.7	5.8	1.8%
St. Johns Hospital - Limerick	5.3	5.1	-3.8%

## 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>276</b>	<b>202</b>	<b>90</b>	<b>23</b>	<b>591</b>	<b>939</b>	<b>674</b>	<b>125</b>	<b>37</b>	<b>1,775</b>	<b>2,366</b>	<b>459</b>	<b>1,447</b>
Adelaide & Meath Hospital Inc NCH					0	227	176	72	31	506	506		301
Longford/Westmeath Reg Hospital (Mullingar)	7	1	0	0	8	56	17	4	5	82	90	7	47
Midland Regional Hospital - Portlaoise	0	0	0	0	0	5	5	0	0	10	10	0	29
Midland Regional Hospital - Tullamore	85	20	1	0	106	227	232	35	0	494	600	92	253
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Royal Victoria Eye and Ear	3	1	0	0	0	28	13	0	0	41	41	9	65
St. James Hospital	0	0	0	0	0	296	170	0	0	466	466	0	385
St. Vincent's Hospital Elm Park	0	0	0	0	0	100	61	14	1	176	176	0	366
Adelaide & Meath Hospital Inc NCH - Paeds	12	10	1	0	23					0	23	47	
Our Lady's Children's Hospital Crumlin	143	152	82	22	399	0	0	0	0	0	399	238	0
Temple Street Children's Hospital	26	18	6	1	51	0	0	0	0	0	51	66	0
<b>Dublin / North East Region</b>	<b>15</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>31</b>	<b>794</b>	<b>777</b>	<b>251</b>	<b>34</b>	<b>1,856</b>	<b>1,887</b>	<b>80</b>	<b>1,689</b>
Cavan General Hospital	0	0	0	0	0	3	0	0	0	3	3	0	2
Louth County Hospital	0	0	0	0	0	1	0	0	0	1	1	0	13
Our Lady of Lourdes	5	4	1	0	10	47	52	11	3	113	123	24	59
Our Lady's Hospital - Navan	0	0	0	0	0	34	31	9	3	77	77	0	101
Beaumont Hospital	9	10	1	0	20	325	366	194	23	908	928	53	530
Cappagh Orthopaedic	1	0	0	0	1	163	69	9	2	243	244	3	371
Connolly Hospital - Blanchardstown	0	0	0	0	0	30	27	0	0	57	57	0	95
Mater Misericordiae Hospital	0	0	0	0	0	191	232	28	3	454	454	0	518
<b>South Region</b>	<b>62</b>	<b>64</b>	<b>26</b>	<b>0</b>	<b>152</b>	<b>597</b>	<b>566</b>	<b>243</b>	<b>55</b>	<b>1,461</b>	<b>1,613</b>	<b>193</b>	<b>1,430</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	75	69	9	1	154	154	0	122
South Tipperary General Hospital	0	0	0	0	0	4	1	0	0	5	5	0	23
St Luke's Hospital - Kilkenny	1	0	0	0	1	30	12	4	0	46	47	1	42
Waterford Regional Hospital	37	45	14	0	96	161	220	52	6	439	535	49	98
Wexford General Hospital	0	0	0	0	0	2	2	1	0	5	5	0	13
Cork University Hospital	14	6	2	0	22	208	198	155	47	608	630	17	486
Kerry General	0	0	0	0	0	20	0	0	0	20	20	9	388
Mercy Hospital	0	0	0	0	0	32	39	21	0	92	92	0	98
South Infirmary - Victoria Hospital	10	13	10	0	33	65	25	1	1	92	125	117	160
<b>West Region</b>	<b>100</b>	<b>131</b>	<b>26</b>	<b>0</b>	<b>257</b>	<b>1,002</b>	<b>1,147</b>	<b>339</b>	<b>15</b>	<b>2,503</b>	<b>2,760</b>	<b>183</b>	<b>1,869</b>
Letterkenny General Hospital	0	0	0	0	0	128	155	24	0	307	307	7	194
Mayo General Hospital	0	0	0	0	0	17	21	0	0	38	38	0	47
Merlin Park	0	0	0	0	0	153	133	37	0	323	323	0	242
Sligo General Hospital	27	9	1	0	37	123	165	39	1	328	365	45	385
Galway University Hospitals	59	116	22	0	197	396	576	216	13	1,201	1,398	95	613
Regional Hospital - Dooradoyle	13	6	3	0	22	117	70	23	1	211	233	34	184
Regional Orthopaedic Hospital - Limerick	1	0	0	0	1	35	13	0	0	48	49	2	101
St. Johns Hospital - Limerick	0	0	0	0	0	33	14	0	0	47	47	0	103
<b>National Total</b>	<b>453</b>	<b>411</b>	<b>144</b>	<b>23</b>	<b>1,031</b>	<b>3,332</b>	<b>3,164</b>	<b>958</b>	<b>141</b>	<b>7,595</b>	<b>8,626</b>	<b>915</b>	<b>6,435</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>426</b>	<b>292</b>	<b>75</b>	<b>10</b>	<b>803</b>	<b>1,725</b>	<b>645</b>	<b>49</b>	<b>3</b>	<b>2,422</b>	<b>3,225</b>	<b>902</b>	<b>6,607</b>
Adelaide & Meath Hospital Inc NCH					0	482	147	14	1	644	644		1039
Longford/Westmeath Reg Hospital (Mullingar)	10	25	1	0	36	227	142	17	2	388	424	5	234
Midland Regional Hospital - Portlaoise	0	0	0	0	0	67	33	1	0	101	101	3	154
Midland Regional Hospital - Tullamore	12	6	1	0	19	151	145	14	0	310	329	61	379
Naas General Hospital	0	0	0	0	0	8	2	0	0	10	10	0	144
Royal Victoria Eye and Ear	5	0	0	0	5	183	64	0	0	247	252	31	426
St. James Hospital	0	0	0	0	0	556	99	0	0	655	655	0	3,010
St. Vincent's Hospital Elm Park	0	0	0	0	0	51	13	3	0	67	67	0	1,221
Adelaide & Meath Hospital Inc NCH - Paeds	19	9	1	0	29					0	29	91	
Our Lady's Children's Hospital Crumlin	306	210	59	8	583	0	0	0	0	0	583	609	0
Temple Street Children's Hospital	74	42	13	2	131	0	0	0	0	0	131	102	0
<b>Dublin / North East Region</b>	<b>41</b>	<b>44</b>	<b>21</b>	<b>0</b>	<b>106</b>	<b>2,630</b>	<b>1,602</b>	<b>71</b>	<b>10</b>	<b>4,313</b>	<b>4,419</b>	<b>153</b>	<b>6,111</b>
Cavan General Hospital	0	0	0	0	0	126	29	3	1	159	159	44	706
Louth County Hospital	0	0	0	0	0	49	50	3	0	102	102	0	330
Monaghan General Hospital					0					0	0		
Our Lady of Lourdes	33	38	21	0	92	80	74	7	3	164	256	84	321
Our Lady's Hospital - Navan	0	0	0	0	0	24	18	2	1	45	45	0	135
Beaumont Hospital	7	4	0	0	11	1292	675	46	3	2,016	2,027	18	2,250
Cappagh Orthopaedic	1	2	0	0	3	81	68	2	0	151	154	7	341
Connolly Hospital - Blanchardstown	0	0	0	0	0	237	2	0	0	239	239	0	728
Mater Misericordiae Hospital	0	0	0	0	0	741	686	8	2	1,437	1,437	0	1,300
<b>South Region</b>	<b>73</b>	<b>56</b>	<b>12</b>	<b>0</b>	<b>141</b>	<b>1,410</b>	<b>1,015</b>	<b>228</b>	<b>22</b>	<b>2,675</b>	<b>2,816</b>	<b>196</b>	<b>3,846</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	36	8	0	0	44	44	0	91
South Tipperary General Hospital	2	0	0	0	2	11	2	0	0	13	15	6	95
St Luke's Hospital - Kilkenny	3	2	1	0	6	358	196	29	2	585	591	14	774
Waterford Regional Hospital	27	12	3	0	42	306	348	102	13	769	811	67	789
Wexford General Hospital	1	0	0	0	1	87	18	0	0	105	106	6	307
Cork University Hospital	29	31	8	0	68	212	161	49	1	423	491	46	519
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	6	9	0	0	15	277	224	45	6	552	567	47	755
South Infirmary - Victoria Hospital	5	2	0	0	7	123	58	3	0	184	191	10	516
<b>West Region</b>	<b>114</b>	<b>91</b>	<b>30</b>	<b>12</b>	<b>247</b>	<b>2,202</b>	<b>2,271</b>	<b>354</b>	<b>19</b>	<b>4,846</b>	<b>5,093</b>	<b>306</b>	<b>4,903</b>
Letterkenny General Hospital	4	0	3	12	19	191	142	5	1	339	358	30	583
Mayo General Hospital	0	0	0	0	0	138	91	0	0	229	229	1	256
Merlin Park	0	0	0	0	0	124	129	25	0	278	278	0	196
Sligo General Hospital	10	5	0	0	15	164	68	5	0	237	252	21	542
Galway University Hospitals	40	59	22	0	121	990	1309	241	12	2,552	2,673	104	1,875
Regional Hospital - Dooradoyle	56	26	5	0	87	481	495	78	5	1,059	1,146	145	955
Regional Orthopaedic Hospital - Limerick	1	0	0	0	1	42	7	0	0	49	50	1	160
St. Johns Hospital - Limerick	3	1	0	0	4	72	30	0	1	103	107	4	336
<b>National Total</b>	<b>654</b>	<b>483</b>	<b>138</b>	<b>22</b>	<b>1,297</b>	<b>7,967</b>	<b>5,533</b>	<b>702</b>	<b>54</b>	<b>14,256</b>	<b>15,553</b>	<b>1,557</b>	<b>21,467</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 Apr 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>78.4%</b>	<b>80.1%</b>	<b>2.2%</b>	<b>21.6%</b>	<b>19.9%</b>	<b>-8.0%</b>	<b>62.6%</b>	<b>65.3%</b>	<b>4.3%</b>	<b>37.4%</b>	<b>34.7%</b>	<b>-7.2%</b>	
Adelaide & Meath Hospital Inc NCH - Adults	74.0%	77.5%	4.8%	26.0%	22.5%	-13.5%	87.0%	84.8%	-2.5%	13.0%	15.2%	16.8%	95.5%
Coombe Women & Infants University Hospital	83.8%	85.2%	1.6%	16.2%	14.8%	-8.3%	12.0%	10.8%	-10.2%	88.0%	89.2%	1.4%	77.8%
Longford/Westmeath Reg Hospital, Mullingar	89.3%	89.5%	0.2%	10.7%	10.5%	-1.4%	71.1%	71.5%	0.5%	28.9%	28.5%	-1.3%	98.8%
Midland Regional Hospital - Portlaoise	85.7%	89.0%	3.8%	14.3%	11.0%	-22.8%	94.4%	96.3%	2.1%	5.6%	3.7%	-35.0%	89.3%
Midland Regional Hospital - Tullamore	74.9%	76.2%	1.7%	25.1%	23.8%	-5.0%	78.7%	80.5%	2.4%	21.3%	19.5%	-8.7%	88.4%
Naas General Hospital	100.0%	96.9%	-3.1%	0.0%	3.1%	#DIV/0!	90.9%	91.9%	1.0%	9.1%	8.1%	-10.3%	102.8%
National Maternity Hospital	61.1%	64.0%	4.7%	38.9%	36.0%	-7.3%	14.5%	17.6%	21.1%	85.5%	82.4%	-3.6%	101.7%
Royal Victoria Eye and Ear	57.2%	59.9%	4.8%	42.8%	40.1%	-6.4%	27.4%	28.8%	4.8%	72.6%	71.2%	-1.8%	57.8%
St. Columcille's Hospital	97.3%	98.9%	1.7%	2.7%	1.1%	-59.8%	98.5%	95.7%	-2.9%	1.5%	4.3%	196.8%	98.8%
St. James Hospital	80.8%	82.2%	1.8%	19.2%	17.8%	-7.4%	79.0%	81.2%	2.7%	21.0%	18.8%	-10.4%	99.4%
St. Luke's Hospital - Dublin	80.1%	80.9%	1.0%	19.9%	19.1%	-4.1%	7.9%	5.3%	-33.4%	92.1%	94.7%	2.9%	71.2%
St. Michaels Hospital DLaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	45.3%	55.0%	21.6%	54.7%	45.0%	-17.8%	84.4%
St. Vincent's Hospital Elm Park	79.3%	77.9%	-1.8%	20.7%	22.1%	7.1%	74.3%	75.4%	1.6%	25.7%	24.6%	-4.6%	101.4%
Adelaide & Meath Hospital Inc NCH - Paeds	61.7%	61.8%	0.2%	38.3%	38.2%	-0.3%	83.3%	81.8%	-1.8%	16.7%	18.2%	8.9%	80.1%
Our Lady's Children's Hospital Crumlin	69.8%	66.6%	-4.6%	30.2%	33.4%	10.5%	54.4%	59.8%	10.1%	45.6%	40.2%	-12.0%	91.0%
Temple Street Children's Hospital	70.4%	75.4%	7.1%	29.6%	24.6%	-16.9%	62.0%	66.0%	6.4%	38.0%	34.0%	-10.5%	94.3%
<b>Dublin / North East Region</b>	<b>78.7%</b>	<b>79.8%</b>	<b>1.3%</b>	<b>21.3%</b>	<b>20.2%</b>	<b>-5.0%</b>	<b>71.0%</b>	<b>71.4%</b>	<b>0.6%</b>	<b>29.0%</b>	<b>28.6%</b>	<b>-1.6%</b>	<b>0.0%</b>
Cavan General Hospital	82.6%	83.0%	0.5%	17.4%	17.0%	-2.6%	73.9%	74.8%	1.3%	26.1%	25.2%	-3.6%	90.1%
Louth County *	77.5%	67.8%	-12.6%	22.5%	32.2%	43.4%	82.1%	0.7%	-99.2%	17.9%	99.3%	455.9%	0.0%
Our Lady of Lourdes	77.5%	80.1%	3.3%	22.5%	19.9%	-11.4%	82.8%	84.0%	1.5%	17.2%	16.0%	-7.2%	83.2%
Our Lady's Hospital - Navan	79.6%	80.4%	0.9%	20.4%	19.6%	-3.6%	71.2%	69.4%	-2.6%	28.8%	30.6%	6.4%	90.6%
Beaumont Hospital	74.5%	74.5%	0.0%	25.5%	25.5%	-0.1%	74.9%	76.8%	2.5%	25.1%	23.2%	-7.4%	99.2%
Cappagh Orthopaedic	77.6%	78.9%	1.7%	22.4%	21.1%	-5.9%	0.0%	1.6%	#DIV/0!	100.0%	98.4%	-1.6%	66.7%
Connolly Hospital - Blanchardstown	94.2%	95.5%	1.3%	5.8%	4.5%	-21.8%	76.9%	81.3%	5.8%	23.1%	18.7%	-19.3%	100.6%
Mater Misericordiae Hospital	80.8%	80.8%	0.0%	19.2%	19.2%	0.0%	80.7%	78.6%	-2.6%	19.3%	21.4%	10.7%	96.0%
Rotunda Hospital	70.7%	72.4%	2.4%	29.3%	27.6%	-5.8%	42.7%	43.3%	1.5%	57.3%	56.7%	-1.1%	86.4%
<b>South Region</b>	<b>74.5%</b>	<b>73.2%</b>	<b>-1.7%</b>	<b>25.5%</b>	<b>26.8%</b>	<b>5.0%</b>	<b>65.3%</b>	<b>69.1%</b>	<b>5.9%</b>	<b>34.7%</b>	<b>30.9%</b>	<b>-11.0%</b>	<b>0.0%</b>
Orthopaedic Hospital - Kilcreene	74.2%	59.5%	-19.8%	25.8%	40.5%	57.0%	0.0%	0.0%	#DIV/0!	100.0%	100.0%	0.0%	48.7%
South Tipperary General Hospital	77.7%	79.8%	2.7%	22.3%	20.2%	-9.4%	72.1%	74.5%	3.3%	27.9%	25.5%	-8.4%	82.9%
St Luke's Hospital - Kilkenny	78.2%	59.2%	-24.3%	21.8%	40.8%	87.2%	75.5%	82.4%	9.3%	24.5%	17.6%	-28.5%	90.3%
Waterford Regional Hospital	75.5%	76.5%	1.3%	24.5%	23.5%	-4.1%	73.3%	74.4%	1.4%	26.7%	25.6%	-3.8%	83.8%
Wexford General Hospital	79.0%	81.2%	2.8%	21.0%	18.8%	0.0%	79.1%	82.0%	3.7%	20.9%	18.0%	-14.1%	98.3%
Bantry General Hospital	99.6%	99.9%	0.2%	0.4%	0.1%	-64.2%	90.1%	92.9%	3.1%	9.9%	7.1%	-27.9%	95.0%
Cork University Hospital	72.6%	73.9%	1.8%	27.4%	26.1%	-4.9%	69.5%	77.7%	11.9%	30.5%	22.3%	-27.0%	89.6%
CUMH for Cork University Maternity Hospital	72.7%	78.1%	7.5%	27.3%	21.9%	-19.8%	9.8%	10.0%	1.3%	90.2%	90.0%	-0.1%	73.3%
Kerry General	81.0%	73.0%	-9.8%	19.0%	27.0%	42.0%	71.4%	74.9%	5.0%	28.6%	25.1%	-12.4%	85.7%
Mallow General Hospital	69.4%	66.0%	-4.9%	30.6%	34.0%	11.1%	72.1%	74.8%	3.7%	27.9%	25.2%	-9.7%	92.3%
Mercy Hospital	59.3%	62.9%	6.0%	40.7%	37.1%	-8.8%	76.6%	83.3%	8.7%	23.4%	16.7%	-28.5%	84.1%
South Infirmary - Victoria Hospital	63.2%	62.2%	-1.6%	36.8%	37.8%	2.8%	50.1%	46.5%	-7.2%	49.9%	53.5%	7.3%	75.9%
St. Mary's Hospital - Gurranebraher *	73.0%	73.0%	0.1%	27.0%	27.0%	-0.2%	33.0%	28.3%	-14.3%	67.0%	71.7%	7.0%	46.7%
<b>West Region</b>	<b>76.6%</b>	<b>75.9%</b>	<b>-0.9%</b>	<b>23.4%</b>	<b>24.1%</b>	<b>2.9%</b>	<b>74.0%</b>	<b>75.6%</b>	<b>2.1%</b>	<b>26.0%</b>	<b>24.4%</b>	<b>-6.1%</b>	<b>0.0%</b>
Letterkenny General Hospital	88.0%	87.4%	-0.6%	12.0%	12.6%	4.7%	90.7%	91.0%	0.2%	9.3%	9.0%	-2.3%	84.2%
Mayo General Hospital *	80.0%	79.5%	-0.7%	20.0%	20.5%	2.9%	81.6%	80.8%	-0.9%	18.4%	19.2%	4.2%	81.4%
Portlinculla Hospital Ballinasloe	76.3%	75.2%	-1.5%	23.7%	24.8%	4.7%	61.8%	64.3%	4.1%	38.2%	35.7%	-6.6%	76.9%
Roscommon County Hospital	78.2%	80.5%	2.9%	21.8%	19.5%	-10.5%	92.9%	94.4%	1.6%	7.1%	5.6%	-20.8%	98.7%
Sligo General Hospital	78.6%	76.8%	-2.3%	21.4%	23.2%	8.6%	74.9%	76.5%	2.2%	25.1%	23.5%	-6.5%	99.2%
Galway University Hospitals	80.2%	79.4%	-1.0%	19.8%	20.6%	3.9%	76.8%	79.2%	3.1%	23.2%	20.8%	-10.4%	95.3%
Ennis General Hospital	85.1%	84.8%	-0.4%	14.9%	15.2%	2.4%	92.5%	82.1%	-11.2%	7.5%	17.9%	137.6%	110.6%
Nenagh General Hospital	84.9%	77.2%	-9.1%	15.1%	22.8%	51.1%	91.5%	92.8%	1.4%	8.5%	7.2%	-15.1%	86.4%
Regional Hospital - Dooradoyle	60.8%	62.3%	2.6%	39.2%	37.7%	-4.0%	79.2%	81.4%	2.9%	20.8%	18.6%	-11.0%	92.3%
Regional Maternity Hospital - Limerick	75.2%	77.1%	2.6%	24.8%	22.9%	-7.7%	10.7%	10.8%	1.2%	89.3%	89.2%	-0.1%	76.0%
Regional Orthopaedic Hospital - Limerick	43.9%	51.5%	17.5%	56.1%	48.5%	-13.6%	0.2%	0.2%	-6.0%	99.8%	99.8%	0.0%	41.9%
St. Johns Hospital - Limerick	58.2%	50.0%	-14.0%	41.8%	50.0%	19.5%	53.3%	55.5%	4.1%	46.7%	44.5%	-4.7%	84.5%
<b>National Total</b>	<b>77.0%</b>	<b>77.2%</b>	<b>0.2%</b>	<b>23.0%</b>	<b>22.8%</b>	<b>-0.8%</b>	<b>67.8%</b>	<b>70.0%</b>	<b>3.3%</b>	<b>32.2%</b>	<b>30.0%</b>	<b>-6.9%</b>	<b>90.2%</b>



## National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Jan-11	Feb-11	Mar-11	Apr-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	1,014	1,154	1,265	1,030	4,463	3.0%	4,161	7.3%
Total no. of non urgent attendances	Monthly	25,600	26,000	1,978	2,107	2,217	2,058	8,360	-3.5%	8,430	-0.8%
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	989	1,142	1,246	1,027	4,404	7.0%	3,730	18.0%
% as above		95%	95%	97.5%	99.0%	98.5%	99.7%	98.70%	3.9%	89.60%	10.2%
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	1,874	1,936	2,111	1,922	7,843	-5.8%	8,217	-4.6%
% as above	Monthly	95%	95%	94.7%	91.9%	95.2%	93.4%	93.80%	-1.3%	97.50%	-3.8%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly	2,100	2,100	138	161	193	156	648	-7.4%	715	-9.4%
% as above	Monthly	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
<b>Lung Cancers</b>											
Attendances at rapid access lung clinic	Quarterly	New	New	140	130	185	133	588			
% 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	95.0%	95.0%	90.8%	80.5%	89.5%	89.0%			
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								
(b) Surgery	Quarterly	7	5								
<b>Rectal Cancers</b>											
No. of centres providing services for rectal cancers	Quarterly	13	8								

## Children & Families

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year						
<b>Residential and Foster Care</b>																		
No. and % of children in care by care type	National	Monthly	5,964	5,985	5,985	6,015	6,081	6,122	6,122	2.3%	5,817	5.2%						
	HSE DML		1,560	1,580	1,580	1,555	1,588	1,586	1,586	0.4%	1,548	2.5%						
	Dun Laoghaire		127			124	122	123	123		136	-9.6%						
	Dublin South East		100			99	105	103	103		105	-1.9%						
	Wicklow		154			152	151	146	146		152	-3.9%						
	Dublin South City		165			169	163	164	164		171	-4.1%						
	Dublin South West		232			227	252	254	254		212	19.8%						
	Dublin West		220			226	222	226	226		219	3.2%						
	Midland		217			216	221	221	221		228	-3.1%						
	Laois / Offaly		210			209	220	217	217		211	2.8%						
	Westmeath		135			133	132	132	132		114	15.8%						
	HSE DNE		1,440	1,448	1,448	1,466	1,469	1,480	1,480	2.2%	1,432	3.4%						
	HSE South		1,758	1,748	1,748	1,765	1,775	1,797	1,797	2.8%	1,666	7.9%						
	HSE West		1,206	1,209	1,209	1,229	1,249	1,259	1,259	4.1%	1,171	7.5%						
(a) Children's Residential Centre (Note: Include Special Arrangements)	National	Monthly	440	7.4%	7%	7%	440	7.3%	457	7.5%	460	7.5%	4.5%	397	6.8%	15.9%		
	HSE DML		166	10.6%	7%	7%	167	10.7%	176	11.1%	179	11.3%	61.2%	156	10.1%	14.7%		
	HSE DNE		121	8.4%	7%	0	123	8.4%	131	8.9%	131	8.9%	26.4%	115	8.0%	13.9%		
	HSE South		106	6.0%	7%	7%	94	5.3%	99	5.6%	99	5.5%	-21.3%	86	5.2%	15.1%		
	HSE West		47	3.9%	7%	7%	56	4.6%	51	4.1%	51	4.1%	-42.1%	40	3.4%	27.5%		
(b) Foster care (not including day fostering)	National		3,612	60.6%	60%	60%	3,674	61.1%	3,679	60.5%	3,716	60.7%	1.8%	3,534	60.8%	5.1%		
	HSE DML		908	58.2%	60%	60%	916	58.9%	919	57.9%	921	58.1%	921	58.1%	903	58.3%	2.0%	
	HSE DNE		775	53.8%	60%	60%	798	54.4%	796	54.2%	800	54.1%	800	54.1%	778	54.3%	2.8%	
	HSE South		1,130	64.3%	60%	60%	1,144	64.8%	1,145	64.5%	1,159	64.5%	1,159	64.5%	1,079	64.8%	7.4%	
	HSE West		799	66.3%	60%	60%	816	66.4%	819	65.6%	836	66.4%	836	66.4%	774	66.1%	8.0%	
(c) Foster care with relatives	National	Monthly	1,742	29.2%	30%	30%	1,745	29.0%	1,778	29.2%	1,781	29.1%	1,781	29.1%	3.3%	1,724	29.6%	3.3%
	HSE DML		445	28.5%	30%	30%	438	28.2%	453	28.5%	448	28.2%	448	28.2%	455	29.4%	-1.5%	
	HSE DNE		498	34.6%	30%	30%	501	34.2%	495	33.7%	497	33.6%	497	33.6%	496	34.6%	0.2%	
	HSE South		466	26.5%	30%	30%	472	26.7%	478	26.9%	491	27.3%	491	27.3%	450	27.0%	9.1%	
	HSE West		333	27.6%	30%	30%	334	27.2%	352	28.2%	345	27.4%	345	27.4%	323	27.6%	6.8%	
(d) Other care placements	National	Monthly	170	2.9%	3%	3%	156	2.6%	167	2.7%	165	2.7%	165	2.7%	162	2.8%	1.9%	
	HSE DML		41	2.6%	3%	3%	34	2.2%	40	2.5%	38	2.4%	38	2.4%	34	2.2%	11.8%	
	HSE DNE		46	3.2%	3%	3%	44	3.0%	47	3.2%	52	3.5%	52	3.5%	43	3.0%	20.9%	
	HSE South		56	3.2%	3%	3%	55	3.1%	53	3.0%	48	2.7%	48	2.7%	51	3.1%	-5.9%	
	HSE West		27	2.2%	3%	3%	23	1.9%	27	2.2%	27	2.1%	27	2.1%	34	2.9%	-20.6%	
No. of children in single care residential placements	National	Monthly			0	0	16		11	2.4%	7	36.8%	7	1.5%	>100%			
	HSE DML				0	0	4		4	2.3%	4	2.2%	4	2.2%	>100%			
	HSE DNE	Meath			0	0	2		3	2.3%	0	0.0%	0	0.0%	>100%			
	HSE South				0	0	7		3	3.0%	2	2.0%	2	2.0%	>100%			
	HSE West				0	0	3		1	2.0%	1	2.0%	1	2.0%	>100%			
No. of children in residential care age 12 or under	National	Quarterly	43	9.8%	0	0			41	9.0%					>100%			
	HSE DML		26	15.7%	0	0			22	12.5%					>100%			
	HSE DNE		3	2.5%	0	0			12	9.2%					>100%			
	HSE South		10	9.4%	0	0			7	7.1%					>100%			
	HSE West	Galway, Mayo	4	8.5%	0	0			0	0.0%					>100%			
No. of children in care in third placement within 12 months	National	Quarterly			0	0			73						>100%			
	HSE DML				0	0			26						>100%			
	HSE DNE				0	0			40						>100%			
	HSE South	Cork/Kerry			0	0			7						>100%			
	HSE West	Galway, Mayo			0	0			0						>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%	5,689	95%	5,700	93.7%	5,794	95%	5,794	94.6%	-5.4%			
	HSE DML		1,421	91.1%	100.0%	100.0%	1,427	91.8%	1,421	89.5%	1,473	92.9%	1,473	92.9%	-7.1%			
	HSE DNE		1,240	86.1%	100.0%	100.0%	1,294	88.3%	1,302	88.6%	1,350	91.2%	1,350	91.2%	-8.8%			
	HSE South		1,704	96.9%	100.0%	100.0%	1,762	99.8%	1,772	99.8%	1,778	98.9%	1,778	98.9%	-1.1%			
	HSE West		1,193	98.9%	100.0%	100.0%	1,206	98.1%	1,205	96.5%	1,193	94.8%	1,193	94.8%	-5.2%			
(a) No. and % of children in residential care	National	Monthly	423	96%	100%	100%	431	98.0%	441	96.5%	445	96.7%	445	96.7%	-3.3%			
	HSE DML		160	96.4%	100%	100%	165	98.8%	167	94.9%	170	95.0%	170	95.0%	-5.0%			
	HSE DNE		114	94.2%	100%	100%	117	95.1%	127	96.9%	127	96.9%	127	96.9%	-3.1%			
	HSE South		103	97.2%	100%	100%	94	100.0%	99	100.0%	98	99.0%	98	99.0%	-1.0%			
	HSE West		46	97.9%	100%	100%	55	98.2%	48	94.1%	50	98.0%	50	98.0%	-2.0%			
(b) No. and % of children in foster care	National	Monthly	3,397	94%	100%	100%	3,491	95.0%	3,458	94.0%	3,543	95.3%	3,543	95.3%	>100%			
	HSE DML		811	89.3%	100%	100%	828	90.4%	797	86.7%	847	92.0%	847	92.0%	-8.0%			
	HSE DNE		697	89.9%	100%	100%	721	90.4%	730	91.7%	764	95.5%	764	95.5%	-4.5%			
	HSE South		1,097	97.1%	100%	100%	1,141	99.7%	1,142	99.7%	1,143	98.6%	1,143	98.6%	-1.4%			
	HSE West		792	99.1%	100%	100%	801	98.2%	789	96.3%	789	94.4%	789	94.4%	-5.6%			

Children & Families																		
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11		Mar-11		Apr-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
(c) No. and % of children in foster care with relatives	National	Monthly		1,579	91%	100%	100%	1,616	92.6%	1,647	92.6%	1,648	92.5%	1,648	92.5%	>100%		
	HSE DML			410	92.1%	100%	100%	401	91.6%	419	92.5%	420	93.8%	420	93.8%	-6.3%		
	HSE DNE			390	78.3%	100%	100%	416	83.0%	409	82.6%	412	82.9%	412	82.9%	-17.1%		
	HSE South			451	96.8%	100%	100%	472	100.0%	478	100.0%	489	99.6%	489	99.6%	-0.4%		
	HSE West			328	98.5%	100%	100%	327	97.9%	341	96.9%	327	94.8%	327	94.8%	-5.2%		
(d) No. and % of children in other care placement	National	Monthly		159	94%	100%	100%	151	96.8%	154	92.2%	158	95.8%	158	95.8%	>100%		
	HSE DML			40	97.6%	100%	100%	33	97.1%	38	95.0%	36	94.7%	36	94.7%	-5.3%		
	HSE DNE			39	84.8%	100%	100%	40	90.9%	36	76.6%	47	90.4%	47	90.4%	-9.6%		
	HSE South			53	94.6%	100%	100%	55	100.0%	53	100.0%	48	100.0%	48	100.0%	0.0%		
	HSE West			27	100.0%	100%	100%	23	100.0%	27	100.0%	27	100.0%	27	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%		87.1%	5,314	87.4%	5,441	89%	5,441	88.9%	-11.1%			
	HSE DML			92.7%	100%	100%		90.8%	1,450	91.3%	1,461	92%	1,461	92.1%	-7.9%			
	HSE DNE			83.3%	100%	100%		70.8%	1,053	71.7%	1,146	77%	1,146	77.4%	-22.6%			
	HSE South			87.0%	100%	100%		89.2%	1,566	88.2%	1,588	88%	1,588	88.4%	-11.6%			
	HSE West			99.6%	100%	100%		98.8%	1,245	99.7%	1,246	99%	1,246	99.0%	-1.0%			
(a) % of children in residential care	National	Monthly		91.3%	100%	100%		87.3%	421	92.1%	429	93.3%	421	92.1%	-7.9%			
	HSE DML			93.4%	100%	100%		93.4%	165	93.8%	171	95.5%	165	93.8%	-6.3%			
	HSE DNE			84.3%	100%	100%		69.9%	112	85.5%	114	87.0%	112	85.5%	-14.5%			
	HSE South			91.5%	100%	100%		91.5%	93	93.9%	94	94.9%	93	93.9%	-6.1%			
	HSE West			100.0%	100%	100%		100.0%	51	100.0%	50	98.0%	51	100.0%	0.0%			
(b) % of children foster care	National	Monthly		90.5%	100%	100%		87.8%	3,277	89.1%	3,322	89.4%	3,277	89.1%	-10.9%			
	HSE DML			91.5%	100%	100%		89.6%	845	91.9%	844	91.6%	845	91.9%	-8.1%			
	HSE DNE			85.0%	100%	100%		72.4%	605	76.0%	625	78.1%	605	76.0%	-24.0%			
	HSE South			86.9%	100%	100%		89.5%	1,011	88.3%	1,026	88.5%	1,011	88.3%	-11.7%			
	HSE West			99.9%	100%	100%		98.3%	816	99.6%	827	98.9%	816	99.6%	-0.4%			
(c) % of children in foster care with relatives	National	Monthly		88.9%	100%	100%		85.9%	1,480	83.2%	1,554	87.3%	1,480	83.2%	-16.8%			
	HSE DML			94.8%	100%	100%		93.2%	406	89.6%	414	92.4%	406	89.6%	-10.4%			
	HSE DNE			80.1%	100%	100%		68.7%	310	62.6%	373	75.1%	310	62.6%	-37.4%			
	HSE South			85.6%	100%	100%		87.7%	413	86.4%	425	86.6%	413	86.4%	-13.6%			
	HSE West			98.8%	100%	100%		99.7%	351	99.7%	342	99.1%	351	99.7%	-0.3%			
(d) % of children in other care placement	National	Monthly		91.8%	100%	100%		84.0%	136	81.4%	136	82.4%	136	81.4%	-18.8%			
	HSE DML			92.7%	100%	100%		79.4%	34	85.0%	32	84.2%	34	85.0%	-15.0%			
	HSE DNE			84.8%	100%	100%		68.2%	26	55.3%	34	65.4%	26	55.3%	-44.7%			
	HSE South			92.9%	100%	100%		92.7%	49	92.5%	43	89.6%	49	92.5%	-7.5%			
	HSE West			100.0%	100%	100%		100.0%	27	100.0%	27	100.0%	27	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:	National	Quarterly			100%	100%			1,346	79.0%					-21.0%			
(a) % of children in residential care	National	Quarterly			100%	100%			159	85.0%					-15.0%			
	HSE DML				100%	100%			48	71.6%					-28.4%			
	HSE DNE				100%	100%			47	100.0%					0.0%			
	HSE South				100%	100%			39	83.0%					-17.0%			
	HSE West				100%	100%			25	96.2%					-3.8%			
(b) % of children foster care	National	Quarterly			100%	100%			846	79.7%					-20.3%			
	HSE DML				100%	100%			213	75.3%					-24.7%			
	HSE DNE				100%	100%			223	91.0%					-9.0%			
	HSE South				100%	100%			149	67.4%					-32.6%			
	HSE West				100%	100%			261	83.7%					-16.3%			
(c) % of children in foster care with relatives	National	Quarterly			100%	100%			328	79.6%					-20.4%			
	HSE DML				100%	100%			66	72.5%					-27.5%			
	HSE DNE				100%	100%			105	90.5%					-9.5%			
	HSE South				100%	100%			53	62.4%					-37.6%			
	HSE West				100%	100%			104	86.7%					-13.3%			
(d) Other care placements	National	Quarterly			100%	100%			32	74.4%					-25.6%			
	HSE DML				100%	100%			7	70.0%					-30.0%			
	HSE DNE				100%	100%			9	90.0%					-10.0%			
	HSE South				100%	100%			12	63.2%					-36.8%			
	HSE West				100%	100%			4	100.0%					0.0%			
<b>Foster Carers</b>																		
Total no. of foster carers	National	Quarterly			New				3,778									

Children & Families													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year
	HSE DML							900					
	HSE DNE							924					
	HSE South							1,071					
	HSE West							883					
No. and % of foster carers approved and on the foster care panel, Part III of Regulations	National	Quarterly			New			3,096	81.9%				
	HSE DML							704	78.2%				
	HSE DNE							595	64.4%				
	HSE South							958	89.4%				
	HSE West							839	95.0%				
No. and % of relative foster carers where children have been placed for longer than 12 weeks who are not approved and on the foster care panel, Part III of	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%	2,719	87.8%		-12.2%		
	HSE DML			586		100%	100%	571	81.1%		-18.9%		
	HSE DNE			519		100%	100%	472	79.3%		-20.7%		
	HSE South			833				906	94.6%		#DIV/0!		
	HSE West			786				770	91.8%		#DIV/0!		
<b>Children in Care in Education</b>													
(a) No. of children in care aged 6 to 16 inclusive	National	Quarterly			New			4,144					
	HSE DML							1,173					
	HSE DNE							898					
	HSE South							1,311					
	HSE West							762					
(b) No. and % of children in care aged between 6 and 16 years in full time education	National	Bi-annually			100%	100%							
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
<b>Aftercare</b>													
No. of young adults aged 18-21 in receipt of an aftercare service	National	Quarterly (Q3)			100%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
<b>Children and Homelessness</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			99					
	HSE DML							23					
	HSE DNE							24					
	HSE South							26					
	HSE West							26					
No. of children placed with the Emergency Out of Hours Placement Service	National	Quarterly			New			71					
	HSE DML							16					
	HSE DNE							18					
	HSE South							17					
	HSE West							20					
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly			New			168					
	HSE DML							33					
	HSE DNE							32					
	HSE South							45					
	HSE West							58					

Children & Families																
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year			
<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		4,792	4,798		4,669		4,669	-2.8%			
	HSE DML			1,309	1309		1,303	1,305		1174		1174	-10.3%			
	HSE DNE		Meath	1,065	1065		1,064	1,063		1061		1061	-0.4%			
	HSE South			1,100	1100		1,101	1,097		1095		1095	-0.5%			
	HSE West			1,330	1330		1,324	1,333		1339		1339	0.7%			
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly		2,977	58.5%	100%	33.3%		5.6%		5.3%		4.0%	20.7%	-37.8%	20.2%
	HSE DML			734	45.9%	100%	33.3%		6.2%		5.6%		3.7%	20.2%	-39.3%	14.6%
	HSE DNE		Meath	549	50.5%	100%	33.3%		4.1%		5.1%		3.0%	16.2%	-51.4%	16.5%
	HSE South			840	76.1%	100%	33.3%		6.6%		6.4%		4.8%	24.5%	-26.4%	25.5%
	HSE West		Galway, Mayo	854	65.7%	100%	33.3%		5.5%		4.4%		4.4%	21.7%	-34.8%	25.5%
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly			New			155	3.2%			155	3.2%			
	HSE DML							43	3.3%			43	3.7%			
	HSE DNE							6	0.6%			6	0.6%			
	HSE South							33	3.0%			33	3.0%			
	HSE West		Galway, Mayo					73	5.5%			73	5.5%			
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly			New			1,659								
	HSE DML							516								
	HSE DNE							386								
	HSE South							402								
	HSE West							355								
% of full day services which received an annual inspection	National	Quarterly			100%			248	14.9%			248	14.9%			
	HSE DML							43	8.3%			43	8.3%			
	HSE DNE							64	16.6%			64	16.6%			
	HSE South							67	16.7%			67	16.7%			
	HSE West							74	20.8%			74	20.8%			
No. Early Years Services (formerly Pre-School Services) which closed during Q	National	Quarterly		—	New			62				62				
	HSE DML							14				14				
	HSE DNE							18				18				
	HSE South							13				13				
	HSE West							17				17				
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly			New			68				68				
	HSE DML							12				12				
	HSE DNE							25				25				
	HSE South							6				6				
	HSE West							25				25				
% of complaints investigated	National	Quarterly			100%	100%		61	89.7%							
	HSE DML							14	116.7%							
	HSE DNE							19	76.0%							
	HSE South							6	100.0%							
	HSE West							22	88.0%							
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly			New			8				8				
	HSE DML							3				3				
	HSE DNE							3				3				
	HSE South							1				1				
	HSE West		Galway, Mayo					1				1				

Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-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	Quarterly		14,908	14,908	14,908		3,340	0	14,474	-2.9%	15,236	-5.0%
	HSE DML		St Vincents		3,532	3,532		712		3,397	-3.8%	3,549	-4.3%
	HSE DNE				2,686	2,686		614		2,652	-1.3%	2,816	-5.8%
	HSE South				4,712	4,712		1,101		4,628	-1.8%	4,739	-2.3%
	HSE West				3,978	3,978		913		3,797	-4.6%	4,132	-8.1%
Median length of stay in adult inpatient facilities	National	Quarterly		12.0	10.5	10.5		11		10.9	3.8%	10.9	0.0%
	HSE DML		St Vincents		11	11		12		10.3	-6.8%	10.5	-2.4%
	HSE DNE				10	10		8		9.0	-10.0%	10	-10.0%
	HSE South				11	11		12		11.8	6.8%	11.25	4.4%
	HSE West				10	10		12		12.8	27.5%	11.75	8.5%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Quarterly		88.1	New 88.1	88.1		78.8		85.4	-3.1%	90.1	-5.2%
	HSE DML		St Vincents		73.2	73.2		58.4		69.7	-4.8%	73.5	-5.2%
	HSE DNE				72.6	72.6		66.4		71.7	-1.3%	76.1	-5.8%
	HSE South				108.9	108.9		101.8		107.0	-1.8%	109.5	-2.3%
	HSE West				98.1	98.1		90.1		93.7	-4.5%	101.9	-8.1%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Quarterly		26.7	26.7	26.7		25.7		27.0	1.1%	25.8	4.7%
	HSE DML		St Vincents		22.4	22.4		18.0		22.1	-1.2%	21.6	2.7%
	HSE DNE				24.8	24.8		27.9		27.9	12.3%	22.8	22.3%
	HSE South				33.5	33.5		31.2		31.7	-5.4%	32.2	-1.7%
	HSE West				26.2	26.2		25.5		26.5	1.0%	26.7	-0.8%
Readmissions as a % of total adult admissions	National	Quarterly		69%	69%	69%		68%		69%	0.0%	72%	-4.2%
	HSE DML		St Vincents		70%	0.7		69%		68%	-2.5%	71%	-4.4%
	HSE DNE				63%	0.63		58%		61%	-2.9%	70%	-12.7%
	HSE South				69%	0.69		69%		70%	2.0%	71%	-0.3%
	HSE West				73%	0.73		72%		72%	-1.7%	74%	-2.8%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Quarterly		61.4	61.4	61.4		53.6		58.6	-4.6%	64.3	-8.9%
	HSE DML		St Vincents		50.8	50.8		40.4		47.6	-6.4%	52.0	-8.5%
	HSE DNE				47.6	47.6		38.5		43.8	-7.9%	53.3	-17.8%
	HSE South				75.4	75.4		70.5		75.2	-0.2%	77.3	-2.6%
	HSE West				71.9	71.9		64.6		67.2	-6.5%	75.3	-10.7%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Quarterly		28.2	24.2	24.2		28.1		28.1	16.1%	28.3	-0.7%
	HSE DML				50.8	50.8		24.1		24.1	-52.6%	24.1	0.0%
	HSE DNE				47.6	47.6		24.8		24.8	-47.9%	25.1	-1.2%
	HSE South				75.4	75.4		30.8		30.8	-59.2%	30.7	0.3%
	HSE West				71.9	71.9		32.7		32.7	-54.5%	33.2	-1.5%
Total no. of adult involuntary admissions	National	Quarterly		1,332	1,332	1,332		324	0	1,355	1.7%	1,421	-4.6%
	HSE DML		St Vincents		320	320		75		295	-7.8%	355	-16.9%
	HSE DNE				248	248		54		248	0.0%	262	-5.3%
	HSE South				384	384		103		428	11.5%	404	5.9%
	HSE West				380	380		92		384	1.1%	400	-4.0%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Quarterly		7.86	7.86	7.86		7.6		8.0	1.8%	8.4	-4.8%
	HSE DML		St Vincents		6.58	6.58		6.2		6.2	-5.7%	7.3	-14.7%
	HSE DNE				6.68	6.68		5.8		6.7	0.3%	7.1	-5.3%
	HSE South				8.85	8.85		9.5		9.9	11.6%	9.3	5.9%
	HSE West				9.38	9.38		9.1		9.5	1.0%	9.9	-4.1%
<b>Child and Adolescent Mental Health</b>													
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	Quarterly		50	54	54		56		56	3.7%	50	12.0%
	HSE DML				16	18		19		19	5.6%	16	18.8%
	HSE DNE				10	10		10		10	0.0%	10	0.0%
	HSE South				12	13		13		13	0.0%	12	8.3%
	HSE West				12	13		14		14	7.7%	12	16.7%

Mental Health														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	Quarterly		2	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				-	-			-		0		0	
	HSE West				-	-			-		0		0	
Vision for Change recommended no. of Paediatric Liaison Teams	National	Quarterly		3	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				-	-			-		0		0	
	HSE West				-	-			-		0		0	
No. of child/adolescent admissions to HSE Child and Adolescent mental health in-patient units	National	Monthly		150	New 220	55	12	13	16	52	-5.5%	37	40.5%	
	HSE DML						4	2	4	12		10	20.0%	
	HSE DNE						2	4	4	15		7	>100%	
	HSE South						3	3	5	13		12	8.3%	
	HSE West						3	4	3	12		8	50.0%	
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	Quarterly		140	New <100				3		3			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of children/adolescents admitted to adult HSE mental health inpatient units j). <17 years	National	Quarterly		140	New <100				13		13			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of children/adolescents admitted to adult HSE mental health inpatient units j). <18 years	National	Quarterly		140	New <100				29		29			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Total no. of involuntary admissions of children and adolescents	National	Annually		—	New 16									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of involuntary admissions of children and adolescents	National	Annually		—	New 5%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of child/adolescent referrals (including re-referred) received by mental health services	National	Monthly		11,550	11,319	2,830	1,291	1,270	1,058	4621	63.3%	3996	15.6%	
	HSE DML			3825	3644	911	446	405	317	1496	64.2%	1377	8.6%	
	HSE DNE			2251	2218	555	270	264	220	956	72.4%	701	36.4%	
	HSE South			2815	2795	699	294	293	252	1066	52.6%	953	11.9%	
	HSE West			2659	2662	666	281	308	269	1103	65.7%	965	14.3%	
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	Monthly		8,070	7,925	1,981	887	839	688	3062	54.5%	3642	-15.9%	
	HSE DML			2757	2639	660	323	296	217	1049	59.0%	1310	-19.9%	
	HSE DNE			1495	1465	366	166	166	138	601	64.1%	593	1.3%	
	HSE South			1720	1734	434	177	149	137	567	30.8%	773	-26.6%	
	HSE West			2098	2087	522	221	228	196	845	62.0%	966	-12.5%	

Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	Monthly		7,477	7,503	2,542	677	756	665	2,634	3.6%	2,533	4.0%
	HSE DML			2,267	2,272	868	204	259	227	839	-3.3%	866	-3.1%
	HSE DNE			1416	1426	404	121	118	90	425	5.2%	399	6.5%
	HSE South			1731	1729	562	175	189	180	698	24.2%	560	24.6%
	HSE West			2063	2076	708	177	190	168	672	-5.1%	708	-5.1%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	Monthly		69%	70%	70%	64.0%	69.0%	64.0%	66.3%	-5.4%	61.0%	8.6%
	HSE DML			72%		70%	56.0%	61.0%	64.0%	61.8%	-11.8%	62.0%	-0.4%
	HSE DNE			61%		70%	60.0%	63.0%	57.0%	60.5%	-13.6%	56.0%	8.0%
	HSE South			66%		70%	67.0%	67.0%	55.0%	63.0%	-10.0%	57.0%	10.5%
	HSE West			73%		70%	75.0%	88.0%	79.0%	80.0%	14.3%	69.0%	15.9%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National	Monthly		10%			12.0%	10.0%	9.0%	10.3%		10.0%	2.5%
	HSE DML			13%			17.0%	11.0%	11.0%	12.3%		12.0%	2.1%
	HSE DNE			17%			17.0%	19.0%	19.0%	17.8%		18.0%	-1.4%
	HSE South			9%			12.0%	10.0%	5.0%	10.0%		10.0%	0.0%
	HSE West			5%			2.0%	2.0%	6.0%	3.3%		4.0%	-18.8%
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National	Monthly		9%			9.0%	6.0%	9.0%	8.3%		9.0%	-8.3%
	HSE DML			9%			14.0%	8.0%	9.0%	10.5%		10.0%	5.0%
	HSE DNE			11%			4.0%	5.0%	7.0%	6.0%		9.0%	-33.3%
	HSE South			7%			4.0%	7.0%	16.0%	8.3%		7.0%	17.9%
	HSE West			9%			10.0%	2.0%	3.0%	7.0%		7.0%	0.0%
% of new (including re-referred) cases offered first appointment and seen j). >12 months	National	Monthly		10%			7.0%	4.0%	6.0%	5.8%		8.0%	-28.1%
	HSE DML			3%			5.0%	4.0%	3.0%	3.5%		3.0%	16.7%
	HSE DNE			9%			8.0%	2.0%	1.0%	4.8%		5.0%	-5.0%
	HSE South			16%			9.0%	3.0%	10.0%	8.8%		14.0%	-37.5%
	HSE West			12%			8.0%	5.0%	8.0%	5.5%		12.0%	-54.2%
No. of cases closed/discharged by CAMHS service	National	Monthly		5,849	New		547	565	503	2,212		1732	27.7%
	HSE DML			2005			204	174	160	771		602	28.1%
	HSE DNE			1129			129	153	101	548		295	85.8%
	HSE South			1561			116	163	127	528		505	4.6%
	HSE West			1154			98	75	115	365		330	10.6%
% of cases closed/discharged by CAMHS service	National	Monthly		72%	80% of accepted referrals	80%	62%	67%	73%	74%	-8.0%	48%	54.7%
	HSE DML			73%			63%	59%	0.737327	76%		46%	66.0%
	HSE DNE			76%			78%	92%	0.731884	92%		50%	85.4%
	HSE South			91%			66%	>100%	0.927007	92%		65%	40.6%
	HSE West			55%			44%	33%	0.586735	44%		34%	27.6%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly		40%	Reduce >5%			40%		40%		40%	
	HSE DML			48%				52%		52%		48%	6.8%
	HSE DNE			54%				42%		42%		54%	-23.1%
	HSE South			31%				36%		36%		31%	15.1%
	HSE West			30%				29%		29%		30%	-2.2%
% on waiting list for first appointment at end of each quarter by wait time: j). 3-6 months	National	Quarterly		21%	Reduce >5%			22%		22%		21%	
	HSE DML			21%				24%		24%		21%	17.1%
	HSE DNE			26%				30%		30%		26%	16.3%
	HSE South			23%				17%		17%		23%	-27.8%
	HSE West			17%				20%		20%		17%	19.6%



Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly		25%	Reduce >5%			24%		24%		25%	
	HSE DML			28%				20%		20%		28%	-28.0%
	HSE DNE			15%				28%		28%		15%	88.8%
	HSE South			27%				25%		25%		27%	-6.0%
	HSE West			27%				27%		27%		27%	-1.3%
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly		14%	Reduce >5%			14%		14%		14%	
	HSE DML			3%				4%		4%		3%	29.3%
	HSE DNE			5%				1%		1%		5%	-88.7%
	HSE South			19%				22%		22%		19%	17.4%
	HSE West			26%				23%		23%		26%	-8.9%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly		999	802			1004		1004		999	0.5%
	HSE DML			373	260			419		419		373	12.3%
	HSE DNE			219	167			142		142		219	-35.2%
	HSE South			210	208			224		224		210	6.7%
	HSE West			197	167			219		219		197	11.2%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly		529	571			553		553		529	4.5%
	HSE DML			160	217			197		197		160	23.1%
	HSE DNE			104	75			102		102		104	-1.9%
	HSE South			154	136			103		103		154	-33.1%
	HSE West			111	143			151		151		111	36.0%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly		632	572			614		614		632	-2.8%
	HSE DML			214	151			162		162		214	-24.3%
	HSE DNE			59	75			94		94		59	59.3%
	HSE South			179	172			156		156		179	-12.8%
	HSE West			180	174			202		202		180	12.2%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly		339	277			346		346		339	2.1%
	HSE DML			25	0			34		34		25	36.0%
	HSE DNE			21	0			2		2		21	-90.5%
	HSE South			125	150			136		136		125	8.8%
	HSE West			168	127			174		174		168	3.6%
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	National	Annually		1,356	1,342								
	HSE DML				373								
	HSE DNE				307								
	HSE South				274								
	HSE West				388								
No. of suicides - In arrears per CSO Year of Occurrence	National	Annually in arrears		—	New								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												

Disability Services														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-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						1,007		
	HSE DML			420	378	378						420		
	HSE DNE			481	196	196						119		
	HSE South			513	460	460								
	HSE West			284	359	359						468		
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						1,259		
	HSE DML			716	644	644						716		
	HSE DNE			510	399	399						141		
	HSE South			515	951	951								
	HSE West			254	737	737						402		
No. of work/like-work activity WTE places for persons with physical and/or sensory disability	National	Bi-annually		33	58	58						28		
	HSE DML			14	13	13						14		
	HSE DNE			19	4	4						14		
	HSE South			0	12	12						0		
	HSE West			0	29	29						0		
No. of persons with physical and/or sensory disability benefiting from work/like-work activity services	National	Bi-annually		69	112	112						63		
	HSE DML			41	37	37						41		
	HSE DNE			28	6	6						15		
	HSE South			0	23	23								
	HSE West			0	46	46						7		
No. of Rehabilitative Training places provided (all disabilities)	National	Monthly			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	0.0%	719	-0.6%
	HSE DNE				451	451	451	451		451	451	0.0%	451	0.0%
	HSE South				653	653	653	653		653	653	0.0%	653	0.0%
	HSE West				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	2,917	2,939		2,939	2,939	0.8%	2,904	1.2%
	HSE DML			725	724	724	736	744		739	739	2.1%	707	4.5%
	HSE DNE			517	519	519	517	515		512	512	-1.3%	525	-2.5%
	HSE South			718	762	762	773	757		757	757	-0.7%	764	-0.9%
	HSE West			905	910	910	891	923		931	931	2.3%	908	2.5%
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						6,711		
	HSE DML											4,440		
	HSE DNE			1,506								183		
	HSE South			893										
	HSE West			2,621								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						1,365		
	HSE DML			104								633		
	HSE DNE			229								104		
	HSE South			347										
	HSE West			676								628		
<b>Residential Services (0 – 18s and adults reported separately)</b>														
No. of persons with intellectual disability and/or autism benefiting from residential services	National	Quarterly		7,223	8,350	8,350		7,406		7,406		-11.3%	3,710	
	HSE DML			2,204	2,222	2,222		2,206		2,206		-0.7%	2,226	
	HSE DNE		Dublin North	1,215	1,696	1,696		1,747		1,747		3.0%	114	
	HSE South			2,035	2,198	2,198		2,037		2,037		-7.3%		
	HSE West		Clare; Nth Tipperary	1,769	2,234	2,234		1,416		1,416		-36.6%	1,370	
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly		708	894	894		651		651		-27.2%	363	
	HSE DML			204	290	290		204		204		-29.7%	198	
	HSE DNE		Dublin North	185	151	151		156		156		3.3%	16	
	HSE South			185	226	226		168		168		-25.7%		
	HSE West		Clare; Nth Tipperary	134	227	227		123		123		-45.8%	149	
<b>Respite Services (0 – 18s and adults reported separately)</b>														

Disability Services													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
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		49,554		49,554	-64.5%	22,137	
	HSE DML			10,675	40,491	40,491		20,829		20,829	-48.6%	10,675	
	HSE DNE		Dublin North	4,829	26,740	26,740		8,050		8,050	-69.9%	769	
	HSE South			8,967	26,706	26,706		10,000		10,000	-62.6%		
	HSE West		Clare; Nth Tipperary	9,455	45,519	45,519		10,675		10,675	-76.5%	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		6,288		6,288	34.3%	2,717	
	HSE DML			1,743	1,336	1,336		1,743		1,743	30.5%	1,743	
	HSE DNE		Dublin North	502	967	967		1,806		1,806	86.8%	69	
	HSE South			957	1,121	1,121		1,485		1,485	32.5%		
	HSE West		Clare; Nth Tipperary	791	1,257	1,257		1,254		1,254	-0.2%	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		6,300		6,300	-2.5%	2,145	
	HSE DML			345	345	345		3,789		3,789	998.3%	345	
	HSE DNE		Dublin North	716	393	393		840		840	113.7%	329	
	HSE South			1,017	1,676	1,676		965		965	-42.4%		
	HSE West		Clare; Nth Tipperary	1,666	4,047	4,047		706		706	-82.6%	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		1,058		1,058	-64.5%	743	
	HSE DML			611	980	980		701		701	-28.5%	602	
	HSE DNE		Dublin North	143	482	482		79		79	-83.6%	4	
	HSE South			90	819	819		174		174	-78.8%		
	HSE West		Clare; Nth Tipperary	164	698	698		104		104	-85.1%	137	
<b>Personal Assistant / Home Support (0-18 and adults reported separately)</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	835,000		612,311		612,311	-26.7%	321,106	
	HSE DML			735,573	928,000	232,000		294,684		294,684	27.0%	167,332	
	HSE DNE		Dublin North	160,602	602,000	150,500		87,912		87,912	-41.6%	17	
	HSE South			213,921	905,000	226,250		82,886		82,886	-63.4%		
	HSE West		Clare; Nth Tipperary	636,226	905,000	226,250		146,829		146,829	-35.1%	153,757	
No. of persons with physical and/or sensory disability benefiting from Personal Assistant/Home Support hours	National	Quarterly		11,504	15,387	3,847		4,883		4,883	26.9%	2,037	
	HSE DML			2,683	3,305	826		739		739	-10.6%	619	
	HSE DNE		Dublin North	702	1,726	432		1,212		1,212	180.9%	1	
	HSE South			2,840	2,589	647		2,083		2,083	221.8%		
	HSE West		Clare; Nth Tipperary	5,279	7,767	1,942		849		849	-56.3%	1,417	
<b>Implementation, Part 2 Disability Act</b>													
No. of requests for assessments received	National	Quarterly		3,100	3,006	752		1,022		1,022	36.0%	735	39.0%
	HSE DML			923	896	224		307		307	37.1%	201	52.7%
	HSE DNE			482	483	121		159		159	31.7%	141	12.8%
	HSE South			1,150	1,091	273		367		367	34.6%	261	40.6%
	HSE West			545	536	134		189		189	41.0%	132	43.2%
No. of assessments commenced as provided for in the regulations	National	Quarterly		2,754	2,645	661		723		723	9.3%	572	26.4%
	HSE DML			886	841	210		222		222	5.6%	158	40.5%
	HSE DNE			408	415	104		116		116	11.8%	113	2.7%
	HSE South			890	848	212		259		259	22.2%	168	54.2%
	HSE West			570	541	135		126		126	-6.8%	133	-5.3%
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly		2,266	2,645	661		555		555	-16.1%	491	13.0%
	HSE DML			587	841	210		159		159	-24.4%	130	22.3%
	HSE DNE			346	415	104		100		100	-3.6%	97	3.1%
	HSE South			787	848	212		174		174	-17.9%	143	21.7%
	HSE West			546	541	135		122		122	-9.8%	121	0.8%
No. of assessments completed as provided for in the regulations	National	Quarterly		2,461	2,346	587		739		739	26.0%	560	32.0%
	HSE DML			597	489	122		256		256	109.4%	120	113.3%
	HSE DNE			507	555	139		99		99	-28.6%	140	-29.3%
	HSE South			787	733	183		236		236	28.8%	178	32.6%

Disability Services													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West			570	569	142		148		148		122	21.3%
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly		510	2,346	587		148	20%	148	20%	119	24.4%
	HSE DML			57	489	122		13	5%	13	5%	18	-27.8%
	HSE DNE			162	555	139		39	39%	39	39%	42	-7.1%
	HSE South			120	733	183		28	12%	28	12%	25	12.0%
	HSE West			171	569	143		68	46%	68	46%	34	100.0%
No. of service statements completed	National	Quarterly		—	2,346	587						—	
	HSE DML			N/A	489	122						N/A	
	HSE DNE			N/A	555	139						N/A	
	HSE South			N/A	733	183						N/A	
	HSE West			N/A	569	142						N/A	
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly		—	2,346	587						—	
	HSE DML			N/A	489	122						N/A	
	HSE DNE			N/A	555	139						N/A	
	HSE South			N/A	733	183						N/A	
	HSE West			N/A	569	142						N/A	
No. of applications overdue for completion on the last day of each month	National	Monthly		817	ISD	ISD	923	802		751	751	808	-7.1%
	HSE DML			602			639	563		536	536	552	-2.9%
	HSE DNE			37			60	39		30	30	45	-33.3%
	HSE South			144			182	151		135	135	135	0.0%
	HSE West			34			42	49		50	50	76	-34.2%
	HSE DML			N/A								N/A	
	HSE DNE			N/A								N/A	
	HSE South			N/A								N/A	
	HSE West			N/A								N/A	
	HSE DML											527	
	HSE DNE											70	
	HSE South											199	
	HSE West											92	

**Older People**

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Feb 2011	Mar 2011	Apr 2011	Activity YTD (No)	Activity YTD (%)	% var Activity YTD v Target YTD	Same period last year (No)	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	3,737,695	839,999	888,802	896,164	3,488,498		-6.7%			
	HSE DML			2,063,683		2.16m	706,008	154,369	166,958	171,603	648,519		-8.1%			
	HSE DNE		The figures reported for April exclude Cavan/Monaghan LHO which is under review.	2,423,689		2.41m	625,199	146,399	158,675	167,025	620,783		-0.7%			
	HSE South			3,860,460		3.9m	1,239,822	292,403	300,338	300,509	1,192,268		-3.8%			
	HSE West			3,332,684		3.5m	1,166,667	246,828	262,831	257,027	1,026,929		-12.0%			
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly		54,011		54,000	50,834	50,000	50,408	50,603	50,603		-0.5%			
	HSE DML			12,076		12,000	12,000	11,820	11,911	11,689	11,689		-2.6%			
	HSE DNE		The figures reported for April exclude Cavan/Monaghan LHO which is under review.	12,907		12,900	9,734	9,420	9,471	9,711	9,711		-0.2%			
	HSE South			15,115		14,700	14,700	15,262	15,673	15,831	15,831		7.7%			
	HSE West			13,913		14,400	14,400	13,498	13,353	13,372	13,372		-7.1%			
Total number in receipt of a HCPs	National	Monthly		9,941		10,230	10,230	9,967	10,015	10,256	10,256		0.3%			
	HSE DML			2,297		2,355	2,355	2,401	2,449	2,537	2,537		7.7%			
	HSE DNE			3,087		3,385	3,385	3,290	3,320	3,344	3,344		-1.2%			
	HSE South			2,424		2,345	2,345	2,186	2,134	2,284	2,284		-2.6%			
	HSE West			2,133		2,145	2,145	2,090	2,112	2,091	2,091		-2.5%			
Total no. of people in receipt of HCPs a) No. and % direct provision	National (No & %)	Monthly		new 2011		—	—									
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
Total no. of people in receipt of HCPs b) No. and % indirect provision	National (No & %)	Monthly		new 2011		—	—									
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
Total no. of people in receipt of HCPs c) No. and % cash grant	National (No & %)	Monthly		new 2011		—	—									
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
Total no. of people in receipt of HCPs d) No. and % respite	National (No & %)	Monthly		new 2011		—	—									
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
Total no. of people in receipt of HCPs e) No. and % multiple types	National (No & %)	Monthly		new 2011		—	—									
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
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	1,467	442	403	486	1,816		23.8%			
	HSE DML			1,004		1,000	333	122	134	154	519		55.7%			
	HSE DNE		Cavan/Monaghan	1,303		1,150	383	153	139	166	571		49.0%			
	HSE South			1,669		1,000	333	85	16	99	377		13.1%			
	HSE West			1,350		1,250	417	82	114	67	349		-16.2%			
<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															

## Older People

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Feb 2011	Mar 2011	Apr 2011	Activity YTD (No)	Activity YTD (%)	% var Activity YTD v Target YTD	Same period last year (No)	Same period last year (%)	% var YTD v YTD last year
<b>HSE South</b>																
<b>HSE West</b>																
<b>Subvention</b>																
Total no. in receipt of subvention	National	Monthly		2,478		Dependant ton		2,103	1,940	1,828	1,828			5,316		-65.6%
	HSE DML			529				432	401	383	383			870		-56.0%
	HSE DNE			414				358	338	332	332			746		-55.5%
	HSE South			659				570	516	465	465			1,707		-72.8%
	HSE West			876				743	685	648	648			1,993		-67.5%
Total no. in receipt of enhanced subvention	National	Monthly		1,240		Dependant ton		1,073	996	966	966			2,337		-58.7%
	HSE DML			228				197	188	204	204			415		-50.8%
	HSE DNE			392				340	319	313	313			398		-21.4%
	HSE South			435				380	348	317	317			1,085		-70.8%
	HSE West			185				156	141	132	132			439		-69.9%
<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		Baseline to be set										
	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		Baseline to be set										
	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	8,637	8,592	8,388	8,388		2.3%			not available
	HSE DML			2,250		2,300	2,300	2,255	2,272	2,261	2,261		-1.7%			
	HSE DNE			1,350		1,300	1,300	1,387	1,387	1,387	1,387		6.7%			
	HSE South			2,393		2,300	2,300	2,339	2,304	2,274	2,274		-1.1%			
	HSE West			2,668		2,300	2,300	2,656	2,629	2,466	2,466		7.2%			
<b>Elder Abuse</b>																
No. of new referrals by region	National	Quarterly	South returns incomplete	2,110		Demand Led	Demand Led		477		477			548		-13.0%
	HSE DML			406					58		58			90		-35.6%
	HSE DNE			429					124		124			128		-3.1%
	HSE South		South returns incomplete	810					201		201			221		-9.0%
	HSE West			465					94		94			109		-13.8%
	HSE DML			96	16.0%				11	14.7%	11	14.7%		20	15.7%	-45.0%
	HSE DNE			36	7.0%				19	11.7%	19	11.7%		8	5.3%	137.5%
	HSE South		South returns incomplete	85	8.0%				9	8.0%	9	8.0%		20	7.0%	-55.0%
	HSE West			88	13.0%				13	10.2%	13	10.2%		23	15.5%	-43.5%
	HSE DML			175	29.9%				22	29.3%	22	29.3%		32	25.2%	-31.3%
	HSE DNE			142	26.3%				36	22.1%	36	22.1%		26	17.1%	38.5%
	HSE South		South returns incomplete	228	20.9%				26	23.2%	26	23.2%		62	22.0%	-58.1%
	HSE West			114	30.6%				40	31.3%	40	31.3%		43	29.0%	-7.0%
	HSE DML			125	21.7%				22	29.3%	22	29.3%		31	24.0%	-29.0%
	HSE DNE			108	40.4%				28	17.2%	28	17.2%		22	14.0%	27.3%
	HSE South		South returns incomplete	164	15.3%				16	14.3%	16	14.3%		32	11.0%	-50.0%
	HSE West			148	22.2%				24	18.8%	24	18.8%		28	19.0%	-14.3%
	HSE DML			85	14.7%				6	8.0%	6	8.0%		18	14.2%	-66.7%
	HSE DNE			103	25.3%				33	20.2%	33	20.2%		27	17.8%	22.2%
	HSE South		South returns incomplete	234	21.8%				20	17.9%	20	17.9%		65	22.8%	-69.2%
	HSE West			110	12.5%				24	18.8%	24	18.8%		26	17.6%	-7.7%
	HSE DML								271		271					
	HSE DNE								310		310					
	HSE South		South returns incomplete						784		784					
	HSE West								395		395					
	HSE DML				100%				100%		100%		0%		100%	0%
	HSE DNE				97%				100%		100%		0%		100%	0%
	HSE South				96.10%				100%		100%		0%		100%	0%
	HSE West				99.30%				100%		100%		0%		100%	0%

## Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Specialist Palliative Care</b>														
Wait times for:														
i). Specialist inpatient bed within 1	National	Monthly		99%	98%	98%	100%	98%	98%	96%	96.0%	-2.0%	98%	13.7%
	HSE DML			94.9%	95%	95%	100%	94%	99%	96%	96.0%	1.1%	95%	24.6%
	HSE DNE			98.4%	98%	98%	100%	100%	100%	100%	100.0%	1.9%	91%	19.0%
	HSE South			100%	100%	100%	100%	100%	100%	100%	100.0%	0.0%	100%	-10.3%
	HSE West			99.6%	99%	99%	99%	99%	95%	95%	95.0%	-4.0%	100%	15.4%
ii). Specialist inpatient bed within 7 days	National	Monthly		92%	92%	92%	92%	94%	90%	90%	90.0%	-2.2%	92.0%	12.5%
	HSE DML			82%	92%	92%	87%	81%	79%	81%	81.0%	-12.0%	86.0%	16.4%
	HSE DNE			88.7%	92%	92%	93.0%	100%	94%	100%	100.0%	8.7%	83.0%	31.6%
	HSE South			100%	92%	92%	100.0%	100%	100%	100%	100.0%	8.7%	100.0%	-10.3%
	HSE West			95.5%	92%	92%	99.0%	99%	91.0%	91%	91.0%	-1.1%	96.0%	16.1%
Wait times for:														
i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month	National	Monthly		98%	98%	98%	93%	96%	97%	80%	80.1%	-18.3%	97.0%	2.4%
	HSE DML			99.0%	99%	99%	96%	98%	99%	100%	100.0%	1.0%	99.0%	5.8%
	HSE DNE			93.6%	94%	94%	86%	89%	92%	95%	95.0%	1.1%	93.0%	-21.1%
	HSE South			99.1%	99%	99%	93%	99%	98%	97%	97.0%	-2.0%	99.0%	18.3%
	HSE West			98.7%	99%	99%	96%	99%	97%	98%	98.1%	-0.9%	97.0%	1.9%
Wait times for:														
ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days	National	Monthly		78%	78%	78%	75%	78%	74%	80%	80.1%	2.7%	75.0%	8.4%
	HSE DML			74.1%	78%	78%	76%	80%	70%	82%	82.0%	5.1%	65.0%	33.0%
	HSE DNE			61.0%	78%	78%	60%	53%	52%	63%	63.0%	-19.2%	62.0%	-22.1%
	HSE South			82.2%	78%	78%	74%	86%	80%	79%	79.0%	1.3%	83.0%	14.5%
	HSE West			88.4%	78%	78%	86%	89%	91%	90%	90.1%	15.5%	86.0%	5.0%
<b>Specialist Palliative Care</b>														
No. patients in treatment in specialist inpatient units	National	Monthly		331	326	326	326	307	369	369	369	13.2%	334	10.5%
	HSE DML			101	96	96	98	94	114	117	117	21.9%	107	9.3%
	HSE DNE			38	38	38	39	28	49	40	40	5.3%	40	0.0%
	HSE South			62	62	62	57	50	67	60	60	-3.2%	62	-3.2%
	HSE West			130	130	130	132	135	139	152	152	16.9%	125	21.6%
No. patients in receipt of community based specialist palliative care	National	Monthly		2,836	2,851	2,851	2,957	2,832	3,075	2,905	2,905	1.9%	2851	1.9%
	HSE DML			620	618	618	642	616	675	638	638	3.2%	624	2.2%
	HSE DNE			538	543	543	571	562	631	547	547	0.7%	543	0.7%
	HSE South			857	816	816	852	791	846	822	822	0.7%	825	-0.4%
	HSE West			821	874	874	892	863	923	898	898	2.7%	859	4.5%
No. patients in receipt of day care	National	Monthly		302	277	277	303	351	336	294	294	6.1%	282	4.3%
	HSE DML			75	74	74	84	90	90	77	77	4.1%	68	13.2%
	HSE DNE			48	48	48	54	61	59	58	58	20.8%	47	23.4%
	HSE South			87	73	73	81	81	90	77	77	5.5%	62	24.2%
	HSE West			92	82	82	84	119	97	82	82	0.0%	105	-21.9%
No. patients in receipt of intermediate palliative care in community hospitals	National	Monthly		125	125	125	146	140	155	141	141	12.8%	98	43.9%
	HSE DML			53	53	53	56	58	61	43	43	-18.9%	20	115.0%
	HSE DNE			6	6	6	7	7	6	6	6	0.0%	5	20.0%
	HSE South			27	27	27	56	52	57	57	57	111.1%	31	83.9%
	HSE West			39	39	39	27	23	31	35	35	-10.3%	42	-16.7%
No. of admissions to specialist inpatient units	National	Monthly		2,651	2,617		228	208	253	250	250	-90.4%	215	16.3%
	HSE DML			757	727		63	53	73	79	79	-89.1%	64	23.4%
	HSE DNE			308	297		28	22	36	25	25	-91.6%	25	0.0%
	HSE South			480	480		35	36	42	35	35	-92.7%	39	-10.3%
	HSE West			1,106	1113		102	97	102	111	111	-90.0%	87	27.6%
No of discharges, transfers and deaths from specialist in-patient units.														
i). Discharges	National	Monthly		267	277		17	20	11	6	6	-97.8%	36	-83.3%
	HSE DML			76	84		3	6	4	5	5	-94.0%	5	0.0%
	HSE DNE			5	6		1	0	0	0	0	-100.0%	2	-100.0%
	HSE South			70	71		6	7	4	0	0	-100.0%	4	-100.0%
	HSE West			116	116		7	7	3	1	1	-99.1%	25	-96.0%

## Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
No of discharges, transfers and deaths from specialist in-patient units. ii). Transfers	National	Monthly		844	1,486		67	76	82	97	97	-93.5%	57	70.2%	
	HSE DML			228	420		19	17	17	17	17	-96.0%	19	-10.5%	
	HSE DNE			70	237		5	3	4	6	6	-97.5%	7	-14.3%	
	HSE South			90	305		5	6	7	14	14	-95.4%	11	27.3%	
	HSE West			456	524		38	50	54	60	60	-88.5%	20	200.0%	
No of discharges, transfers and deaths from specialist in-patient units. iii). Deaths	National	Monthly		1,525	New	New	135	123	140	149	149		128	16.4%	
	HSE DML			452			33	29	47	53	53		41	29.3%	
	HSE DNE			244			21	20	29	18	18		24	-25.0%	
	HSE South			312			27	27	25	25	25		23	8.7%	
	HSE West			517			55	47	39	53	53		40	32.5%	
No. new patients to the service by age i). Specialist inpatient units	National	Monthly		163	120	120	161	146	189	175	175	45.8%	167	4.8%	
	0 to 11 yrs			0			0	0	0	0	0		0	0.0%	
	12 to 17 yrs			0			0	0	0	0	0		0	0.0%	
	18 to 64 years			54			40	42	65	52	52		55	-5.5%	
	65 years or over			109			122	104	124	123	123		112	9.8%	
	HSE DML				45	45	47	38	57	59	59	31.1%	48	22.9%	
	0 to 11 yrs			0			0	0	0	0	0		0	0.0%	
	12 to 17 yrs			0			0	0	0	0	0		0	0.0%	
	18 to 64 years			14			8	8	24	17	17		13	30.8%	
	65 years or over			34			39	30	33	42	42		35	20.0%	
	HSE DNE				22	22	22	20	34	21	21	-4.5%	23	-8.7%	
	0 to 11 yrs			0			0	0	0	0	0		0	0.0%	
	12 to 17 yrs			0			0	0	0	0	0		0	0.0%	
	18 to 64 years			7			7	7	6	4	4		6	-33.3%	
	65 years or over			16			15	13	28	17	17		17	0.0%	
	HSE South				30	30	27	26	29	28	28	-6.7%	34	-17.6%	
	0 to 11 yrs			0			0	0	0	0	0		0	0.0%	
	12 to 17 yrs			0			0	0	0	0	0		0	0.0%	
	18 to 64 years			11			6	9	10	10	10		13	-23.1%	
	65 years or over			20			21	17	19	18	18		21	-14.3%	
	HSE West				23	23	65	62	69	67	67	191.3%	62	8.1%	
	0 to 11 yrs			0			0	0	0	0	0		0	0.0%	
	12 to 17 yrs			0			0	0	0	0	0		0	0.0%	
	18 to 64 years			22			19	18	25	21	21		23	-8.7%	
	65 years or over			39			47	44	44	46	46		39	17.9%	
	No. new patients to the service by age ii). Home Care	National	Monthly		597	605	605	624	589	696	614	614	1.5%	618	-0.6%
		0 to 17yrs			6			4	4	8	5	5		5	0.0%
18 to 64 years				156			149	144	164	169	169		152	11.2%	
65 years or over				435			471	441	524	440	440		461	-4.6%	
HSE DML					154		156	167	181	147	147	-4.5%	154	-4.5%	
0 to 17yrs				2			0	1	2	2	2		2	0.0%	
18 to 64 years				37			48	40	41	54	54		35	54.3%	
65 years or over				112			108	126	138	91	91		117	-22.2%	
HSE DNE					120		115	125	128	106	106	-11.7%	138	-23.2%	
0 to 17yrs				1			1	0	1	1	1		0	100.0%	
18 to 64 years				31			20	30	28	24	24		29	-17.2%	
65 years or over				86			94	95	99	81	81		109	-25.7%	
HSE South					171		166	144	198	199	199	16.4%	165	20.6%	
0 to 17yrs				1			1	1	2	1	1		1	0.0%	
18 to 64 years				49			45	39	51	50	50		49	2.0%	
65 years or over				118			120	104	145	148	148		115	28.7%	
HSE West					160		187	153	189	162	162	1.3%	161	0.6%	
0 to 17yrs				2			2	2	3	1	1		2	-50.0%	
18 to 64 years				39			36	35	44	41	41		39	5.1%	
65 years or over				119			149	116	142	120	120		120	0.0%	



Social Inclusion														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Feb 2011	Mar 2011	April 2011	Activity YTD (No)	% 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	Monthly		8,720		8,500	8,500	8,633	8,613	8,568	8,568	0.8%	8,607	-0.5%
	HSE DML			4,981		4,900	4,900	4,946	4,942	4,925	4,925	0.5%	4,941	-0.3%
	HSE DNE			3,140		3,050	3,050	3,089	3,074	3,056	3,056	0.2%	3,117	-2.0%
	HSE South			288		275	275	301	300	307	307	11.6%	282	8.9%
	HSE West			311		275	275	297	297	280	280	1.8%	267	4.9%
Total no. clients in methadone treatment (prisons)	National	Monthly		619		500	500	585	589	588	588	17.6%	542	8.5%
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Total no. of clients in methadone treatment per HSE Area	National	Monthly		9,339				9,218	9,202	9,156	9,156		9,149	0.1%
	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	Quarterly		1,372		1,350			1155		1155	-14.4%		
	HSE DML			253		300			194		194	-35.3%		
	HSE DNE					220			119		119	-45.9%		
	HSE South					500			580		580	16.0%		
	HSE West					330			262		262	-20.6%		
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Quarterly		173	97.7%	100%			1132	97.8%				-2.2%
	HSE DML								185	95.4%				
	HSE DNE								119	98.0%				
	HSE South								575	99.0%				
	HSE West								253	96.5%				
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National	Quarterly				ISD			25	2.3%				
	HSE DML								9	4.6%				
	HSE DNE								2	1.7%				
	HSE South								5	<1%				
	HSE West								9	3.4%				
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Quarterly		136		130					117	-0.1%		
	HSE DML								23		23			
	HSE DNE								10		10			
	HSE South								68		68			
	HSE West								16		16			
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	Quarterly		94.8%		100%	100%		116	99.1%				
	HSE DML					100.0%	100%		23	100.0%				0.0%
	HSE DNE					100%	100%		9	90.0%				10.0%
	HSE South					100%	100%		68	100.0%				0.0%
	HSE West					100.0%	100%		16	100.0%				0.0%
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National	Quarterly				New	100%		1	0.9%				
	HSE DML						100%		0	0.0%				
	HSE DNE						100%		1	10.0%				
	HSE South						100%		0	0.0%				
	HSE West						100%		0	0.0%				
<b>Homeless Service</b>														
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Quarterly				New								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													

<b>HSE Net Expenditure – Summary – by Regional Area</b>							
<b>HSE NET EXPENDITURE</b>	<b>Current Month</b>				<b>Year to Date</b>		
	<b>Budget 2011</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,297,705	112,965	107,274	5,692	454,418	426,943	27,474
Community	1,389,514	115,353	109,658	5,694	474,888	460,927	13,962
<b>Total</b>	<b>2,687,218</b>	<b>228,318</b>	<b>216,932</b>	<b>11,386</b>	<b>929,306</b>	<b>887,870</b>	<b>41,436</b>
<b>Dublin North East Region</b>							
Hospitals	843,608	74,131	69,184	4,947	302,631	281,407	21,224
Community	1,067,786	90,490	87,149	3,341	359,396	349,630	9,766
<b>Total</b>	<b>1,911,394</b>	<b>164,621</b>	<b>156,333</b>	<b>8,288</b>	<b>662,027</b>	<b>631,037</b>	<b>30,990</b>
<b>South Region</b>							
Hospitals	746,494	65,932	61,167	4,766	267,872	248,803	19,068
Community	1,134,086	95,130	88,388	6,742	381,874	375,398	6,476
<b>Total</b>	<b>1,880,580</b>	<b>161,063</b>	<b>149,555</b>	<b>11,508</b>	<b>649,746</b>	<b>624,201</b>	<b>25,544</b>
<b>West Region</b>							
Hospitals	791,905	74,986	65,588	9,398	295,096	263,816	31,280
Community	1,176,833	98,991	96,158	2,834	392,130	387,916	4,214
<b>Total</b>	<b>1,968,738</b>	<b>173,978</b>	<b>161,746</b>	<b>12,232</b>	<b>687,226</b>	<b>651,732</b>	<b>35,494</b>
Primary Care Reimbursement Service	2,402,944	218,046	206,679	11,367	841,415	801,292	40,123
Care Group / Other Services	35,190	1,201	-522	1,724	4,854	8,317	-3,463
Population Health	146,248	5,944	4,825	1,119	41,487	46,468	-4,982
<b>Total</b>	<b>11,032,312</b>	<b>953,171</b>	<b>895,548</b>	<b>57,623</b>	<b>3,816,061</b>	<b>3,650,917</b>	<b>165,143</b>
<b>National Services / Other</b>							
National Ambulance Service	137,377	11,676	11,152	525	47,234	44,349	2,885
Corporate Services & Pensions	445,009	27,549	27,152	397	128,113	132,484	-4,372
National Cancer Control Programme	109,059	8,241	5,236	3,005	32,434	32,717	-283
Quality & Clinical Care	22,671	950	841	109	3,802	3,361	441
Health Repayment Scheme	12,000	683	683	0	5,619	5,619	0
CIS and Insurance	104,000	9,230	9,230	0	31,829	31,829	0
Fair Deal 2009/2010 Incremental Funding	299,622	37,166	32,426	4,740	132,805	112,887	19,918
Held Funding	173,744	0	0	0	0	0	0
<b>Total HSE Budget</b>	<b>12,335,795</b>	<b>1,048,666</b>	<b>982,267</b>	<b>66,399</b>	<b>4,197,895</b>	<b>4,014,163</b>	<b>183,733</b>

<b>HSE Income</b>	<b>1,066,442</b>
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<b>Gross Budget / Gross Expenditure</b>	<b>13,402,237</b>
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<b>HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; Voluntary System</b>							
<b>HSE NET EXPENDITURE</b>	<b>Budget 2011</b>	<b>Actual</b>	<b>Current Month</b>		<b>Year to Date</b>		
			<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Hospitals by Region</b>							
Dublin Mid Leinster	1,297,705	112,965	107,274	5,692	454,418	426,943	27,474
Dublin North East	843,608	74,131	69,184	4,947	302,631	281,407	21,224
South	746,494	65,932	61,167	4,766	267,872	248,803	19,068
West	791,905	74,986	65,588	9,398	295,096	263,816	31,280
<b>Total</b>	<b>3,679,712</b>	<b>328,015</b>	<b>303,213</b>	<b>24,802</b>	<b>1,320,016</b>	<b>1,220,970</b>	<b>99,046</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,389,514	115,353	109,658	5,694	474,888	460,927	13,962
Dublin North East	1,067,786	90,490	87,149	3,341	359,396	349,630	9,766
South	1,134,086	95,130	88,388	6,742	381,874	375,398	6,476
West	1,176,833	98,991	96,158	2,834	392,130	387,916	4,214
<b>Total</b>	<b>4,768,218</b>	<b>399,964</b>	<b>381,353</b>	<b>18,611</b>	<b>1,608,288</b>	<b>1,573,871</b>	<b>34,418</b>
<b>Grand total Hospital/Community</b>	<b>8,447,930</b>	<b>727,980</b>	<b>684,566</b>	<b>43,414</b>	<b>2,928,305</b>	<b>2,794,840</b>	<b>133,464</b>
Primary Care Reimbursement Service	2,402,944	218,046	206,679	11,367	841,415	801,292	40,123
Care Group / Other Services	35,190	1,201	-522	1,724	4,854	8,317	-3,463
Population Health	146,248	5,944	4,825	1,119	41,487	46,468	-4,982
<b>Total</b>	<b>11,032,312</b>	<b>953,171</b>	<b>895,548</b>	<b>57,623</b>	<b>3,816,061</b>	<b>3,650,917</b>	<b>165,143</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,340,986	113,872	105,438	8,434	465,405	445,170	20,235
Dublin North East	1,244,387	107,228	101,463	5,765	427,874	406,909	20,965
South	1,780,013	152,250	141,113	11,136	614,270	590,020	24,249
West	1,951,051	171,788	159,580	12,208	680,496	645,128	35,368
<b>Total</b>	<b>6,316,437</b>	<b>545,137</b>	<b>507,594</b>	<b>37,544</b>	<b>2,188,044</b>	<b>2,087,227</b>	<b>100,817</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,346,232	114,447	111,495	2,952	463,901	442,700	21,201
Dublin North East	667,007	57,393	54,870	2,523	234,153	224,128	10,025
South	100,567	8,813	8,442	371	35,476	34,181	1,295
West	17,687	2,190	2,166	24	6,730	6,604	126
<b>Total</b>	<b>2,131,493</b>	<b>182,842</b>	<b>176,972</b>	<b>5,870</b>	<b>740,260</b>	<b>707,614</b>	<b>32,647</b>
<b>Grand Total Statutory/Voluntary Ser</b>	<b>8,447,930</b>	<b>727,980</b>	<b>684,566</b>	<b>43,414</b>	<b>2,928,305</b>	<b>2,794,840</b>	<b>133,464</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		678,384	659,516	18,867	2,004,857
Dublin North East		470,817	461,066	9,752	1,376,316
South		433,059	421,454	11,605	1,283,189
West		455,631	444,362	11,269	1,351,841
<b>Total Pay</b>		<b>2,037,891</b>	<b>1,986,398</b>	<b>51,493</b>	<b>6,016,203</b>
<b>Non-Pay (Regions Only)</b>					
Dublin Mid Leinster		382,578	359,752	22,826	1,081,292
Dublin North East		269,126	251,432	17,694	774,671
South		283,087	276,528	6,559	818,788
West		291,775	276,162	15,613	824,798
<b>Total Non Pay</b>		<b>1,226,566</b>	<b>1,163,873</b>	<b>62,692</b>	<b>3,499,549</b>
<b>Gross Expenditure</b>					
		<b>3,264,457</b>	<b>3,150,271</b>	<b>114,185</b>	<b>9,515,752</b>
<b>Income (Regions Only)</b>					
Dublin Mid Leinster		-131,656	-131,399	-258	-398,931
Dublin North East		-77,916	-81,460	3,544	-239,593
South		-66,400	-73,781	7,381	-221,396
West		-60,180	-68,792	8,612	-207,901
<b>Total Income</b>		<b>-336,152</b>	<b>-355,431</b>	<b>19,279</b>	<b>-1,067,822</b>
<b>Net Expenditure Regions</b>		<b>2,928,305</b>	<b>2,794,840</b>	<b>133,464</b>	<b>8,447,930</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Mullingar General Hospital	Trevor O'Callaghan	56,036	20,585	18,765	1,821	10%
Tullamore General Hospital	Miriam Horan	78,351	29,188	26,010	3,178	12%
Portlaoise General Hospital	Jacki McNulty	42,639	15,865	14,326	1,538	11%
Naas General Hospital	Michael Knowles	55,892	19,722	18,519	1,203	6%
Midland Regional Acute Service	Gerry O'Dwyer	1,607	680	535	145	27%
Adelaide & Meath Hospital Tallaght	John O'Connell	175,638	64,177	58,260	5,917	10%
Coombe Women's & Infants' Hospital	John Ryan	46,418	16,170	15,327	844	6%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	119,805	42,489	39,685	2,804	7%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	0	0	-100%
St Vincent's University Hospital	Nicky Jermyn	200,144	72,154	66,659	5,495	8%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,199	9,683	9,315	368	4%
National Maternity Hospital Holles Street	Ronan Gavin	43,810	13,532	12,978	554	4%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,215	7,138	6,801	337	5%
St. James's Hospital	Ian Carter	312,768	104,308	100,778	3,530	4%
Children's Hospital, Temple Street	Mona Baker	74,890	25,325	24,666	658	3%
St. Columcilles General Hospital	Tom Mernagh	37,085	13,343	12,285	1,058	9%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,291,497</b>	<b>454,358</b>	<b>424,908</b>	<b>29,450</b>	<b>6.93%</b>
LHO Wicklow	Martina Queally	85,020	28,613	28,021	592	2%
LHO Kildare / West Wicklow	David Walshe	150,789	52,315	49,368	2,947	6%
LHO Laois / Offaly	Joe Ruane	153,290	53,912	51,355	2,557	5%
LHO Longford / Westmeath	Joe Ruane	134,538	46,757	45,036	1,721	4%
LHO Dublin South	Martina Queally	52,658	19,022	17,383	1,640	9%
LHO Dublin South Central	Martina Queally	112,935	34,585	37,235	-2,650	-7%
LHO Dublin South City	Gerry O'Neil	126,915	43,507	41,824	1,683	4%
LHO Dublin South West	David Walshe	53,897	20,025	17,794	2,231	13%
LHO Dublin West	Gerry O'Neil	158,637	56,285	53,279	3,006	6%
Cheeverstown House	Brian Gallagher	22,152	8,348	8,183	166	2%
Dublin Dental School and Hospital	Pat O'Boyle	6,063	2,019	2,014	5	0%
Kare	Christy Lynch	14,373	4,801	4,815	-14	0%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	3,946	3,816	131	3%
National Rehabilitation Hospital	Derek Greene	24,380	8,046	8,015	31	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,704	9,415	9,236	179	2%
Peaumont Hospital	Robin Mullan	24,123	7,545	7,523	22	0%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,954	5,013	5,276	-263	-5%
St. John of God	Andy Heffernan	86,316	28,440	28,123	317	1%
Stewarts Hospital Services	Maura Donovan	43,214	14,575	14,431	144	1%
Sunbeam House Services	John Hannigan	20,140	6,761	6,713	48	1%
The Children's Sunshine Home	Philomena Dunne	3,690	1,225	1,227	-2	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	2,566	2,631	-65	-2%
The Royal Hospital Donnybrook	Graham Knowles	18,735	6,224	6,227	-3	0%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	-100%
South Western Area Regional Services	Gerry O'Dwyer	8,455	1,393	2,787	-1,394	-50%
<b>Dublin Mid Leinster Community Services</b>		<b>1,363,479</b>	<b>465,340</b>	<b>452,313</b>	<b>13,027</b>	<b>2.88%</b>
Office of the RDO	Gerry O'Dwyer	32,242	9,608	10,648	-1,041	-10%
<b>Office of the Regional Director</b>		<b>32,242</b>	<b>9,608</b>	<b>10,648</b>	<b>-1,041</b>	<b>-9.77%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,687,218</b>	<b>929,306</b>	<b>887,870</b>	<b>41,436</b>	<b>4.67%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady's of Lourdes Hospital	Margaret Swords	110,774	40,992	36,520	4,472	12%
Louth County Hospital	Margaret Swords	20,535	7,358	6,769	590	9%
Cavan Monaghan General Hospital	Bridget Clarke	66,777	24,199	21,688	2,511	12%
Monaghan General Hospital	Bridget Clarke	12,045	5,055	3,925	1,131	29%
Our Lady's Hospital Navan	Margaret Swords	40,465	14,429	13,346	1,083	8%
North Eastern Regional Services	Stephen Mulvany	4,426	-53	696	-748	-108%
Mater Misericordiae University Hospital	Brian Conlon	204,992	74,483	69,726	4,757	7%
Beaumont Hospital	Liam Duffy	226,822	80,464	76,038	4,426	6%
Rotunda Hospital	Pauline Traynor	44,408	15,820	15,053	768	5%
Cappagh National Orthopaedic Hospital	Gordon Dunne	24,256	8,592	8,273	319	4%
Connolly Memorial Hospital	Mary Walshe	83,411	29,842	27,808	2,034	7%
Northern Area Regional Acute Services	Conor Leonard	4,694	1,447	1,564	-117	-1%
<b>Dublin North East Hospital Services</b>		<b>843,605</b>	<b>302,631</b>	<b>281,406</b>	<b>21,225</b>	<b>7.54%</b>
LHO Cavan Monaghan	Leo Kinsella	102,816	35,134	33,482	1,651	5%
Central Remedial Clinic	Paul Kiely	14,702	4,894	4,901	-7	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,869	2,281	2,313	-32	-1%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,680	19,764	20,020	-255	-1%
St. Michael's House	Patricia Doherty	71,124	23,141	23,138	3	0%
St. Vincent's Hospital Fairview	Edward Byrne	14,154	4,712	4,666	46	1%
LHO Louth	Dermot Monaghan	90,350	31,090	29,729	1,361	5%
LHO Meath	Dermot Monaghan	83,703	28,923	27,885	1,038	4%
Dublin North West	Anne O'Connor	173,175	59,152	57,373	1,779	3%
Dublin North Central	John Kelly	165,412	55,095	54,845	251	0%
Dublin North	Pat Dunne	197,450	65,919	65,531	388	1%
Northern Area Regional Services	Stephen Mulvany	4,174	2,095	1,391	704	51%
North Eastern Regional Service	Stephen Mulvany	65,299	19,781	18,107	1,674	9%
<b>Dublin North East Community Services</b>		<b>1,048,907</b>	<b>351,981</b>	<b>343,381</b>	<b>8,600</b>	<b>2.50%</b>
Office of the RDO	Stephen Mulvany	18,882	7,416	6,250	1,165	
<b>Office of the Regional Director</b>		<b>18,882</b>	<b>7,416</b>	<b>6,250</b>	<b>1,165</b>	
<b>Dublin North East Region Total</b>		<b>1,911,394</b>	<b>662,027</b>	<b>631,037</b>	<b>30,990</b>	<b>4.91%</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	132,657	48,745	44,371	4,373	9.86%
St. Luke's Kilkenny	Anne Slattery	49,494	18,085	16,304	1,781	10.92%
Wexford General Hospital	Lily Byrnes	47,355	17,035	15,686	1,349	8.60%
South Tipp General Hospital	Carole Broadbank	44,929	16,582	14,864	1,718	11.56%
Our Lady's Hospital Cashel	Richie Dooley	-108	121	-34	155	-452.77%
Kilcreene Orthopaedic Hospital	Anne Slattery	5,345	1,890	1,802	88	4.86%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	9	10	-1	-10.51%
Cork University Hospital	Tony McNamara	250,943	89,710	83,374	6,336	7.60%
Mallow General Hospital	Siobhan Lynch	14,824	5,631	4,891	740	15.13%
Kerry General Hospital	PJ Harnett	70,926	24,616	23,556	1,060	4.50%
Bantry General Hospital	Jackie Daly	16,953	5,808	5,599	209	3.74%
Mercy University Hospital, Cork	Pat Madden	55,895	19,808	19,468	340	1.75%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	42,734	15,052	14,067	985	7.00%
Southern Regional Acute Services	Tony McNamara	3,022	952	1,017	-65	-6.40%
<b>South Hospital Services</b>		<b>734,996</b>	<b>264,043</b>	<b>244,975</b>	<b>19,068</b>	<b>7.78%</b>
LHO Kerry	Michael Fitzgerald	111,496	36,907	36,767	140	0.38%
LHO West Cork	Gretta Crowley	227,978	76,277	75,688	589	0.78%
LHO North Cork	Deirdre Scully	89,127	29,740	29,429	311	1.06%
LHO North Lee	Deirdre Scully	101,469	33,756	33,405	351	1.05%
LHO South Lee	Gretta Crowley	119,059	41,251	39,310	1,940	4.94%
LHO South Tipperary	C Monahan	96,601	32,353	31,919	434	1.36%
LHO Waterford	P Walsh	115,377	40,038	38,168	1,870	4.90%
LHO Wexford	Pauline Bryan	100,042	33,587	33,031	556	1.68%
LHO Carlow / Kilkenny	B Kanavagh	134,811	45,566	44,542	1,024	2.30%
Cork Dental	G Crowley	1,938	616	646	-30	-4.67%
South Eastern Regional Services	Anna Marie Lanigan	1,330	107	442	-335	-75.88%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
<b>South Community Services</b>		<b>1,099,227</b>	<b>370,197</b>	<b>363,347</b>	<b>6,849</b>	<b>1.89%</b>
Office of the RDO	Pat Healy	46,357	15,506	15,879	-373	-2.35%
<b>Office of the Regional Director</b>		<b>46,357</b>	<b>15,506</b>	<b>15,879</b>	<b>-373</b>	<b>-2.35%</b>
<b>South Region Total</b>		<b>1,880,580</b>	<b>649,746</b>	<b>624,201</b>	<b>25,544</b>	<b>4.09%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Sligo General Hospital	Pat Dolan	97,001	34,909	32,317	2,592	8.02%
Letterkenny General Hospital	John Hayes	94,597	34,787	31,151	3,636	11.67%
Galway College University Hospital	David O'Keeffe	245,611	88,378	81,804	6,573	8.04%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	75,513	26,739	25,142	1,596	6.35%
Roscommon County Hospital	Elaine Prendergas	18,878	7,532	6,252	1,279	20.46%
Portiuncula Hospital	Bridgette McHugh	41,111	15,748	13,679	2,068	15.12%
Western Regional Acute Services	John Hennessy	6,282	1,461	2,076	-615	-29.62%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	0	0	0	4112.50%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	17,687	6,730	6,604	126	1.91%
Regional Hospital Dooradoyle	Bernard Gloster	130,780	55,112	43,738	11,374	26.01%
Regional Maternity Hospital Limerick	Bernard Gloster	15,314	6,611	5,037	1,574	31.25%
Regional Orthopaedic Hospital	Bernard Gloster	8,198	4,078	2,650	1,427	53.85%
Ennis General Hospital	Bernard Gloster	19,581	6,390	6,458	-67	-1.04%
Nenagh General Hospital	Bernard Gloster	17,670	6,087	5,879	208	3.53%
Mid Western Regional Acute Services	Bernard Gloster	1,484	569	492	76	15.49%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
<b>West Hospital Services</b>		<b>789,706</b>	<b>295,129</b>	<b>263,279</b>	<b>31,850</b>	<b>12.10%</b>
LHO Donegal	John Hayes	159,495	53,400	52,385	1,015	2%
LHO Sligo / Leitrim	Pat Dolan	154,725	50,439	50,390	49	0%
LHO Mayo	Frank Murphy	154,465	50,711	51,142	-430	-1%
LHO Roscommon	Catherine Cuning	67,427	22,550	22,432	117	1%
LHO Galway	Priya Prendergast	235,649	79,574	77,586	1,989	3%
LHO Clare	Bernard Gloster	98,386	34,209	32,547	1,662	5%
LHO Limerick	Bernard Gloster	168,376	55,298	55,653	-355	-1%
LHO North Tipperary	Bernard Gloster	120,900	41,299	40,327	972	2%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	50	0	50	24561%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	9,372	1,329	3,125	-1,796	-57%
Western Regional Support	John Hennessey	0	0	0	0	0%
<b>West Community Services</b>		<b>1,168,897</b>	<b>388,860</b>	<b>385,586</b>	<b>3,274</b>	<b>0.85%</b>
Office of the RDO	John Hennessey	10,136	3,237	2,867	370	13%
<b>Office of the Regional Director</b>		<b>10,136</b>	<b>3,237</b>	<b>2,867</b>	<b>370</b>	<b>12.92%</b>
<b>West Region Total</b>		<b>1,968,738</b>	<b>687,226</b>	<b>651,732</b>	<b>35,494</b>	<b>5.45%</b>



## Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,036	6,077	5,167	909	17.59%
Southern Regional Ambulance	Nicky Glynn	16,512	6,348	5,348	1,000	18.70%
Western Regional Ambulance	Paudie O'Roidar	15,741	5,756	5,175	581	11.23%
North Western Regional Ambulance	Pauric Sheerin	12,238	4,366	4,023	343	8.53%
Mid Western Regional Ambulance	Pat Daly	13,501	4,262	4,454	-192	-4.30%
North Eastern Regional Ambulance	Pauric Sheerin	15,038	5,158	4,968	190	3.83%
Midland Regional Ambulance	Robert Morton	10,821	3,364	3,598	-234	-6.50%
East Coast Regional Ambulance	Martin Dunne	28,667	9,317	9,424	-107	-1.14%
<b>Regional Ambulance Services</b>		<b>128,555</b>	<b>44,648</b>	<b>42,157</b>	<b>2,491</b>	<b>5.91%</b>
Office of the Assistant National Director	Brian Gilroy	6,086	579	1,292	-713	-55.19%
National Ambulance College	Macartan Hughes	2,737	2,008	900	1,108	123.19%
<b>Office of the Assistant National Director</b>		<b>8,823</b>	<b>2,587</b>	<b>2,192</b>	<b>395</b>	<b>18.02%</b>
<b>Total Regional Ambulance Service</b>		<b>137,377</b>	<b>47,234</b>	<b>44,349</b>	<b>2,886</b>	<b>6.51%</b>

## Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
<b>Expenditure by Category</b>				
Care Groups	4,768,218	1,608,288	1,573,871	34,418
Support Functions	445,009	128,113	132,484	-4,372
National Cancer Control Programme	109,059	32,434	32,717	-283
Quality & Clinical Care	22,671	3,802	3,361	441
Population Health	146,248	41,487	46,468	-4,982
Health Repayment Scheme	12,000	5,619	5,619	0
Hospitals	3,679,712	1,320,016	1,220,970	99,046
Ambulance	137,377	47,234	44,349	2,885
Primary Care Reimbursement Service	2,402,944	841,415	801,292	40,123
CIS and Insurance	104,000	31,829	31,829	0
Fair Deal Incremental Funding	299,622	132,805	112,887	19,918
Other National Services	35,190	4,854	8,317	-3,463
Held Funds	173,744	0	0	0
<b>Grand Total</b>	<b>12,335,795</b>	<b>4,197,895</b>	<b>4,014,163</b>	<b>183,733</b>
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
<b>Expenditure by Care Group</b>				
Expenditure by Care Group	0	0	0	0
Children, Adolescents and Family	550,826	204,735	182,210	22,525
Disability Services	1,445,162	482,902	479,401	3,502
Mental Health	682,153	225,593	224,777	816
Multi Care Group Services	625,163	204,482	207,002	-2,520
Older Persons	927,866	313,476	306,167	7,309
Palliative Care & Chronic Illness	65,097	21,516	21,514	3
Primary Care	312,190	111,726	102,975	8,752
Social Inclusion	124,899	40,075	41,288	-1,213
Other Regional Services	34,861	3,781	8,536	-4,755
<b>Total</b>	<b>4,768,218</b>	<b>1,608,288</b>	<b>1,573,871</b>	<b>34,418</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	103,701	36,999	34,132	2,868
Statutory Pensions	Sean McGrath	410,688	128,562	128,208	354
Statutory Pension Levy	Not Applicable	-235,766	-82,627	-77,573	-5,054
Finance	Liam Woods	52,444	16,519	17,297	-778
Human Resources	Sean McGrath	65,287	15,261	15,861	-600
Corporate Services	Various	6,593	1,767	2,088	-321
National Shared Services	Liam Woods	22,482	7,052	7,192	-139
Communications	Paul Connors	11,745	2,628	2,704	-76
Audit	Michael Flynn	3,570	922	1,161	-239
Corporate Planning and Corp Performance	Jane Carolan	4,266	1,029	1,414	-386
<b>Grand Total</b>		<b>445,009</b>	<b>128,113</b>	<b>132,484</b>	<b>-4,372</b>

<b>Net Expenditure – Summary by Region</b>							
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
169,251	165,586	3,665	<b>Pay</b>	678,384	659,516	18,867	2,004,857
92,145	84,610	7,536	<b>Non-Pay</b>	382,578	359,752	22,826	1,081,292
261,397	250,196	11,201	<b>Gross</b>	1,060,962	1,019,268	41,694	3,086,150
-33,079	-33,264	185	<b>Income</b>	-131,656	-131,399	-258	-398,931
<b>228,318</b>	<b>216,932</b>	<b>11,386</b>	<b>Total Dublin Mid Leinster Region</b>	<b>929,306</b>	<b>887,870</b>	<b>41,436</b>	<b>2,687,218</b>
116,655	115,271	1,383	<b>Pay</b>	470,817	461,066	9,752	1,376,316
68,143	62,038	6,105	<b>Non-Pay</b>	269,126	251,432	17,694	774,671
184,798	177,309	7,489	<b>Gross</b>	739,943	712,497	27,446	2,150,987
-20,176	-20,976	799	<b>Income</b>	-77,916	-81,460	3,544	-239,593
<b>164,621</b>	<b>156,333</b>	<b>8,288</b>	<b>Total Dublin North East Region</b>	<b>662,027</b>	<b>631,037</b>	<b>30,990</b>	<b>1,911,394</b>
108,441	105,286	3,156	<b>Pay</b>	433,059	421,454	11,605	1,283,189
69,892	62,938	6,954	<b>Non-Pay</b>	283,087	276,528	6,559	818,788
178,333	168,224	10,109	<b>Gross</b>	716,146	697,982	18,163	2,101,976
-17,271	-18,669	1,398	<b>Income</b>	-66,400	-73,781	7,381	-221,396
<b>161,063</b>	<b>149,555</b>	<b>11,508</b>	<b>Total South Region</b>	<b>649,746</b>	<b>624,201</b>	<b>25,544</b>	<b>1,880,580</b>
114,603	110,884	3,719	<b>Pay</b>	455,631	444,362	11,269	1,351,841
74,458	68,259	6,200	<b>Non-Pay</b>	291,775	276,162	15,613	824,798
189,061	179,143	9,919	<b>Gross</b>	747,406	720,524	26,882	2,176,640
-15,084	-17,397	2,313	<b>Income</b>	-60,180	-68,792	8,612	-207,901
<b>173,978</b>	<b>161,746</b>	<b>12,232</b>	<b>Total West Region</b>	<b>687,226</b>	<b>651,732</b>	<b>35,494</b>	<b>1,968,738</b>
<b>727,980</b>	<b>684,566</b>	<b>43,414</b>	<b>Grand Total Regions</b>	<b>2,928,305</b>	<b>2,794,840</b>	<b>133,464</b>	<b>8,447,930</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
8,485	7,804	682	Pay	34,419	31,089	3,330	96,578
3,284	3,464	-180	Non-Pay	13,107	13,725	-617	42,201
11,769	11,268	501	Gross	47,526	44,814	2,713	138,778
-93	-116	24	Income	-292	-465	173	-1,401
<b>11,676</b>	<b>11,152</b>	<b>525</b>	<b>Total Ambulance</b>	<b>47,234</b>	<b>44,349</b>	<b>2,885</b>	<b>137,377</b>
697	648	49	Pay	2,678	2,567	111	7,759
221,164	206,032	15,133	Non-Pay	852,554	798,725	53,829	2,395,185
221,861	206,679	15,182	Gross	855,232	801,292	53,940	2,402,944
-3,815	0	-3,815	Income	-13,817	0	-13,817	0
<b>218,046</b>	<b>206,679</b>	<b>11,367</b>	<b>Total Schemes</b>	<b>841,415</b>	<b>801,292</b>	<b>40,123</b>	<b>2,402,944</b>
66,066	69,548	-3,482	Pay	281,719	282,993	-1,274	878,703
63,888	47,241	16,647	Non-Pay	254,722	239,615	15,107	747,444
129,954	116,789	13,165	Gross	536,441	522,608	13,833	1,626,147
-38,990	-36,920	-2,071	Income	-155,500	-148,927	-6,573	-452,348
<b>90,964</b>	<b>79,870</b>	<b>11,094</b>	<b>Total Other</b>	<b>380,942</b>	<b>373,682</b>	<b>7,260</b>	<b>1,173,799</b>
0	0	0	Held Funding	0	0	0	173,744
<b>1,048,666</b>	<b>982,267</b>	<b>66,400</b>	<b>Grand Total</b>	<b>4,197,895</b>	<b>4,014,163</b>	<b>183,733</b>	<b>12,335,795</b>

## Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
			<b>Pay</b>				
169,251	165,586	3,665	<b>Dublin Mid Leinster</b>	678,384	659,516	18,867	2,004,857
116,655	115,271	1,383	<b>Dublin North East</b>	470,817	461,066	9,752	1,376,316
108,441	105,286	3,156	<b>South</b>	433,059	421,454	11,605	1,283,189
114,603	110,884	3,719	<b>West</b>	455,631	444,362	11,269	1,351,841
<b>508,950</b>	<b>497,027</b>	<b>11,923</b>	<b>Total Pay</b>	<b>2,037,891</b>	<b>1,986,398</b>	<b>51,493</b>	<b>6,016,203</b>
			<b>Non-Pay</b>				
92,145	84,610	7,536	<b>Dublin Mid Leinster</b>	382,578	359,752	22,826	1,081,292
68,143	62,038	6,105	<b>Dublin North East</b>	269,126	251,432	17,694	774,671
69,892	62,938	6,954	<b>South</b>	283,087	276,528	6,559	818,788
74,458	68,259	6,200	<b>West</b>	291,775	276,162	15,613	824,798
<b>304,639</b>	<b>277,844</b>	<b>26,794</b>	<b>Total Non Pay</b>	<b>1,226,566</b>	<b>1,163,873</b>	<b>62,692</b>	<b>3,499,549</b>
<b>813,589</b>	<b>774,871</b>	<b>38,717</b>	<b>Gross Expenditure</b>	<b>3,264,457</b>	<b>3,150,271</b>	<b>114,185</b>	<b>9,515,752</b>
			<b>Income</b>				
-33,079	-33,264	185	<b>Dublin Mid Leinster</b>	-131,656	-131,399	-258	-398,931
-20,176	-20,976	799	<b>Dublin North East</b>	-77,916	-81,460	3,544	-239,593
-17,271	-18,669	1,398	<b>South</b>	-66,400	-73,781	7,381	-221,396
-15,084	-17,397	2,313	<b>West</b>	-60,180	-68,792	8,612	-207,901
<b>-85,609</b>	<b>-90,305</b>	<b>4,696</b>	<b>Total Income</b>	<b>-336,152</b>	<b>-355,431</b>	<b>19,279</b>	<b>-1,067,822</b>
<b>727,980</b>	<b>684,566</b>	<b>43,414</b>	<b>Net Expenditure Regions</b>	<b>2,928,305</b>	<b>2,794,840</b>	<b>133,464</b>	<b>8,447,930</b>

## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	423,956	140,330	135,393	4,937	3.6%
GMS Pharmacy Fees	238,293	82,628	76,617	6,011	7.8%
GMS Pharmacy Drugs/ Medicines	837,266	291,538	284,806	6,733	2.4%
Drug Target Refund	3,675	636	1,179	(543)	-46.1%
EEA Pharmacy Claims	1,853	536	602	(66)	-11.0%
High Tech Drugs/ Medicines	114,474	64,710	40,283	24,427	60.6%
High Tech Patient Care Fees	13,418	6,029	4,444	1,585	35.7%
Administration of PCRS	7,051	2,568	2,363	206	8.7%
Technical services/HSE registered stationery	11,152	4,503	2,725	1,778	65.2%
<b>Sub Total</b>	<b>1,651,138</b>	<b>593,478</b>	<b>548,411</b>	<b>45,067</b>	<b>8%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	284,334	73,918	101,785	(27,867)	-27%
Long Term Illness Scheme	124,538	42,038	42,189	(151)	0%
High Tech Drugs/ Medicines	113,090	51,100	39,715	11,385	29%
Dental Treatment Services	63,597	16,437	19,525	(3,088)	-16%
Health Amendment Act	5,029	2,712	1,762	949	54%
Community Ophthalmic Scheme	23,875	8,302	7,598	704	9%
Methadone Treatment	18,349	5,904	6,097	(193)	-3%
Childhood immunisation	5,945	2,467	1,826	641	35%
Doctors Fees/ Allowances	13,377	5,959	2,820	3,139	111%
Hardship medicine	65,933	25,281	18,338	6,943	38%
Mobility allowance	12,653	6,219	4,220	1,999	47%
Capitation	12,114	4,046	4,042	4	0%
Infectious diseases	129	(36)	20	(56)	-280%
Blind welfare allowances	8,800	3,588	2,940	648	22%
Maternity cash grants	42	3	3	(0)	-5%
<b>Sub Total</b>	<b>751,806</b>	<b>247,936</b>	<b>252,880</b>	<b>(4,944)</b>	<b>-2%</b>
<b>Grand Total PCRS</b>	<b>2,402,944</b>	<b>841,415</b>	<b>801,291</b>	<b>40,123</b>	<b>5%</b>

## Gross Expenditure Levels by Month

	DML	DNE	South	West	Schemes	Ambulance	Corp & Pensions	TOTAL
	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s
January	266,172	186,191	183,743	190,799	229,600	12,804	127,944	1,197,253
February	260,285	178,574	171,321	175,041	211,389	11,291	127,149	1,135,050
March	273,109	190,381	182,749	192,505	192,381	11,662	151,393	1,194,181
April	261,397	184,798	178,333	189,061	221,861	11,769	129,954	1,177,174
May	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0
October	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>1,060,962</b>	<b>739,943</b>	<b>716,146</b>	<b>747,406</b>	<b>855,232</b>	<b>47,526</b>	<b>536,441</b>	<b>4,703,657</b>



## Hospital Addendum April 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Apr 2011	WTE Apr 2011	WTE Change since Mar 2011	WTE Change from Dec 2010 to Apr 2011	WTE Variance Apr 2011	% WTE Variance Apr 2011
Children's Hospital, Temple Street	984	924	980	+6	-4	+57	+6.15%
Coombe Women's Hospital	757	732	739	-2	-18	+7	+0.94%
Midland Regional Hospital, Mullingar	766	766	767	+6	+1	+0	+0.06%
Midland Regional Hospital, Portlaoise	597	599	607	-1	+10	+8	+1.25%
Midland Regional Hospital, Tullamore	967	962	958	+2	-9	-4	-0.38%
Naas General Hospital	697	685	689	-2	-8	+4	+0.61%
Our Lady's Hospital, Crumlin	1,636	1,535	1,606	+0	-31	+71	+4.60%
Tallaght Hospital	2,513	2,464	2,484	-2	-29	+20	+0.82%
Other Network Services	23	18	21	+0	-2	+3	+16.73%
<b>Dublin/ Midlands Hospitals</b>	<b>8,941</b>	<b>8,685</b>	<b>8,851</b>	<b>+9</b>	<b>-91</b>	<b>+166</b>	<b>+1.91%</b>
National Maternity Hospital	732	693	732	+2	+0	+38	+5.55%
Royal Victoria Eye & Ear Hospital	284	264	278		-6	+14	+5.38%
St. Columcille's Hospital	474	481	465	-1	-9	-16	-3.39%
St. James's Hospital	3,506	3,556	3,453	-9	-53	-103	-2.90%
St. Michael's Hospital	405	394	396	+1	-10	+1	+0.37%
St. Vincent's Hospital	2,477	2,365	2,449	-3	-28	+83	+3.53%
Other Network Services		2				-2	
<b>Dublin South Hospitals</b>	<b>7,878</b>	<b>7,756</b>	<b>7,772</b>	<b>-11</b>	<b>-106</b>	<b>+16</b>	<b>+0.21%</b>
<b>HSE Dublin Mid-Leinster</b>	<b>16,819</b>	<b>16,440</b>	<b>16,623</b>	<b>-2</b>	<b>-196</b>	<b>+182</b>	<b>+1.11%</b>
Beaumont Hospital	2,909	2,853	2,912	-5	+3	+59	+2.07%
Connolly Hospital	1,094	1,082	1,087	+6	-7	+6	+0.52%
Mater Misericordiae Hospital	2,521	2,444	2,488	+1	-33	+44	+1.79%
Rotunda Hospital, (Dublin)	747	739	738	-2	-8	+0	-0.04%
St. Mary's Hospital, Cappagh	302	306	299	-1	-3	-7	-2.38%
Other Network Services	2	4	2	+0	+0	-2	-50.50%
<b>Dublin North Hospitals</b>	<b>7,574</b>	<b>7,428</b>	<b>7,526</b>	<b>-2</b>	<b>-48</b>	<b>+99</b>	<b>+1.33%</b>
Cavan General Hospital	748	775	749	-1	+1	-26	-3.38%
Louth County Hospital, Dundalk	303	283	289	+1	-14	+7	+2.35%
Monaghan General Hospital	187	159	177	-1	-10	+18	+11.54%
Our Lady's Hospital, Navan	468	439	451	+1	-17	+12	+2.73%
Our Lady of Lourdes (NE)	1,388	1,475	1,460	+11	+73	-14	-0.97%
Other Network Services	5	5	5	+0		+0	+0.60%
<b>North East Hospitals</b>	<b>3,099</b>	<b>3,136</b>	<b>3,132</b>	<b>+11</b>	<b>+33</b>	<b>-4</b>	<b>-0.11%</b>
<b>HSE Dublin North-East</b>	<b>10,673</b>	<b>10,563</b>	<b>10,659</b>	<b>+9</b>	<b>-15</b>	<b>+95</b>	<b>+0.90%</b>
Orthopaedic Hospital, Kilcreene	78	79	73	+1	-6	-7	-8.42%
St. Luke's Hospital, Kilkenny	837	807	824	-3	-13	+17	+2.08%
Tipperary, South General Hospital	743	721	733	-2	-10	+12	+1.70%
Waterford Regional Hospital	1,756	1,715	1,723	-10	-33	+8	+0.48%
Wexford General Hospital	845	825	832	-5	-13	+7	+0.83%
Other Network Services	5	6	5	+0	+0	-1	-15.12%
<b>South East Hospitals</b>	<b>4,264</b>	<b>4,153</b>	<b>4,190</b>	<b>-19</b>	<b>-75</b>	<b>+37</b>	<b>+0.88%</b>
Bantry General Hospital	239	237	229	-2	-11	-9	-3.61%
Cork University Hospital	3,250	3,200	3,235	+15	-15	+35	+1.10%

## Hospital Addendum April 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Apr 2011	WTE Apr 2011	WTE Change since Mar 2011	WTE Change from Dec 2010 to Apr 2011	WTE Variance Apr 2011	% WTE Variance Apr 2011
Kerry General Hospital	958	957	964	+9	+7	+7	+0.75%
Mallow General Hospital	248	232	237	-4	-12	+4	+1.88%
Mercy Hospital, Cork	946	903	929	-3	-17	+27	+2.94%
South Infirmary/ Victoria Hospital	747	717	723	-8	-24	+6	+0.84%
St. Mary's Hospital, Cork	211	200	198	+1	-13	-2	-1.14%
Other Network Services	8	8	8			+0	+3.09%
<b>Southern Hospitals</b>	<b>6,607</b>	<b>6,454</b>	<b>6,523</b>	<b>+9</b>	<b>-84</b>	<b>+69</b>	<b>+1.07%</b>
<b>HSE South</b>	<b>10,872</b>	<b>10,607</b>	<b>10,713</b>	<b>-10</b>	<b>-159</b>	<b>+105</b>	<b>+0.99%</b>
Ennis General Hospital	246	264	239	-1	-7	-25	-9.47%
Limerick Maternity Hospital	306	308	316	+0	+9	+8	+2.72%
Limerick Regional Hospital	1,856	1,814	1,848	-5	-7	+34	+1.89%
Nenagh General Hospital	241	259	239	+1	-1	-19	-7.52%
Regional Orthopaedic, Croom	172	169	168	+1	-3	+0	-0.11%
St. John's Hospital, Limerick	292	300	289	-2	-3	-11	-3.82%
Other Network Services	12	19	13	+0	+0	-6	-32.94%
<b>Mid-West Hospitals</b>	<b>3,124</b>	<b>3,131</b>	<b>3,112</b>	<b>-5</b>	<b>-13</b>	<b>-20</b>	<b>-0.63%</b>
Galway University Hospital	3,110	3,010	3,078	-13	-32	+68	+2.24%
Letterkenny General Hospital	1,379	1,377	1,390	+8	+11	+13	+0.96%
Mayo General Hospital, Castlebar	980	968	988	-7	+8	+20	+2.05%
Portiuncula Hospital, Ballinasloe	656	645	657	-3	+1	+13	+1.98%
Roscommon General Hospital	305	307	300	-2	-5	-7	-2.35%
Sligo Regional Hospital	1,370	1,339	1,371	-2	+1	+31	+2.33%
Other Network Services	29	26	28	+0	-1	+2	+7.76%
<b>West North-West Hospitals</b>	<b>7,829</b>	<b>7,672</b>	<b>7,811</b>	<b>-20</b>	<b>-18</b>	<b>+139</b>	<b>+1.82%</b>
<b>HSE West</b>	<b>10,954</b>	<b>10,803</b>	<b>10,923</b>	<b>-25</b>	<b>-31</b>	<b>+120</b>	<b>+1.11%</b>
<b>HSE National</b>	<b>0</b>	<b>20</b>	<b>0</b>			<b>-20</b>	
<b>Total Acute Hospital Services</b>	<b>49,318</b>	<b>48,434</b>	<b>48,917</b>	<b>-28</b>	<b>-401</b>	<b>+483</b>	<b>+1.00%</b>

## Local Health Office Addendum April 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Apr 2011	WTE Apr 2011	WTE Change since Mar 2011	WTE Change from Dec 2010 to Apr 2011	WTE Variance Apr 2011	% WTE Variance Apr 2011
Health Service Executive	773	784	753	-2	-21	-32	-4.04%
Voluntary Agencies P&C Services	504	488	497		-7	+9	+1.91%
<b>Dublin South City</b>	<b>1,277</b>	<b>1,272</b>	<b>1,250</b>	<b>-2</b>	<b>-28</b>	<b>-22</b>	<b>-1.76%</b>
Health Service Executive	708	777	627	-2	-81	-151	-19.36%
Voluntary Agencies P&C Services	489	493	478	-1	-11	-16	-3.16%
<b>Dublin South-East</b>	<b>1,197</b>	<b>1,270</b>	<b>1,104</b>	<b>-3</b>	<b>-93</b>	<b>-166</b>	<b>-13.07%</b>
Health Service Executive	893	845	880	-6	-13	+34	+4.08%
Voluntary Agencies P&C Services	374	373	374			+2	+0.44%
<b>Dublin South-West</b>	<b>1,267</b>	<b>1,218</b>	<b>1,254</b>	<b>-6</b>	<b>-13</b>	<b>+36</b>	<b>+2.96%</b>
Health Service Executive	953	896	920	-8	-33	+24	+2.73%
Voluntary Agencies P&C Services	1,141	1,139	1,128	+0	-13	-11	-0.95%
<b>Dublin West</b>	<b>2,095</b>	<b>2,035</b>	<b>2,048</b>	<b>-7</b>	<b>-46</b>	<b>+14</b>	<b>+0.67%</b>
Health Service Executive	693	656	668	-1	-26	+12	+1.79%
Voluntary Agencies P&C Services	170	165	164	-1	-6	-2	-1.02%
<b>Dun Laoghaire</b>	<b>863</b>	<b>821</b>	<b>831</b>	<b>-2</b>	<b>-31</b>	<b>+10</b>	<b>+1.23%</b>
Health Service Executive	950	929	1,002	+0	+53	+73	+7.91%
Voluntary Agencies P&C Services	264	259	266	+0	+1	+7	+2.75%
<b>Kildare/ West Wicklow</b>	<b>1,214</b>	<b>1,187</b>	<b>1,268</b>	<b>+0</b>	<b>+54</b>	<b>+81</b>	<b>+6.79%</b>
Health Service Executive	1,549	1,554	1,559	+9	+10	+5	+0.34%
Voluntary Agencies P&C Services	507	506	481	-1	-26	-25	-5.01%
<b>Laois /Offaly</b>	<b>2,056</b>	<b>2,060</b>	<b>2,039</b>	<b>+8</b>	<b>-16</b>	<b>-20</b>	<b>-0.97%</b>
Health Service Executive	1,657	1,642	1,607	-10	-50	-35	-2.11%
Voluntary Agencies P&C Services	212	209	194	-4	-18	-15	-7.07%
<b>Longford/ Westmeath</b>	<b>1,869</b>	<b>1,850</b>	<b>1,801</b>	<b>-14</b>	<b>-68</b>	<b>-49</b>	<b>-2.67%</b>
Health Service Executive	792	847	776	+2	-16	-71	-8.38%
Voluntary Agencies P&C Services	2,240	2,151	2,204	-15	-36	+53	+2.44%
<b>Wicklow</b>	<b>3,031</b>	<b>2,998</b>	<b>2,980</b>	<b>-13</b>	<b>-51</b>	<b>-18</b>	<b>-0.61%</b>
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	34	74	37	+0	+3	-36	-49.35%
<b>HSE Dublin Mid-Leinster</b>	<b>14,902</b>	<b>14,785</b>	<b>14,613</b>	<b>-38</b>	<b>-289</b>	<b>-172</b>	<b>-1.16%</b>
<b>Cavan/ Monaghan</b>	<b>1,227</b>	<b>1,194</b>	<b>1,178</b>	<b>-1</b>	<b>-48</b>	<b>-15</b>	<b>-1.28%</b>
Dublin North	1,535	1,519	1,524	-1	-11	+5	+0.30%
<b>Health Service Executive</b>	<b>1,260</b>	<b>834</b>	<b>840</b>	<b>+0</b>	<b>-420</b>	<b>+6</b>	<b>+0.70%</b>
Voluntary Agencies P&C Services	1,912	1,864	1,891	-4	-20	+28	+1.49%
Dublin North Central	3,171	2,698	2,731	-4	-440	+34	+1.25%
<b>Health Service Executive</b>	<b>1,652</b>	<b>1,631</b>	<b>1,629</b>	<b>+2</b>	<b>-23</b>	<b>-2</b>	<b>-0.10%</b>
Voluntary Agencies P&C Services	988	968	983	-1	-5	+15	+1.54%
Dublin North-West	2,640	2,600	2,613	+1	-27	+13	+0.51%
<b>Health Service Executive</b>	<b>1,133</b>	<b>1,128</b>	<b>1,103</b>	<b>+2</b>	<b>-30</b>	<b>-25</b>	<b>-2.19%</b>
Voluntary Agencies P&C Services	561	532	524	+6	-37	-8	-1.51%
Louth	1,694	1,660	1,627	+7	-67	-33	-1.97%
<b>Meath</b>	<b>962</b>	<b>914</b>	<b>936</b>	<b>+5</b>	<b>-26</b>	<b>+22</b>	<b>+2.42%</b>
<b>unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>				
HSE Dublin North-East	11,230	10,584	10,610	+8	-620	+25	+0.24%
<b>Health Service Executive</b>	<b>1,228</b>	<b>1,194</b>	<b>1,173</b>	<b>-10</b>	<b>-55</b>	<b>-21</b>	<b>-1.75%</b>
Voluntary Agencies P&C Services	216	212	214	+0	-2	+2	+0.77%
Carlow/ Kilkenny	1,444	1,406	1,387	-11	-56	-19	-1.37%
Health Service Executive	841	810	797	-1	-44	-13	-1.61%

## Local Health Office Addendum April 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Apr 2011	WTE Apr 2011	WTE Change since Mar 2011	WTE Change from Dec 2010 to Apr 2011	WTE Variance Apr 2011	% WTE Variance Apr 2011
<b>Voluntary Agencies P&amp;C Services</b>	<b>79</b>	<b>73</b>	<b>79</b>	<b>+1</b>	<b>+1</b>	<b>+6</b>	<b>+8.47%</b>
Cork North	920	883	876	+0	-44	-7	-0.78%
Cork North Lee	1,140	1,106	1,081	+4	-60	-25	-2.25%
<b>Cork South Lee</b>	<b>1,231</b>	<b>1,172</b>	<b>1,156</b>	<b>-6</b>	<b>-75</b>	<b>-16</b>	<b>-1.36%</b>
<b>Health Service Executive</b>	<b>914</b>	<b>901</b>	<b>903</b>	<b>+2</b>	<b>-11</b>	<b>+2</b>	<b>+0.24%</b>
<b>Voluntary Agencies P&amp;C Services</b>	<b>1,876</b>	<b>1,854</b>	<b>1,856</b>	<b>-6</b>	<b>-19</b>	<b>+3</b>	<b>+0.14%</b>
Cork West	2,790	2,755	2,760	-5	-30	+5	+0.18%
Kerry	1,086	1,039	1,034	+8	-52	-5	-0.50%
<b>Tipperary, South</b>	<b>1,007</b>	<b>966</b>	<b>968</b>	<b>-7</b>	<b>-39</b>	<b>+2</b>	<b>+0.22%</b>
<b>Health Service Executive</b>	<b>926</b>	<b>904</b>	<b>894</b>	<b>+5</b>	<b>-33</b>	<b>-11</b>	<b>-1.18%</b>
<b>Voluntary Agencies P&amp;C Services</b>	<b>634</b>	<b>629</b>	<b>615</b>	<b>-4</b>	<b>-19</b>	<b>-14</b>	<b>-2.22%</b>
Waterford	1,560	1,533	1,508	+1	-52	-25	-1.61%
Wexford	1,006	978	979	-2	-27	+1	+0.09%
<b>unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Other Primary Care (incl. Headquarters)</b>	<b>0</b>	<b>0</b>	<b>0</b>				
HSE South	12,185	11,838	11,749	-18	-436	-89	-0.75%
<b>Health Service Executive</b>	<b>985</b>	<b>982</b>	<b>962</b>	<b>+0</b>	<b>-23</b>	<b>-20</b>	<b>-2.07%</b>
Voluntary Agencies P&C Services	180	159	183	+4	+3	+24	+15.11%
Clare	1,165	1,141	1,145	+4	-20	+4	+0.33%
<b>Donegal</b>	<b>2,101</b>	<b>2,049</b>	<b>2,066</b>	<b>+5</b>	<b>-34</b>	<b>+18</b>	<b>+0.87%</b>
<b>Health Service Executive</b>	<b>1,969</b>	<b>1,900</b>	<b>1,894</b>	<b>-13</b>	<b>-74</b>	<b>-6</b>	<b>-0.31%</b>
Voluntary Agencies P&C Services	806	805	782	+12	-24	-23	-2.90%
Galway	2,775	2,706	2,676	-1	-98	-29	-1.08%
<b>Health Service Executive</b>	<b>1,429</b>	<b>1,402</b>	<b>1,369</b>	<b>-1</b>	<b>-60</b>	<b>-33</b>	<b>-2.38%</b>
Voluntary Agencies P&C Services	443	456	423	+1	-20	-33	-7.29%
Limerick	1,872	1,859	1,792	+1	-80	-67	-3.59%
<b>Mayo</b>	<b>1,458</b>	<b>1,508</b>	<b>1,452</b>	<b>-10</b>	<b>-5</b>	<b>-55</b>	<b>-3.67%</b>
<b>Health Service Executive</b>	<b>716</b>	<b>626</b>	<b>631</b>	<b>-6</b>	<b>-85</b>	<b>+5</b>	<b>+0.83%</b>
Voluntary Agencies P&C Services	262	258	261		-1	+3	+1.32%
Roscommon	979	884	892	-6	-86	+9	+0.97%
<b>Health Service Executive</b>	<b>1,657</b>	<b>1,661</b>	<b>1,642</b>	<b>-9</b>	<b>-15</b>	<b>-19</b>	<b>-1.15%</b>
Voluntary Agencies P&C Services	325	317	318	+2	-8	+1	+0.16%
Sligo/ Leitrim	1,982	1,979	1,960	-8	-22	-19	-0.94%
<b>Health Service Executive</b>	<b>712</b>	<b>648</b>	<b>660</b>	<b>+4</b>	<b>-51</b>	<b>+12</b>	<b>+1.91%</b>
Voluntary Agencies P&C Services	776	758	765	+1	-11	+6	+0.81%
Tipperary, North/ Limerick, East	1,487	1,406	1,425	+5	-62	+18	+1.31%
<b>unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>				
Other Primary Care (incl. Headquarters)	22	16	17	-2	-5	+2	+10.02%
HSE West	13,840	13,546	13,427	-11	-413	-120	-0.88%
<b>National Services (incl. PCRS)</b>	<b>191</b>	<b>306</b>	<b>189</b>		<b>-2</b>	<b>-117</b>	<b>-38.25%</b>
Total Primary Community & Associated Serv	52,348	51,060	50,588	-59	-1,760	-472	-0.92%

## Health Service Absenteeism - Hospitals [Mar 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	1.31%	4.14%	3.40%	4.68%	6.46%	5.70%	<b>3.95%</b>
Coombe Women's Hospital	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Midland Regional Hospital, Mullingar	0.62%	7.83%	2.90%	5.97%	3.78%	13.90%	<b>6.87%</b>
Midland Regional Hospital, Portlaoise	1.72%	6.05%	6.47%	9.66%	4.19%	4.12%	<b>5.38%</b>
Midland Regional Hospital, Tullamore	0.11%	6.92%	7.81%	4.32%	5.03%	6.34%	<b>5.74%</b>
Naas General Hospital	1.26%	4.18%	1.27%	1.08%	5.39%	9.35%	<b>4.10%</b>
Our Lady's Hospital, Crumlin	1.00%	4.97%	4.43%	4.32%	8.93%	7.20%	<b>5.01%</b>
Tallaght Hospital	0.16%	4.14%	4.01%	5.06%	4.42%	2.13%	<b>3.67%</b>
Other Network Services	0.00%	0.00%	0.00%	10.53%	0.00%	0.00%	<b>10.53%</b>
<b>Dublin/ Midlands Hospitals</b>	<b>0.65%</b>	<b>4.62%</b>	<b>3.97%</b>	<b>4.51%</b>	<b>4.84%</b>	<b>6.67%</b>	<b>4.30%</b>
National Maternity Hospital	0.00%	4.09%	1.82%	4.40%	5.50%	10.08%	<b>4.00%</b>
Royal Victoria Eye & Ear Hospital	0.65%	5.83%	1.58%	4.63%	6.74%	1.31%	<b>4.30%</b>
St. Columcille's Hospital	0.41%	3.35%	2.68%	2.93%	10.53%	2.18%	<b>3.51%</b>
St. James's Hospital	0.32%	4.77%	2.97%	4.82%	5.34%	2.34%	<b>4.03%</b>
St. Michael's Hospital	0.80%	2.73%	1.81%	4.44%	1.38%	3.48%	<b>2.59%</b>
St. Vincent's Hospital	0.94%	3.17%	3.95%	6.54%	3.26%	4.35%	<b>3.53%</b>
<b>Dublin South Hospitals</b>	<b>0.55%</b>	<b>4.04%</b>	<b>3.13%</b>	<b>5.16%</b>	<b>4.83%</b>	<b>3.26%</b>	<b>3.78%</b>
<b>Dublin Mid-Leinster Services</b>	<b>0.60%</b>	<b>4.35%</b>	<b>3.58%</b>	<b>4.82%</b>	<b>4.84%</b>	<b>5.52%</b>	<b>4.06%</b>
Beaumont Hospital	0.97%	3.63%	3.13%	5.33%	3.77%	6.25%	<b>3.65%</b>
Connolly Hospital	0.74%	4.77%	3.63%	7.29%	2.69%	5.18%	<b>4.24%</b>
Mater Misericordiae Hospital	0.03%	3.60%	2.68%	4.15%	6.61%	5.56%	<b>3.49%</b>
Rotunda Hospital, (Dublin)	0.00%	5.53%	1.90%	3.40%	4.17%	1.93%	<b>3.69%</b>
St. Mary's Hospital, Cappagh	0.18%	2.06%	1.42%	0.60%	4.93%	2.97%	<b>2.10%</b>
Other Network Services							
<b>Dublin North Hospitals</b>	<b>0.52%</b>	<b>3.95%</b>	<b>2.90%</b>	<b>4.85%</b>	<b>4.51%</b>	<b>5.38%</b>	<b>3.62%</b>
Cavan General Hospital	2.47%	6.83%	0.93%	5.17%	4.49%	9.09%	<b>5.45%</b>
Louth County Hospital, Dundalk	0.00%	8.38%	2.11%	3.01%	6.66%	7.50%	<b>5.66%</b>
Monaghan General Hospital	0.43%	3.26%	7.50%	7.61%	4.67%	7.19%	<b>4.70%</b>
Our Lady of Lourdes (NE)	0.04%	4.67%	4.91%	3.74%	6.84%	7.83%	<b>4.29%</b>
Our Lady's Hospital, Navan	1.97%	6.70%	2.56%	2.19%	6.94%	6.70%	<b>5.30%</b>
Other Network Services							
<b>North East Hospitals</b>	<b>0.83%</b>	<b>5.64%</b>	<b>3.26%</b>	<b>4.02%</b>	<b>6.16%</b>	<b>7.70%</b>	<b>4.87%</b>
<b>Dublin North-East Services</b>	<b>0.60%</b>	<b>4.47%</b>	<b>2.98%</b>	<b>4.62%</b>	<b>4.98%</b>	<b>6.38%</b>	<b>3.99%</b>
Orthopaedic Hospital, Kilcreene	0.00%	6.00%	0.00%	0.00%	4.50%	0.00%	<b>4.81%</b>
St. Luke's Hospital, Kilkenny	0.39%	7.95%	2.92%	9.08%	7.09%	7.26%	<b>6.80%</b>
Tipperary, South General Hospital	1.19%	7.63%	2.66%	3.87%	6.21%	3.27%	<b>5.50%</b>
Waterford Regional Hospital	0.98%	6.77%	3.95%	7.49%	7.18%	9.05%	<b>5.87%</b>
Wexford General Hospital	1.69%	6.79%	1.82%	5.85%	6.00%	8.86%	<b>5.83%</b>
Other Network Services	0.00%	0.00%	0.00%	9.60%	0.00%	0.00%	<b>8.06%</b>
<b>South East Hospitals</b>	<b>1.03%</b>	<b>7.16%</b>	<b>3.36%</b>	<b>6.74%</b>	<b>6.62%</b>	<b>7.53%</b>	<b>5.96%</b>
Bantry General Hospital	0.24%	8.02%	5.66%	15.29%	2.23%	8.55%	<b>7.41%</b>
Cork University Hospital	0.07%	6.03%	4.33%	4.99%	7.64%	7.35%	<b>5.21%</b>
Kerry General Hospital	1.12%	6.09%	3.75%	6.47%	9.35%	0.00%	<b>5.98%</b>
Mallow General Hospital	0.18%	2.00%	3.24%	7.59%	6.70%	6.70%	<b>3.87%</b>
Mercy Hospital, Cork	0.00%	5.22%	2.42%	3.38%	2.41%	3.20%	<b>3.42%</b>
South Infirmary/ Victoria Hospital	0.00%	6.16%	1.83%	1.88%	3.57%	5.19%	<b>3.76%</b>
St. Mary's Hospital, Cork	0.00%	5.21%	0.00%	0.00%	4.62%	1.21%	<b>3.81%</b>
Other Network Services							
<b>Southern Hospitals</b>	<b>0.17%</b>	<b>5.84%</b>	<b>3.69%</b>	<b>4.66%</b>	<b>6.72%</b>	<b>5.53%</b>	<b>4.89%</b>