



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## Supplementary Data February 2011

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## Quality and Safety

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD
<b>Health Care Assurance</b>										
% of national audits, as specified in audit plan, commenced	National	Quarterly		New	100%					
% of national audits completed within the timelines in audit plan	National	Quarterly		New	75%					
<b>Service Level Agreements</b>										
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:	National	Quarterly								
(a) % of agencies	National	Quarterly		100%	100%					
(b) % of funding	National	Quarterly		100%	100%					
<b>Service User Involvement / Advocacy</b>										
% Primary Care local Implementation Groups with at least 2 community reps in each LHO	National	Quarterly		New	75%					
No. of volunteer advocates trained	National	Bi-annual		New	200					
<b>Parliamentary Questions</b>										
% of Parliamentary Questions dealt with within 15 working days	National	Quarterly		New	75%					
<b>Complaints</b>										
% of complaints investigated within legislative timeframe	National	Quarterly		New	75%					
% reviews conducted and concluded within 20 working days of request being received (Health Act 2004 (Complaints) Regulations)	National	Monthly		New	75%					
<b>Environmental Health</b>										
<b>Tobacco Control</b>										
No. of sales to minors test purchases carried out	National	Quarterly		—	80					
<b>Food Safety</b>										
% of the total number of high risk food premises which receive one full programmed inspection	National	Quarterly		New	100%					
<b>Import Control</b>										
% of total number of food consignments imported which are subject to additional controls that receive the additional official controls required by legislation	National	Quarterly		New	100%					
<b>Internal Health Regulations</b>										
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	National	Bi-Annual		New	8					
<b>Cosmetics and Food Product Safety</b>										
% achievement with the cosmetic plan	National	Quarterly		New	100%					
% achievement with the food sampling plan	National	Quarterly		New	100%					
<b>Blood Policy</b>										
No. of units of platelets ordered in the reporting period	National	Monthly		22,750	22,000	3,666	1,786	1,658	3,444	6.1%
% of units of platelets outdated in the reporting period	National	Monthly		New Pl	<10%	366	83	83	166	54.6%
% usage of O Rhesus negative red blood cells per hospital	National	Monthly		14.98%	<11%	2,318	1,485	1,485	2,970	-28.1%
% of red blood cell units rerouted to hub hospital	National	Monthly		3.20%	<5%	1,054	512	512	1,024	2.8%
% of red blood cell units returned out of total red blood cell units ordered	National	Monthly		1.73%	<2%	422	192	188	380	9.9%

### Notes:

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

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb PR 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Primary Care Teams</b>											
No. PCT's holding clinical team meetings	National	Monthly	348	518	364	348	355	355	-2.5%	228	55.7%
	HSE DML		94	149	105	94	99	99	-5.7%	71	39.4%
	HSE DNE		78	117	78	78	78	78	0.0%	31	151.6%
	HSE South		89	134	93	89	91	91	-2.2%	64	42.2%
	HSE West		87	118	88	87	87	87	-1.1%	62	40.3%
No. PCT's in development	National	Monthly	177	0	153	171	163	163	6.5%	299	-45.5%
	HSE DML		56	0	44	56	50	50	13.6%	79	-36.7%
	HSE DNE		39	0	39	39	39	39	0.0%	86	-54.7%
	HSE South		48	0	41	45	43	43	4.9%	74	-41.9%
	HSE West		34	0	29	31	31	31	6.9%	60	-48.3%
No. patients discussed at clinical team meeting for reported month	National	Monthly	New	83,205	12,120	1,644	1,692	3,336	-72.5%	—	
	HSE DML			23,970	3,510	350	394	744	-78.8%		
	HSE DNE			18,405	2,655	299	289	588	-77.9%		
	HSE South			21,480	3,150	545	569	1,114	-64.6%		
	HSE West			19,350	2,805	450	440	890	-68.3%		
No. PHNs assigned to PCTs	National (No.)	Quarterly	1,283	1,283	1,283						
% PHNs assigned to PCTs	National (%)	Quarterly	100.0%	100.0%	100.0%						
	HSE DML (No.)			355	355						
	HSE DML (%)		100.0%	100.0%	100.0%						
	HSE DNE (No.)			294	294						
	HSE DNE (%)		100.0%	100.0%	100.0%						
	HSE South (No.)			278	278						
	HSE South (%)		100.0%	100.0%	100.0%						
	HSE West (No.)			356	356						
	HSE West (%)		100.0%	100.0%	100.0%						
No. PCTs implementing structured integrated diabetes care	National	Quarterly	34	57	45						
	HSE DML		27	31	30						
	HSE DNE		3	3	3						
	HSE South		2	16	8						
	HSE West		2	7	4						
No. PCTs implementing structured education programme for diabetes patients separate from a structured	National	Quarterly	New	87	87						
	HSE DML			26	26						
	HSE DNE			29	29						
	HSE South			25	25						
	HSE West			7	7						
No. patients partaking structured integrated diabetes care	National	Quarterly	New	3,880	3,057						
	HSE DML		2,276	3,100	2,611						
	HSE DNE		26	90	86						
	HSE South		60	480	240						
	HSE West		0	210	120						
No. PCTs implementing structured asthma prevention / care	National	Quarterly	New	16	16						
	HSE DML			6	6						
	HSE DNE			2	2						
	HSE South			6	6						
	HSE West			2	2						

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb PR 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. patients partaking in structured asthma prevention and care	National	Quarterly	New	457	457						
	HSE DML			185	185						
	HSE DNE			65	65						
	HSE South			174	174						
	HSE West			33	33						
<b>GP Out of Hours</b>											
No. of contacts with GP Out of Hours	National	Monthly	899,189	968,000	145,808	94,138	74,610	168,748	15.7%	126,778	33.1%
	HSE DML		113,813	121,967	18,372	12,585	9,781	22,366	21.7%	15,692	42.5%
	HSE DNE		164,257	159,720	24,058	18,874	14,053	32,927	36.9%	22,942	43.5%
	HSE South		399,198	437,538	65,905	40,669	33,015	73,684	11.8%	56,367	30.7%
	HSE West		221,921	248,776	37,473	22,010	17,761	39,771	6.1%	31,777	25.2%
<b>Immunisations</b>											
% children (aged 12 months): 3 doses Diphtheria (D <sub>3</sub> ), Pertussis (P <sub>3</sub> ), Tetanus (T <sub>3</sub> ), Haemophilus influenza type b (Hib <sub>3</sub> ), Polio (Polio <sub>3</sub> ), hepatitis B (HepB <sub>3</sub> ) (6 in 1 vaccine).	National	Quarterly	—	95%							
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										
% children (aged 12 months): 2 doses Pneumococcal Conjugate vaccine (PCV2)	National	Quarterly	89.0%	95.0%	95.0%						
	HSE DML		89.4%	95.0%	95.0%						
	HSE DNE		87.9%	95.0%	95.0%						
	HSE South		87.6%	95.0%	95.0%						
	HSE West		91.4%	95.0%	95.0%						
% children (aged 12 months): 2 doses Meningococcal group C vaccine (MenC2)	National	Quarterly	89% / Q3 data	95%	95%						
	HSE DML		88.1%	95%	95%						
	HSE DNE		90.8%	95%	95%						
	HSE South		87.9%	95%	95%						
	HSE West		90.8%	95%	95%						
% children (aged 24 mths): 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3), Haemophilus influenza type b (Hib3), Polio (Polio3), hepatitis B (HepB3) (6 in 1 vaccine)	National	Quarterly	—	95%	95%						
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										
% children (aged 24 months) who have received 1 dose Meningococcal C vaccine (MenCb) between 12 months and 24 months of age	National	Quarterly	91.5% / Q2 data	95%	95%						
	HSE DML			95%	95%						
	HSE DNE			95%	95%						
	HSE South			95%	95%						
	HSE West			95%	95%						
% children 24 months of age who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Quarterly	90% / Q3 data	95%	95%						
	HSE DML		90.1%	95%	95%						
	HSE DNE		90.6%	95%	95%						
	HSE South		89.7%	95%	95%						
	HSE West										

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb PR 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE West</b>		89.7%	95%	95%						
HPV: no of first and second year girls to have received third dose HPV in 2011	<b>National (No.)</b>	Annually	New	46,000							
HPV: % of first and second year girls to have received third dose HPV in 2011	<b>National (%)</b>	Annually		80.0%	80.0%						
	<b>HSE DML (No.)</b>										
	<b>HSE DML (%)</b>			80.0%	80.0%						
	<b>HSE DNE (No.)</b>										
	<b>HSE DNE (%)</b>			80.0%	80.0%						
	<b>HSE South (No.)</b>										
	<b>HSE South (%)</b>			80.0%	80.0%						
	<b>HSE West (No.)</b>										
	<b>HSE West (%)</b>			80.0%	80.0%						
<b>Child Health / Development Screening</b>											
% newborn babies visited by a PHN within 48 hours of hospital discharge	<b>National</b>	Quarterly	84%	95%	95%						
	<b>HSE DML</b>		84.2%	95%	95%						
	<b>HSE DNE</b>		73.4%	95%	95%						
	<b>HSE South</b>		86.7%	95%	95%						
	<b>HSE West</b>		91.3%	95%	95%						
				95%	95%						
% newborn babies visited by a PHN within 72 hours of hospital discharge	<b>National</b>	Quarterly	New	100%	100%						
	<b>HSE DML</b>			100%	100%						
	<b>HSE DNE</b>			100%	100%						
	<b>HSE South</b>			100%	100%						
	<b>HSE West</b>			100%	100%						
% children reaching 10 mths within the reporting period who have had their child development health screening on time before reaching 10 months of age	<b>National</b>	Monthly	64%	90%	90%	77.2%	78.7%	77.9%	-13.4%	50.2%	55.2%
	<b>HSE DML</b>			90%	90%	66.5%	75.4%	71.7%	-20.3%	24.3%	195.1%
	<b>HSE DNE</b>			90%	90%	87.5%	84.5%	86.0%	-4.4%	77.8%	10.5%
	<b>HSE South</b>			90%	90%	88.8%	84.4%	86.6%	-3.8%	71.1%	21.8%
	<b>HSE West</b>			90%	90%	68.0%	70.3%	69.1%	-23.2%	38.0%	81.8%
<b>Orthodontics</b>											
Total no. of patients receiving active treatment during reporting period	<b>National</b>	Q3	17,249	18,000							
	<b>HSE DML</b>	Q3	5,569								
	<b>HSE DNE</b>	Q3	2,327								
	<b>HSE South</b>	Q3	4,342								
	<b>HSE West</b>	Q3	5,011								
Total no. of patients in retention during reporting period	<b>National</b>	Q3									
	<b>HSE DML</b>	Q3									
	<b>HSE DNE</b>	Q3									
	<b>HSE South</b>	Q3									
	<b>HSE West</b>	Q3									
Total no. of patients who have been discharged with completed treatments during reporting period	<b>National</b>	Q3	5,326	2,000							
	<b>HSE DML</b>	Q3	2,230								
	<b>HSE DNE</b>	Q3	712								
	<b>HSE South</b>	Q3	1,108								
	<b>HSE West</b>	Q3	1,276								

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb PR 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3	—	75%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3	—	90%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted	National	Q3	—	75%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted	National	Q3	—	90%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic treatment : (c) % of Grade 5a (functional case) treated within 2 months	National	Q3	—	90%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d - crowding)	National	Q3	—	75%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									
Waiting time for Orthodontic treatment : (e) % of grade 4d treated within 3	National	Q3	—	75%							
	HSE DML	Q3									
	HSE DNE	Q3									
	HSE South	Q3									
	HSE West	Q3									

## Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	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	120,989	119,425	118,825	118,825	-1.8%	101,480	17.1%
No. of persons covered by discretionary GP Visit Card	National	Monthly	Point in Time	17,501	17,423	17,487	17,619	17,229	17,229	-1.5%	17,215	0.1%
No. of persons covered by Medical Card	National	Monthly	Point in Time	1,615,809	1,779,585	1,643,105	1,627,753	1,634,676	1,634,676	-0.5%	1,502,807	8.8%
No. of persons covered by discretionary Medical Card	National	Monthly	Point in Time	80,524	80,502	80,520	80,407	79,899	79,899	-0.8%	79,457	0.6%
<b>Long Term Illness</b>												
No. of claims	National	Monthly	Current	878,266	978,111	163,019	73,882	69,598	143,480	-12.0%	149,451	-4.0%
No. of items	National	Monthly	Current	2,818,799	3,178,861	529,810	236,896	215,879	452,775	-14.5%	489,535	-7.5%
<b>Drug Payment Scheme</b>												
No. of claims	National	Monthly	Current	3,824,612	3,836,264	639,377	315,453	279,369	594,822	-7.0%	758,924	-21.6%
No. of items	National	Monthly	Current	11,293,571	11,355,342	1,892,557	953,781	846,198	1,799,979	-4.9%	2,145,815	-16.1%
<b>GMS</b>												
No. of prescriptions	National	Monthly	Current	17,516,396	20,364,442	3,394,074	1,556,849	1,503,824	3,060,673	-9.8%	2,822,591	8.4%
No. of items	National	Monthly	Current	54,077,046	63,076,913	10,512,819	4,881,486	4,558,089	9,439,575	-10.2%	8,812,742	7.1%
No. of claims - special items of service	National	Monthly	Current	981,694	740,274	123,379	72,316	81,002	153,318	24.3%	262,613	-41.6%
No. of claims - special type of consultations	National	Monthly	Current	971,832	1,098,668	183,111	88,619	105,364	193,983	5.9%	165,788	17.0%
<b>HiTech</b>												
No. of claims	National	Monthly	Current	333,676	435,345	72,558	28,812	29,419	58,231	-19.7%	55,045	5.8%
<b>DTSS</b>												
No. of treatments (above the line)	National	Monthly	Current	1,355,421	968,784	161,464	61,544	75,460	137,004	-15.1%	227,325	-39.7%
No. of treatments (below the line)	National	Monthly	Current	111,824	53,916	8,986	3,478	3,466	6,944	-22.7%	22,250	-68.8%
No. of patients who have received treatment (above the line)	National	Monthly	Current	New	New				0			
No. of patients who have received treatment (below the line)	National	Monthly	Current	New	New				0			
<b>Community Ophthalmic Scheme</b>												
No. of treatments	National	Monthly	Current	697,140	715,455	119,243	42,720	51,041	93,761	-21.4%	82,808	13.2%
(a) Adult	National	Monthly	Current	636,810	652,186	108,698	38,928	46,300	85,228	-21.6%	74,364	14.6%
(b) Children	National	Monthly	Current	60,330	63,269	10,545	3,792	4,741	8,533	-19.1%	8,444	1.1%
<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 Overview								
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>								
<b>No. of patients discharged</b>								
(a) Inpatient	Monthly	586,102	574,400	93,529	47,518	46,877	94,395	0.9%
(b) Day Case	Monthly	733,131	755,100	119,071	59,034	60,796	119,830	0.6%
(c) Elective	Monthly	—	—	—	14,247	15,544	29,791	—
(d) Non Elective / Emergency	Monthly	—	—	—	34,557	31,333	65,890	—
<b>% of discharges which are public</b>								
(a) Inpatient	Monthly	77.2%	80.0%	80.0%	78.0%	76.8%	77.3%	-3.4%
(b) Day Case	Monthly	82.6%	80.0%	80.0%	83.6%	86.0%	83.6%	4.5%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	73.2%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	79.3%	—
<b>Emergency Activity</b>								
(a) No. of emergency presentations	Monthly	1,199,863	1,199,900	94,687	95,727	90,325	186,052	96.5%
(b) No. of ED attendances	Monthly	—	—	—	90,062	85,350	175,412	—
(c) No. of emergency admissions	Monthly	365,061	361,400	30,602	31,958	29,762	61,720	101.7%
<b>Outpatients (OPD) Activity</b>								
(a) No. of outpatient attendances	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.							
(b) No. outpatient attendances (new)	Monthly	—	—	—	—	—	—	—
(c) No. of outpatient attendances (return)	Monthly	—	—	—	—	—	—	—
(d) % of total appointments that are DNA	Monthly	14%	10%	10%	—	—	—	—
(e) % DNA (new appointments)	Monthly	14%	10%	10%	—	—	—	—
(f) % DNA (return appointments)	Monthly	14%	10%	10%	—	—	—	—
(g) No. referrals to Consultant OPD Clinics	Monthly	—	New	—	—	—	—	—
(h) No. of clinics held	Monthly	—	New	—	—	—	—	—
(i) No. of Clinics postponed / cancelled	Monthly	—	New	—	—	—	—	—
<b>Births Activity</b>								
Total no. of births	Monthly	74,279	74,200	11,994	5,978	5,587	11,565	-3.6%
<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	6.3	-11.1%
Overall ALOS for all inpatient discharges and deaths (excluding LOS over 30 days)	Monthly	—	5	—	N/A	N/A	—	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5	—	—	—	—	—
Median LOS for patients admitted with heart failure	Quarterly	—	New	—	—	—	—	—
<b>Readmission</b>								
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%	—	—	—	—	—
<b>Day Cases</b>								
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	Quarterly	69.0%	75.0%	75.0%	—	—	—	—
<b>Day of Procedure</b>								

Acute Services Overview								
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Actual YTD	% var YTD Activity v YTD Target
Overall % of elective inpatients who had principal procedure conducted on day of admission	Monthly	49.0%	75.0%	75.0%	50.0%	51.0%	51.0%	-32.0%
<b>Emergency Department</b>								
Average time from registration to discharge from ED for:		—						
(a) All patients	Monthly	—	<6 hours	<6 hours	8.0	6.2	6.8	13.3%
(b) Patients who require admission	Monthly	—	<6 hours	<6 hours	11.3	9.2	10.0	66.7%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.5	-8.3%
% of patients admitted to hospital within 6 hours of ED registration	Monthly	—	100%	100%	40.7	50.3	46.7	-53.3%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6	76.1	72.9	-27.1%
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration	Monthly	60%	100%	100%	58.8	67.1	63.9	-36.1%
<b>Outpatients (OPD)</b>								
New : Return (ratio)	Monthly	1:2.6	1:2		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	75.3%	100%	100%	69.7%	70.6%		
% of adults waiting < 6 months (day case)	Monthly	86.9%	100%	100%	84.3%	83.6%		
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available		
<b>Children</b>								
% of children waiting < 3 months (inpatient)	Monthly	43.4%	100.0%	100.0%	40.6%	39.9%		
% of children waiting < 3 months (day case)	Monthly	46.3%	100.0%	100.0%	43.2%	44.6%		
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available		
<b>Births</b>								
% delivered by Caesarean Section	Monthly	26.0%	20.0%	20.0%	25.1%	26.4%	26.1%	—
<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%		0.0%
<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%					
<b>* Note: Only Inpatient and Day Case Waiting Lists available</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
<b>Public Patients as a % of all elective Inpatient discharges</b>										
DML	75.9%	80.0%	80.0%	78.1%	-2.4%	80.0%	77.8%	-2.8%	75.5%	3.0%
DNE	75.7%	80.0%	80.0%	77.1%	-3.6%	80.0%	76.5%	-4.4%	75.2%	1.7%
South	71.0%	80.0%	80.0%	65.1%	-18.6%	80.0%	68.1%	-14.9%	70.3%	-3.1%
West	71.1%	80.0%	80.0%	69.5%	-13.1%	80.0%	70.2%	-12.3%	70.6%	-0.6%
<b>NATIONAL TOTAL</b>	<b>73.4%</b>	<b>80.0%</b>	<b>80.0%</b>	<b>72.2%</b>	<b>-9.8%</b>	<b>80.0%</b>	<b>74.0%</b>	<b>-7.5%</b>	<b>72.0%</b>	<b>2.8%</b>
<b>In-patient Discharges</b>										
DML	181,047	176,400	13,859	14,359	3.6%	28,723	28,751	0.1%	27,776	3.5%
DNE	110,263	107,700	8,462	8,419	-0.5%	17,537	17,011	-3.0%	17,589	-3.3%
South	147,500	144,000	11,314	12,078	6.8%	23,447	24,325	3.7%	23,236	4.7%
West	150,050	146,300	11,494	12,021	4.6%	23,822	24,308	2.0%	24,252	0.2%
<b>NATIONAL TOTAL</b>	<b>588,860</b>	<b>574,400</b>	<b>45,129</b>	<b>46,877</b>	<b>3.9%</b>	<b>93,529</b>	<b>94,395</b>	<b>0.9%</b>	<b>92,853</b>	<b>1.7%</b>
<b>Day Case Discharges</b>										
DML	265,395	276,700	21,875	22,116	1.1%	43,633	43,945	0.7%	40,825	7.6%
DNE	137,831	143,100	11,313	11,479	1.5%	22,565	22,378	-0.8%	22,058	1.5%
South	157,119	163,000	12,886	12,974	0.7%	25,703	25,710	0.0%	24,750	3.9%
West	167,924	172,300	13,622	14,227	4.4%	27,170	27,797	2.3%	26,420	5.2%
<b>NATIONAL TOTAL</b>	<b>728,269</b>	<b>755,100</b>	<b>59,696</b>	<b>60,796</b>	<b>1.8%</b>	<b>119,071</b>	<b>119,830</b>	<b>0.6%</b>	<b>114,053</b>	<b>5.1%</b>
<b>Elective Waiting List (Inpatient) % Adults awaiting &lt;6 Months</b>										
DML	81.2%	100.0%	100.0%	79.3%	-20.7%	100.0%	79.3%	-20.7%	71.9%	10.3%
DNE	73.4%	100.0%	100.0%	68.6%	-31.4%	100.0%	68.6%	-31.4%	76.3%	-10.1%
South	75.3%	100.0%	100.0%	71.5%	-28.5%	100.0%	71.5%	-28.5%	85.2%	-16.1%
West	69.8%	100.0%	100.0%	65.3%	-34.7%	100.0%	65.3%	-34.7%	74.2%	-12.0%
<b>NATIONAL TOTAL</b>	<b>74.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>70.6%</b>	<b>-29.4%</b>	<b>100.0%</b>	<b>70.6%</b>	<b>-29.4%</b>	<b>76.1%</b>	<b>-7.2%</b>
<b>Elective Waiting List (Inpatient) % Children awaiting &lt;3 Months</b>										
DML	47.1%	100.0%	100.0%	41.1%	-58.9%	100.0%	41.1%	-58.9%	37.3%	10.2%
DNE	69.6%	100.0%	100.0%	58.1%	-41.9%	100.0%	58.1%	-41.9%	49.1%	18.3%
South	48.1%	100.0%	100.0%	41.4%	-58.6%	100.0%	41.4%	-58.6%	63.4%	-34.7%
West	33.2%	100.0%	100.0%	33.3%	-66.7%	100.0%	33.3%	-66.7%	41.2%	-19.2%
<b>NATIONAL TOTAL</b>	<b>45.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>39.9%</b>	<b>-60.1%</b>	<b>100.0%</b>	<b>39.9%</b>	<b>-60.1%</b>	<b>42.1%</b>	<b>-5.2%</b>
<b>Elective Waiting List (Day Case) % Adults awaiting &lt;6 Months</b>										
DML	95.4%	100.0%	100.0%	94.0%	-6.0%	100.0%	94.0%	-6.0%	92.8%	1.3%
DNE	88.8%	100.0%	100.0%	85.4%	-14.6%	100.0%	85.4%	-14.6%	84.7%	0.8%
South	86.1%	100.0%	100.0%	79.6%	-20.4%	100.0%	79.6%	-20.4%	82.7%	-3.7%
West	79.8%	100.0%	100.0%	75.3%	-24.7%	100.0%	75.3%	-24.7%	78.5%	-4.1%
<b>NATIONAL TOTAL</b>	<b>87.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>83.6%</b>	<b>-16.4%</b>	<b>100.0%</b>	<b>83.6%</b>	<b>-16.4%</b>	<b>84.5%</b>	<b>-1.1%</b>
<b>Elective Waiting List (Day Case) % Children awaiting &lt;3 Months</b>										
DML	48.8%	100.0%	100.0%	40.3%	-59.7%	100.0%	40.3%	-59.7%	39.1%	3.1%
DNE	62.7%	100.0%	100.0%	56.9%	-43.1%	100.0%	56.9%	-43.1%	24.1%	136.1%
South	51.9%	100.0%	100.0%	54.2%	-45.8%	100.0%	54.2%	-45.8%	44.3%	22.3%
West	58.0%	100.0%	100.0%	48.2%	-51.8%	100.0%	48.2%	-51.8%	55.2%	-12.7%
<b>NATIONAL TOTAL</b>	<b>51.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>44.6%</b>	<b>-55.4%</b>	<b>100.0%</b>	<b>44.6%</b>	<b>-55.4%</b>	<b>40.8%</b>	<b>9.3%</b>
<b>Emergency Admissions</b>										
DML	96,717	94,500	7,691	8,069	4.9%	15,693	16,579	5.6%	15,280	8.5%
DNE	72,863	71,800	5,844	5,474	-6.3%	11,923	11,352	-4.8%	11,783	-3.7%
South	89,840	87,900	7,154	7,414	3.6%	14,597	15,464	5.9%	14,197	8.9%
West	109,611	107,200	8,725	8,805	0.9%	17,802	18,325	2.9%	18,093	1.3%
<b>NATIONAL TOTAL</b>	<b>369,031</b>	<b>361,400</b>	<b>29,414</b>	<b>29,762</b>	<b>1.2%</b>	<b>60,015</b>	<b>61,720</b>	<b>2.8%</b>	<b>59,353</b>	<b>4.0%</b>
<b>% Day case Surgeries as a % day case + inpatients for specialised basket procedures</b>										
DML	74.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73.0%	-2.7%	69.0%	5.8%
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%	62.0%	-17.3%	75.0%	62.0%	-17.3%	57.0%	8.8%
West	69.0%	75.0%	75.0%	70.0%	-6.7%	75.0%	70.0%	-6.7%	63.0%	11.1%
<b>NATIONAL TOTAL</b>	<b>70.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>70.0%</b>	<b>-6.7%</b>	<b>75.0%</b>	<b>70.0%</b>	<b>-6.7%</b>	<b>65.0%</b>	<b>7.7%</b>
<b>OPD attendances (data not available)</b>										
DML	1,355,842	1,377,500	221,648	0	-100.0%	221,648	0	-100.0%	0	0
DNE	793,591	810,800	130,463	0	-100.0%	130,463	0	-100.0%	0	0
South	713,288	714,700	115,000	0	-100.0%	115,000	0	-100.0%	0	0
West	695,339	688,700	110,816	0	-100.0%	110,816	0	-100.0%	0	0
<b>NATIONAL TOTAL</b>	<b>3,558,060</b>	<b>3,591,700</b>	<b>577,927</b>	<b>0</b>	<b>-100.0%</b>	<b>577,927</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>% Elective Procedures performed on day of Admission</b>										
DML	63.0%	75.0%	75.0%	63.0%	-16.0%	75.0%	63.0%	-16.0%	57.0%	10.5%
DNE	43.0%	75.0%	75.0%	42.0%	-44.0%	75.0%	42.0%	-44.0%	36.0%	16.7%
South	45.0%	75.0%	75.0%	45.0%	-40.0%	75.0%	45.0%	-40.0%	44.0%	2.3%
West	47.0%	75.0%	75.0%	48.0%	-36.0%	75.0%	48.0%	-36.0%	44.0%	9.1%
<b>NATIONAL TOTAL</b>	<b>50.0%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>51.0%</b>	<b>-32.0%</b>	<b>75.0%</b>	<b>51.0%</b>	<b>-32.0%</b>	<b>46.0%</b>	<b>10.9%</b>

## Inpatient Discharges

	Outturn 2010	Target 2011	Target YTD	Actual this Month	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>28,723</b>	<b>14,359</b>	<b>28,751</b>	<b>0.1%</b>	<b>27,776</b>	<b>3.5%</b>
Adelaide & Meath Hospital Inc NCH - Adults	18,320	17,813	2,900	1,495	2,950	1.7%	2,897	1.8%
Coombe Women and Infants University Hospital	19,217	18,583	3,026	1,489	3,112	2.8%	2,846	9.3%
Longford/Westmeath Regional Hospital - Mullingar	19,107	18,755	3,054	1,556	3,093	1.3%	3,049	1.4%
Midland Regional Hospital - Portlaoise	13,082	12,829	2,089	1,179	2,335	11.8%	2,055	13.6%
Midland Regional Hospital - Tullamore	9,337	9,115	1,484	741	1,490	0.4%	1,357	9.8%
Naas General Hospital	8,160	7,797	1,270	692	1,435	13.0%	1,144	25.4%
National Maternity Hospital	19,557	19,342	3,149	1,293	2,565	-18.6%	3,103	-17.3%
Royal Victoria Eye and Ear	2,391	2,292	373	203	390	4.5%	405	-3.7%
St. Columcilles Hospital	3,781	3,749	610	303	611	0.1%	633	-3.5%
St. James Hospital	24,537	24,056	3,917	1,893	3,748	-4.3%	3,571	5.0%
St. Luke's Hospital - Dublin	1,772	1,696	276	156	290	5.0%	276	5.1%
St. Michaels Hospital DLaire	2,582	2,350	383	219	449	17.3%	412	9.0%
St. Vincent's Hospital Elm Park	15,028	14,449	2,353	1,174	2,286	-2.8%	2,279	0.3%
Adelaide & Meath Hospital Inc NCH - Paeds	6,314	5,869	956	561	1,177	23.2%	927	27.0%
Our Lady's Children's Hospital Crumlin	10,245	10,258	1,670	733	1,508	-9.7%	1,593	-5.3%
Temple Street Children's Hospital	7,617	7,447	1,213	672	1,312	8.2%	1,229	6.8%
<b>Dublin / North East Region</b>	<b>110,263</b>	<b>107,700</b>	<b>17,537</b>	<b>8,419</b>	<b>17,011</b>	<b>-3.0%</b>	<b>17,589</b>	<b>-3.3%</b>
Cavan General Hospital	15,266	14,800	2,410	1,234	2,501	3.8%	2,449	2.1%
Louth County	2,431	2,302	375	35	76	-79.7%	713	-89.3%
Our Lady of Lourdes	20,837	20,372	3,317	1,576	3,243	-2.2%	3,163	2.5%
Our Lady's Hospital - Navan	5,534	5,846	952	367	710	-25.4%	918	-22.7%
Beaumont Hospital	21,685	21,004	3,420	1,711	3,400	-0.6%	3,279	3.7%
Cappagh Orthopaedic	2,474	2,333	380	209	373	-1.8%	389	-4.1%
Connolly Hospital - Blanchardstown	10,190	10,010	1,630	837	1,678	3.0%	1,592	5.4%
Mater Misericordiae Hospital	15,925	15,230	2,480	1,252	2,578	4.0%	2,460	4.8%
Rotunda Hospital	15,921	15,803	2,573	1,198	2,452	-4.7%	2,626	-6.6%
<b>South Region</b>	<b>147,500</b>	<b>144,000</b>	<b>23,447</b>	<b>12,078</b>	<b>24,325</b>	<b>3.7%</b>	<b>23,236</b>	<b>4.7%</b>
Orthopaedic Hospital - Kilcreene	856	810	132	70	130	-1.4%	166	-21.7%
South Tipperary General Hospital	12,605	12,158	1,980	1,182	2,243	13.3%	1,997	12.3%
St Luke's Hospital - Kilkenny	14,675	14,341	2,335	1,178	2,347	0.5%	2,370	-1.0%
Waterford Regional Hospital	23,455	23,049	3,753	1,820	3,679	-2.0%	3,645	0.9%
Wexford General Hospital	15,017	14,622	2,381	1,290	2,660	11.7%	2,462	8.0%
Bantry General Hospital	2,467	2,336	380	161	387	1.7%	395	-2.0%
Cork University Hospital	26,461	25,826	4,205	2,264	4,547	8.1%	3,876	17.3%
Cork University Maternity Hospital	13,852	13,349	2,174	1,064	2,267	4.3%	2,152	5.3%
Kerry General	14,135	13,987	2,277	1,129	2,299	0.9%	2,277	1.0%
Mallow General Hospital	4,102	4,085	665	333	706	6.1%	668	5.7%
Mercy Hospital	9,169	8,851	1,441	739	1,476	2.4%	1,478	-0.1%
South Infirmary - Victoria Hospital	8,499	8,370	1,363	666	1,267	-7.0%	1,357	-6.6%
St. Mary's Hospital - Gurranebraher	2,207	2,216	361	182	317	-12.1%	393	-19.3%
<b>West Region</b>	<b>150,050</b>	<b>146,300</b>	<b>23,822</b>	<b>12,021</b>	<b>24,308</b>	<b>2.0%</b>	<b>24,252</b>	<b>0.2%</b>
Letterkenny General Hospital	19,679	19,461	3,169	1,711	3,356	5.9%	3,188	5.3%
Mayo General Hospital	16,620	16,516	2,689	1,278	2,645	-1.6%	2,866	-7.7%
Portiuncula Hospital Ballinasloe	10,942	10,674	1,738	850	1,721	-1.0%	1,731	-0.6%
Roscommon County Hospital	4,741	4,673	761	382	809	6.3%	700	15.6%
Sligo General Hospital	15,905	15,619	2,543	1,212	2,515	-1.1%	2,496	0.8%
Galway University Hospitals	37,790	37,162	6,051	2,823	5,666	-6.4%	6,208	-8.7%
Ennis General Hospital	3,376	3,167	516	298	636	23.3%	479	32.8%
Nenagh General Hospital	2,651	2,462	401	228	464	15.7%	435	6.7%
Regional Hospital - Dooradoyle	23,945	23,077	3,758	2,106	4,187	11.4%	3,768	11.1%
Regional Maternity Hospital - Limerick	8,374	7,970	1,298	614	1,323	2.0%	1,425	-7.2%
Regional Orthopaedic Hospital - Limerick	1,769	1,617	263	161	307	16.6%	317	-3.2%
St. Johns Hospital - Limerick	4,258	3,903	635	358	679	6.9%	639	6.3%
<b>National Total</b>	<b>588,860</b>	<b>574,400</b>	<b>93,529</b>	<b>46,877</b>	<b>94,395</b>	<b>0.9%</b>	<b>92,853</b>	<b>1.7%</b>
<i>Note: Acute Services for IP ceased in Louth County Hospital in June 2010</i>								

## Emergency Presentations

	Outturn 2010	Target 2011	Target YTD	Actual this Month	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>50,804</b>	<b>25,500</b>	<b>51,953</b>	<b>2.3%</b>	<b>50,595</b>	<b>2.7%</b>
Adelaide & Meath Hospital Inc NCH	74,152	74,261	11,374	5868	12243	7.6%	11,622	5.3%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	5,630	2922	5914	5.0%	5,660	4.5%
Midland Regional Hospital - Portlaoise	41,825	42,475	6,506	3445	6612	1.6%	6,358	4.0%
Midland Regional Hospital - Tullamore	28,531	29,405	4,504	2168	4327	-3.9%	4,212	2.7%
Naas General Hospital	25,650	25,837	3,957	1870	3949	-0.2%	3,903	1.2%
St. Columcilles Hospital	21,077	21,323	3,266	1567	3225	-1.3%	3,221	0.1%
St. James Hospital	44,911	44,674	6,842	3567	7339	7.3%	7,035	4.3%
St. Michaels Hospital DLaoire	12,278	14,562	2,230	950	1,982	-11.1%	1,874	5.8%
St. Vincent's Hospital Elm Park	42,139	42,402	6,494	3143	6,362	-2.0%	6,710	-5.2%
<b>Dublin/ North East Region</b>	<b>237,450</b>	<b>240,200</b>	<b>36,790</b>	<b>18,136</b>	<b>37,585</b>	<b>2.2%</b>	<b>36,861</b>	<b>2.0%</b>
Cavan General Hospital	32,200	32,581	4,990	2530	5274	5.7%	4,820	9.4%
Louth County *	7,621	0	0	0	0		2,484	-100.0%
Our Lady of Lourdes	51,406	59,983	9,187	4249	8792	-4.3%	7,245	21.4%
Our Lady's Hospital - Navan	19,493	20,142	3,085	1275	2941	-4.7%	3,120	-5.7%
Beaumont Hospital	48,449	48,600	7,444	3987	7892	6.0%	7,525	4.9%
Connolly Hospital - Blanchardstown	31,405	31,406	4,810	2354	5030	4.6%	4,909	2.5%
Mater Misericordiae Hospital	46,876	47,488	7,273	3741	7,656	5.3%	6,758	13.3%
<b>South Region</b>	<b>303,072</b>	<b>307,500</b>	<b>47,098</b>	<b>23,769</b>	<b>48,546</b>	<b>3.1%</b>	<b>45,461</b>	<b>6.8%</b>
South Tipperary General Hospital	33,856	32,127	4,921	3082	6268	27.4%	5,170	21.2%
St Luks Hospital - Kilkenny	37,325	37,972	5,816	2869	5755	-1.0%	5,464	5.3%
Waterford Regional Hospital	58,013	60,294	9,235	4435	9027	-2.3%	8,648	4.4%
Wexford General Hospital	37,382	38,425	5,885	2975	6069	3.1%	5,537	9.6%
Cork University Hospital	56,376	57,894	8,867	4186	8497	-4.2%	8,332	2.0%
Kerry General	31,049	31,745	4,862	2336	4867	0.1%	4,693	3.7%
Mercy Hospital	25,723	25,818	3,954	2119	4352	10.1%	3,946	10.3%
South Infirmary - Victoria Hospital	23,348	23,226	3,557	1,767	3,711	4.3%	3,671	1.1%
<b>West Region</b>	<b>311,169</b>	<b>320,500</b>	<b>49,089</b>	<b>22,920</b>	<b>47,968</b>	<b>-2.3%</b>	<b>48,377</b>	<b>-0.8%</b>
Letterkenny General Hospital	31,303	32,420	4,966	2386	4874	-1.8%	4,660	4.6%
Mayo General Hospital	31,706	32,440	4,969	2503	5212	4.9%	4,908	6.2%
Portiuncula Hospital Ballinasloe	19,903	20,175	3,090	1494	3243	4.9%	3,031	7.0%
Roscommon County Hospital	13,349	13,900	2,129	868	1867	-12.3%	1,959	-4.7%
Sligo General Hospital	38,514	40,555	6,212	2737	6106	-1.7%	6,157	-0.8%
Galway University Hospitals	66,173	66,995	10,261	4979	10286	0.2%	10,172	1.1%
Ennis General Hospital	14,265	15,385	2,356	1009	2069	-12.2%	2,288	-9.6%
Nenagh General Hospital	13,582	13,960	2,138	726	1533	-28.3%	2,100	-27.0%
Regional Hospital - Dooradoyle	64,583	67,070	10,273	4980	10272	0.0%	10,561	-2.7%
St. Johns Hospital - Limerick	17,791	17,600	2,696	1238	2506	-7.0%	2,541	-1.4%
<b>National Total</b>	<b>1,178,523</b>	<b>1,199,900</b>	<b>183,781</b>	<b>90,325</b>	<b>186,052</b>	<b>1.2%</b>	<b>181,294</b>	<b>2.6%</b>

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

## ED Attendances

	Outturn 2010	Target 2011	Target YTD	Actual this Month	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>25,132</b>	<b>51,225</b>		<b>49,876</b>	<b>2.7%</b>
Adelaide & Meath Hospital Inc NCH	74,152			5,857	12,218		11,604	5.3%
Longford / Westmeath Regional Hospital - Mullingar	36,269			2,565	5,211		4,959	5.1%
Midland Regional Hospital - Portlaoise	41,825			3,445	6,612		6,358	4.0%
Midland Regional Hospital - Tullamore	28,531			2,168	4,327		4,212	2.7%
Naas General Hospital	25,650			<b>1,870</b>	3,949		3,903	1.2%
St. Columcilles Hospital	21,077			1,567	3,225		3,221	0.1%
St. James Hospital	44,911			3,567	7,339		7,035	4.3%
St. Michaels Hospital DLaoire	12,278			950	1,982		1,874	5.8%
St. Vincent's Hospital Elm Park	42,139			3,143	6,362		6,710	-5.2%
<b>Dublin / North East Region</b>	<b>237,963</b>			<b>17,470</b>	<b>35,979</b>		<b>34,945</b>	<b>3.0%</b>
Cavan General Hospital	32,200			2,130	4,519		3,971	13.8%
Louth County *	7,621			0	0		2,484	-100.0%
Our Lady of Lourdes	51,919			4,080	8,434		6,910	22.1%
Our Lady's Hospital - Navan	19,493			1,275	2,642		2,603	1.5%
Beaumont Hospital	48,449			3,890	7,698		7,310	5.3%
Connolly Hospital - Blanchardstown	31,405			2,354	<b>5,030</b>		4,909	2.5%
Mater Misericordiae Hospital	46,876			3,741	7,656		6,758	13.3%
<b>South Region</b>	<b>303,072</b>			<b>21,180</b>	<b>43,383</b>		<b>40,534</b>	<b>7.0%</b>
South Tipperary General Hospital	33,856			2,283	4,659		3,960	17.7%
St Luke's Hospital - Kilkenny	37,325			2,311	4,630		4,445	4.2%
Waterford Regional Hospital	58,013			3,869	8,019		7,201	11.4%
Wexford General Hospital	37,382			2,666	5,445		4,920	10.7%
Cork University Hospital	56,376			4,186	8,497		8,332	2.0%
Kerry General	31,049			2,216	4,601		4,693	-2.0%
Mercy Hospital	25,723			2,119	4,352		3,946	10.3%
South Infirmary - Victoria Hospital	23,348			1,530	3,180		3,037	4.7%
<b>West Region</b>	<b>313,331</b>			<b>21,568</b>	<b>44,825</b>		<b>44,716</b>	<b>0.2%</b>
Letterkenny General Hospital	31,303			2,386	4,874		4,660	4.6%
Mayo General Hospital	31,706			2,503	5,212		4,908	6.2%
Portiuncula Hospital Ballinasloe	19,903			1,375	2,964		2,778	6.7%
Roscommon County Hospital	13,349			868	1,867		1,959	-4.7%
Sligo General Hospital	39,266			2,363	4,980		4,732	5.2%
Galway University Hospitals	66,173			4,642	9,630		9,765	-1.4%
Ennis General Hospital	14,265			1,009	2,069		1,985	4.2%
Nenagh General Hospital	13,582			685	1,451		1,856	-21.8%
Regional Hospital - Dooradoyle	65,993			4,520	9,323		9,623	-3.1%
St. Johns Hospital - Limerick	17,791			1,217	2,455		2,450	0.2%
<b>National Total</b>	<b>1,181,198</b>			<b>85,350</b>	<b>175,412</b>		<b>170,071</b>	<b>3.1%</b>

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

## Emergency Admissions

	Outturn 2010	Target 2011	Target YTD	Actual this Month	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>15,693</b>	<b>8,069</b>	<b>16,579</b>	<b>5.6%</b>	<b>15,280</b>	<b>8.5%</b>
Adelaide & Meath Hospital Inc NCH	21,164	20,616	3,424	1748	3669	7.2%	3,428	7.0%
Longford/Westmeath Regional Hospital - Mullingar	13,192	12,983	2,156	1120	2251	4.4%	2,161	4.2%
Midland Regional Hospital - Portlaoise	12,394	12,240	2,033	1135	2265	11.4%	1,943	16.6%
Midland Regional Hospital - Tullamore	7,308	7,078	1,175	584	1241	5.6%	1,080	14.9%
Naas General Hospital	7,551	7,245	1,203	647	1349	12.1%	1,073	25.7%
St. Columcilles Hospital	3,628	3,556	591	289	596	0.9%	640	-6.9%
St. James Hospital	19,199	18,789	3,120	1509	3115	-0.2%	2,979	4.6%
St. Michaels Hospital DLaoire	1,285	1,268	211	134	274	30.1%	208	31.7%
St. Vincent's Hospital Elm Park	10,996	10,725	1,781	903	1819	2.1%	1,768	2.9%
<b>Dublin / North East Region</b>	<b>72,863</b>	<b>71,800</b>	<b>11,923</b>	<b>5,474</b>	<b>11,352</b>	<b>-4.8%</b>	<b>11,783</b>	<b>-3.7%</b>
Cavan General Hospital	11,369	11,129	1,848	941	1950	5.5%	1,808	7.9%
Louth County *	1,752	0	0	1	1		610	-99.8%
Our Lady of Lourdes	17,693	19,068	3,167	1298	2725	-13.9%	2,606	4.6%
Our Lady's Hospital - Navan	3,940	4,369	726	257	516	-28.9%	671	-23.1%
Beaumont Hospital	16,847	16,686	2,771	1312	2673	-3.5%	2,685	-0.4%
Connolly Hospital - Blanchardstown	8,664	8,334	1,384	695	1422	2.8%	1,313	8.3%
Mater Misericordiae Hospital	12,598	12,213	2,028	970	2065	1.8%	2,090	-1.2%
<b>South Region</b>	<b>89,840</b>	<b>87,900</b>	<b>14,597</b>	<b>7,414</b>	<b>15,464</b>	<b>5.9%</b>	<b>14,197</b>	<b>8.9%</b>
South Tipperary General Hospital	8,687	8,494	1,410	583	1402	-0.6%	1,435	-2.3%
St Luke's Hospital - Kilkenny	11,236	11,096	1,843	957	1936	5.1%	1,732	11.8%
Waterford Regional Hospital	17,098	16,911	2,808	1321	2741	-2.4%	2,724	0.6%
Wexford General Hospital	11,612	11,180	1,857	1058	2184	17.6%	1,952	11.9%
Cork University Hospital	19,540	19,063	3,166	1774	3612	14.1%	2,823	27.9%
Kerry General	10,311	10,190	1,692	839	1732	2.4%	1,667	3.9%
Mercy Hospital	7,183	6,982	1,160	602	1248	7.6%	1,161	7.5%
South Infirmary - Victoria Hospital	4,173	3,984	662	280	609	-7.9%	703	-13.4%
<b>West Region</b>	<b>109,611</b>	<b>107,200</b>	<b>17,802</b>	<b>8,805</b>	<b>18,325</b>	<b>2.9%</b>	<b>18,093</b>	<b>1.3%</b>
Letterkenny General Hospital	17,805	17,727	2,944	1581	3097	5.2%	2,913	6.3%
Mayo General Hospital	13,593	13,722	2,279	1016	2167	-4.9%	2,349	-7.7%
Portiuncula Hospital Ballinasloe	6,599	6,485	1,077	521	1132	5.1%	1,091	3.8%
Roscommon County Hospital	4,385	4,378	727	355	759	4.4%	656	15.7%
Sligo General Hospital	11,684	11,560	1,920	940	1939	1.0%	1,924	0.8%
Galway University Hospitals	28,463	28,230	4,688	2092	4514	-3.7%	4,924	-8.3%
Ennis General Hospital	2,926	2,770	460	243	519	12.8%	450	15.3%
Nenagh General Hospital	1,957	1,832	304	168	347	14.1%	411	-15.6%
Regional Hospital - Dooradoyle	19,834	18,244	3,030	1686	3467	14.4%	3,048	13.7%
St. Johns Hospital - Limerick	2,365	2,252	374	203	384	2.7%	327	17.4%
<b>National Total</b>	<b>369,031</b>	<b>361,400</b>	<b>60,015</b>	<b>29,762</b>	<b>61,720</b>	<b>2.8%</b>	<b>59,353</b>	<b>4.0%</b>

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

Outpatient Attendances (OPD)								
Outpatients (OPD) Activity OPD Data under review.	Outturn 2010	Target 2011	Target YTD	Actual this Month	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>1,355,842</b>	<b>1,377,500</b>	<b>221,648</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	
Adelaide & Meath Hospital Inc NCH - Adults	219,749	221,202	35,593			-100.0		
Coombe Women and Infants University Hospital	105,575	107,588	17,312			-100.0		
Longford/Westmeath Regional Hospital - Mullingar	77,338	76,715	12,344			-100.0		
Midland Regional Hospital - Portlaoise	50,959	54,122	8,709			-100.0		
Midland Regional Hospital - Tullamore	81,822	90,041	14,488			-100.0		
Naas General Hospital	41,938	43,718	7,034			-100.0		
National Maternity Hospital	91,569	91,159	14,668			-100.0		
Royal Victoria Eye and Ear	39,695	40,922	6,585			-100.0		
St. Columcilles Hospital	40,339	37,958	6,108			-100.0		
St. James Hospital	218,039	220,899	35,544			-100.0		
St. Luke's Hospital - Dublin	66,835	68,685	11,052			-100.0		
St. Michaels Hospital DLaoire	21,297	21,538	3,466			-100.0		
St. Vincent's Hospital Elm Park	134,249	134,547	21,649			-100.0		
Adelaide & Meath Hospital Inc NCH - Paeds	29,646	28,000	4,505			-100.0		
Our Lady's Children's Hospital Crumlin	77,398	79,501	12,792			-100.0		
Temple Street Children's Hospital	59,394	60,905	9,800			-100.0		
<b>Dublin / North East Region</b>	<b>793,591</b>	<b>810,800</b>	<b>130,463</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	
Cavan General Hospital	60,051	61,801	9,944			-100.0		
Monaghan General Hospital	22,451	23,270	3,744			-100.0		
Louth County Hospital	27,068	28,580	4,599			-100.0		
Our Lady of Lourdes	107,455	111,480	17,938			-100.0		
Our Lady's Hospital - Navan	39,399	39,456	6,349			-100.0		
Beaumont Hospital	167,509	171,634	27,617			-100.0		
	8,129	8,300	1,336			-100.0		
Connolly Hospital - Blanchardstown	69,270	69,149	11,127			-100.0		
Mater Misericordiae Hospital	202,047	205,230	33,023			-100.0		
Rotunda Hospital	90,212	91,900	14,787			-100.0		
<b>South Region</b>	<b>713,288</b>	<b>714,700</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	
Orthopaedic Hospital - Kilcreene	3,278	3,366	542			-100.0		
South Tipperary General Hospital	45,012	43,350	6,975			-100.0		
St Luke's Hospital - Kilkenny	47,173	46,603	7,499			-100.0		
Waterford Regional Hospital	147,329	149,307	24,024			-100.0		
Wexford General Hospital	53,780	54,864	8,828			-100.0		
Bantry General Hospital	10,527	10,916	1,756			-100.0		
Cork University Hospital	158,247	157,493	25,342			-100.0		
CUMH for Cork University Maternity Hospital	69,911	68,843	11,077			-100.0		
Kerry General	56,454	57,598	9,268			-100.0		
Mallow General Hospital	11,171	11,044	1,777			-100.0		
Mercy Hospital	45,682	45,420	7,308			-100.0		
South Infirmary - Victoria Hospital	52,389	52,304	8,416			-100.0		
St. Finbarr's Hospital		0	0			#DIV/0!		
St. Mary's Hospital - Gurranebraher	12,335	13,593	2,187			-100.0		
<b>West Region</b>	<b>695,339</b>	<b>688,700</b>	<b>110,816</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	
Letterkenny General Hospital	84,560	85,273	13,721			-100.0		
Mayo General Hospital	58,338	59,200	9,526			-100.0		
Portiuncula Hospital Ballinasloe	41,520	41,380	6,658			-100.0		
Roscommon County Hospital	13,212	12,400	1,995			-100.0		
Sligo General Hospital	96,789	94,819	15,257			-100.0		
Galway University Hospitals	206,046	205,700	33,098			-100.0		
Ennis General Hospital	12,572	12,250	1,971			-100.0		
Nenagh General Hospital	8,238	7,840	1,262			-100.0		
Regional Hospital - Dooradoyle	129,754	126,840	20,409			-100.0		
Regional Maternity Hospital - Limerick	22,049	21,062	3,389			-100.0		
Regional Orthopaedic Hospital - Limerick	9,055	9,000	1,448			-100.0		
St. Johns Hospital - Limerick	13,206	12,936	2,081			-100.0		
<b>National Total</b>	<b>3,558,060</b>	<b>3,591,700</b>	<b>577,927</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	



Births *						
	Jan	Feb	Mar	YTD	Same Period Last Year	% Variance SPLY
<b>Dublin / Mid Leinster Region</b>	<b>1,878</b>	<b>1,820</b>		<b>3,698</b>	<b>3,760</b>	<b>-1.6%</b>
Coombe Women and Infants University Hospital	706	657		1,363	1,375	-0.9%
Longford / Westmeath Reg Hospital, Mullingar	220	205		425	441	-3.6%
Midland Regional Hospital Portlaoise	190	194		384	358	7.3%
National Maternity Hospital	762	764		1,526	1,586	-3.8%
<b>Dublin / North East Region</b>	<b>1,231</b>	<b>1,097</b>		<b>2,328</b>	<b>2,426</b>	<b>-4.0%</b>
Cavan General Hospital	163	143		306	333	-8.1%
Our Lady of Lourdes Hospital, Drogheda	315	297		612	662	-7.6%
Rotunda Hospital	753	657		1,410	1,431	-1.5%
<b>South Region</b>	<b>1,564</b>	<b>1,420</b>		<b>2,984</b>	<b>2,947</b>	<b>1.3%</b>
South Tipperary General Hospital	87	96		183	196	-6.6%
St Luke's Hospital - Kilkenny	175	134		309	332	-6.9%
Waterford Regional Hospital	198	194		392	388	1.0%
Wexford General Hospital	183	176		359	349	2.9%
Cork University Maternity Hospital	761	686		1,447	1,389	4.2%
Kerry General Hospital	160	134		294	293	0.3%
<b>West Region</b>	<b>1,305</b>	<b>1,250</b>		<b>2,555</b>	<b>2,586</b>	<b>-1.2%</b>
Letterkenny General Hospital	166	140		306	311	-1.6%
Mayo General Hospital	153	134		287	302	-5.0%
Portiuncula Hospital Ballinasloe	160	167		327	333	-1.8%
Sligo General Hospital	122	120		242	268	-9.7%
Galway University Hospitals	279	272		551	544	1.3%
Regional Maternity Hospital, Limerick	425	417		842	828	1.7%
<b>National Total</b>	<b>5,978</b>	<b>5,587</b>		<b>11,565</b>	<b>11,719</b>	<b>-1.3%</b>

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

## Average Length of Stay (ALOS)

Inpatient Discharges	Cumulative		
	2010	2011	Variance
<b>Dublin / Mid Leinster Region</b>			
Adelaide & Meath Hospital Inc NCH - Adults	8.9	6.7	-24.7%
Coombe Women and Infants University Hospital	3	2.6	-13.3%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.1	0.0%
Midland Regional Hospital - Portlaoise	3.4	3.2	-5.9%
Midland Regional Hospital - Tullamore	8.3	6.9	-16.9%
Naas General Hospital *	10.5	8.2	-21.9%
National Maternity Hospital	2.9	3.6	24.1%
Royal Victoria Eye and Ear	2.7	2.9	7.4%
St. Columcilles Hospital	8.7	7.4	-14.9%
St. James Hospital	11.8	9.3	-21.2%
St. Luke's Hospital - Dublin	26.5	25.5	-3.8%
St. Michaels Hospital DLaoire	8.3	7.3	-12.0%
St. Vincent's Hospital Elm Park	9.8	8.9	-9.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.4	2.5	170.8%
Our Lady's Children's Hospital Crumlin	6.2	6.5	-30.6%
Temple Street Children's Hospital	4.3	4.3	0.0%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.8	4.3	-10.4%
Our Lady of Lourdes	4.5	4.9	8.9%
Our Lady's Hospital - Navan	5.9	5.9	0.0%
Beaumont Hospital	10.1	7.1	-29.7%
Cappagh Orthopaedic	7	4.7	-32.9%
Connolly Hospital - Blanchardstown	8	5.4	-32.5%
Mater Misericordiae Hospital	11.1	8.7	-21.6%
Rotunda Hospital	3.2	3.3	3.1%
<b>South Region</b>			
Orthopaedic Hospital - Kilcreene	7.2	5.9	-18.1%
South Tipperary General Hospital	6.1	4.3	-29.5%
St Luke's Hospital - Kilkenny	4.9	4.7	-4.1%
Waterford Regional Hospital	6.1	5.3	-13.1%
Wexford General Hospital	4.1	3.3	-19.5%
Bantry General Hospital	7.4	9.4	27.0%
Cork University Hospital	6.8	5	-23.5%
CUMH for Cork University Maternity Hospital	3.6	3.5	-2.8%
Kerry General	5.7	5.2	-8.8%
Mallow General Hospital	6.2	4.4	-29.0%
Mercy Hospital	6.6	5.5	-16.7%
South Infirmary - Victoria Hospital	5.4	4.9	-9.3%
St. Mary's Hospital - Gurranebraher	8.3	6.9	-16.9%
<b>West Region</b>			
Letterkenny General Hospital	5	4.2	-16.0%
Mayo General Hospital	4.9	4.8	-2.0%
Portiuncula Hospital Ballinasloe	4.3	4.1	-4.7%
Roscommon County Hospital	6.5	5	-23.1%
Sligo General Hospital	6	5.7	-5.0%
Galway University Hospitals	5.7	5.7	0.0%
Ennis General Hospital	7.2	5.5	-23.6%
Nenagh General Hospital	7.1	5.6	-21.1%
Regional Hospital - Dooradoyle	6.1	5.1	-16.4%
Regional Maternity Hospital - Limerick	3.3	3.5	6.1%
Regional Orthopaedic Hospital - Limerick	5.9	5.6	-5.1%
St. Johns Hospital - Limerick	5.4	4.4	-18.5%

\* Note: ALOS not available for Naas (Jan PR).

<b>Day Cases</b>								
	Outturn 2010	Target 2011	Target YTD	Actual this Month	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>43,633</b>	<b>22,116</b>	<b>43,945</b>	<b>0.7%</b>	<b>40,825</b>	<b>7.6%</b>
Adelaide & Meath Hospital Inc NCH - Adults	28,855	30,154	4,755	2,383	4,761	0.1%	4,568	4.2%
Coombe Women and Infants University Hospital	16,469	18,058	2,848	993	2,128	-25.3%	2,779	-23.4%
Longford/Westmeath Regional Hospital - Mullingar	7,024	7,714	1,216	574	1,035	-14.9%	1,244	-16.8%
Midland Regional Hospital - Portlaoise	4,688	4,942	779	373	765	-1.8%	704	8.7%
Midland Regional Hospital - Tullamore	16,507	17,158	2,706	1,374	2,773	2.5%	2,594	6.9%
Naas General Hospital	3,814	3,733	589	356	660	12.1%	551	19.8%
National Maternity Hospital	3,190	3,240	511	239	483	-5.5%	495	-2.4%
Royal Victoria Eye and Ear	5,582	5,745	906	539	1,115	23.1%	819	36.1%
St. Columcilles Hospital	2,465	2,549	402	221	440	9.5%	385	14.3%
St. James Hospital	92,695	96,075	15,150	7,806	15,346	1.3%	14,068	9.1%
St. Luke's Hospital - Dublin	3,105	3,115	491	291	578	17.7%	440	31.4%
St. Michaels Hospital DLaoire	5,193	5,412	853	393	823	-3.6%	871	-5.5%
St. Vincent's Hospital Elm Park	50,723	53,247	8,397	4,347	8,615	2.6%	7,436	15.9%
Adelaide & Meath Hospital Inc NCH - Paeds	3,551	3,804	600	254	499	-16.8%	570	-12.5%
Our Lady's Children's Hospital Crumlin	16,274	16,685	2,631	1,367	2,782	5.7%	2,470	12.6%
Temple Street Children's Hospital	5,260	5,069	799	606	1,142	42.9%	831	37.4%
<b>Dublin / North East Region</b>	<b>137,831</b>	<b>143,100</b>	<b>22,565</b>	<b>11,479</b>	<b>22,378</b>	<b>-0.8%</b>	<b>22,058</b>	<b>1.5%</b>
Cavan General Hospital	8,742	9,028	1,424	766	1,319	-7.3%	1,502	-12.2%
Monaghan General Hospital	5,327	5,478	864	370	702	-18.7%	935	-24.9%
Louth County Hospital	6,021	6,086	960	679	1,253	30.6%	970	29.2%
Our Lady of Lourdes	8,357	8,942	1,410	547	1,082	-23.3%	1,390	-22.2%
Our Lady's Hospital - Navan	4,654	4,814	759	406	783	3.2%	807	-3.0%
Beaumont Hospital	45,948	47,519	7,493	3,584	7,161	-4.4%	7,545	-5.1%
Cappagh Orthopaedic	8,779	8,839	1,394	745	1,503	7.8%	1,292	16.3%
Connolly Hospital - Blanchardstown	9,212	9,529	1,503	854	1,582	5.3%	1,506	5.0%
Mater Misericordiae Hospital	37,485	39,470	6,224	3,254	6,493	4.3%	5,643	15.1%
Rotunda Hospital	3,306	3,395	535	274	500	-6.6%	468	6.8%
<b>South Region</b>	<b>157,119</b>	<b>163,000</b>	<b>25,703</b>	<b>12,974</b>	<b>25,710</b>	<b>0.0%</b>	<b>24,750</b>	<b>3.9%</b>
Orthopaedic Hospital - Kilcreene	799	880	139	80	148	6.7%	141	5.0%
South Tipperary General Hospital	7,165	7,266	1,146	590	1,175	2.6%	1,109	6.0%
St Luke's Hospital - Kilkenny	11,032	11,431	1,803	871	1,757	-2.5%	1,691	3.9%
Waterford Regional Hospital	18,971	19,526	3,079	1,540	2,974	-3.4%	2,993	-0.6%
Wexford General Hospital	7,485	7,932	1,251	641	1,234	-1.3%	1,173	5.2%
Bantry General Hospital	1,473	1,437	227	124	279	23.1%	246	13.4%
Cork University Hospital	56,827	59,520	9,386	4,551	8,948	-4.7%	9,032	-0.9%
Cork University Maternity Hospital	6,140	6,457	1,018	461	977	-4.0%	1,011	-3.4%
Kerry General	8,637	8,794	1,387	777	1,525	10.0%	1,217	25.3%
Mallow General Hospital	2,461	2,569	405	172	362	-10.6%	393	-7.9%
Mercy Hospital	18,966	19,264	3,038	1,635	3,299	8.6%	2,951	11.8%
South Infirmary - Victoria Hospital	15,528	16,214	2,557	1,396	2,760	7.9%	2,583	6.9%
St. Mary's Hospital - Gurranebraher	1,635	1,710	270	136	272	0.9%	210	29.5%
<b>West Region</b>	<b>167,924</b>	<b>172,300</b>	<b>27,170</b>	<b>14,227</b>	<b>27,797</b>	<b>2.3%</b>	<b>26,420</b>	<b>5.2%</b>
Letterkenny General Hospital	15,950	16,369	2,581	1,355	2,702	4.7%	2,380	13.5%
Mayo General Hospital	15,106	15,643	2,467	1,346	2,655	7.6%	2,225	19.3%
Portlinculla Hospital Ballinasloe	7,818	7,917	1,248	690	1,332	6.7%	1,242	7.2%
Roscommon County Hospital	3,798	4,020	634	272	459	-27.6%	596	-23.0%
Sligo General Hospital	24,449	25,495	4,020	1,840	3,615	-10.1%	3,749	-3.6%
Galway University Hospitals	63,950	65,624	10,348	5,643	11,044	6.7%	10,178	8.5%
Ennis General Hospital	2,754	2,590	408	208	430	5.3%	439	-2.1%
Nenagh General Hospital	3,380	3,475	548	322	644	17.5%	509	26.5%
Regional Hospital - Dooradoyle	20,832	21,594	3,405	1,637	3,152	-7.4%	3,493	-9.8%
Regional Maternity Hospital - Limerick *			0					
Regional Orthopaedic Hospital - Limerick	2,960	2,953	466	256	455	-2.3%	479	-5.0%
St. Johns Hospital - Limerick	6,927	6,619	1,044	658	1,309	25.4%	1,130	15.8%
<b>National Total</b>	<b>728,269</b>	<b>755,100</b>	<b>119,071</b>	<b>60,796</b>	<b>119,830</b>	<b>0.6%</b>	<b>114,053</b>	<b>5.1%</b>

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

## 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>328</b>	<b>217</b>	<b>107</b>	<b>21</b>	<b>673</b>	<b>1,082</b>	<b>476</b>	<b>138</b>	<b>23</b>	<b>1,719</b>	<b>2,392</b>	<b>450</b>	<b>1,361</b>
Adelaide & Meath Hospital Inc NCH					0	252	140	27	5	424	424		264
Longford/Westmeath Reg Hospital (Mullingar)	6	1	0	0	7	52	22	35	16	125	132	10	57
Midland Regional Hospital - Portlaoise	0	0	0	0	0	11	12	0	0	23	23	0	24
Midland Regional Hospital - Tullamore	79	33	4	0	116	264	241	60	0	565	681	84	193
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Royal Victoria Eye and Ear	2	1	0	0	0	34	14	1	0	49	49	3	42
St. James Hospital	0	0	0	0	0	338	0	0	0	338	338	0	430
St. Vincent's Hospital Elm Park	0	0	0	0	0	131	47	15	2	195	195	0	350
Adelaide & Meath Hospital Inc NCH - Paeds	21	12	0	0	33					0	33	63	
Our Lady's Children's Hospital Crumlin	191	144	92	17	444	0	0	0	0	0	444	220	0
Temple Street Children's Hospital	29	26	11	4	70	0	0	0	0	0	70	70	0
<b>Dublin / North East Region</b>	<b>38</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>932</b>	<b>772</b>	<b>254</b>	<b>40</b>	<b>1,998</b>	<b>2,050</b>	<b>72</b>	<b>1,395</b>
Cavan General Hospital	0	2	0	0	2	0	0	0	0	0	2	0	4
Louth County Hospital	0	0	0	0	0	0	1	0	0	1	1	0	7
Our Lady of Lourdes	15	3	0	0	18	60	52	12	2	126	144	23	82
Our Lady's Hospital - Navan	0	0	0	0	0	64	28	16	11	119	119	0	102
Beaumont Hospital	22	9	0	0	31	309	329	162	20	820	851	44	459
Cappagh Orthopaedic	1	0	0	0	1	184	84	6	0	274	275	5	283
Connolly Hospital - Blanchardstown	0	0	0	0	0	48	17	0	0	65	65	0	66
Mater Misericordiae Hospital	0	0	0	0	0	267	261	58	7	593	593	0	392
<b>South Region</b>	<b>95</b>	<b>67</b>	<b>22</b>	<b>0</b>	<b>184</b>	<b>860</b>	<b>629</b>	<b>220</b>	<b>46</b>	<b>1,755</b>	<b>1,939</b>	<b>130</b>	<b>1,389</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	120	60	9	0	189	189	1	117
South Tipperary General Hospital	0	0	0	0	0	20	3	0	0	23	23	0	22
St Luke's Hospital - Kilkenny	0	0	1	0	1	23	15	4	1	43	44	1	40
Waterford Regional Hospital	57	46	13	0	116	268	285	54	5	612	728	36	121
Wexford General Hospital	0	0	0	0	0	7	1	0	2	10	10	0	7
Cork University Hospital	14	14	2	0	30	237	201	133	38	609	639	13	453
Kerry General	3	1	0	0	4	62	0	0	0	62	66	8	367
Mercy Hospital	0	0	0	0	0	38	39	16	0	93	93	1	93
South Infirmary - Victoria Hospital	21	6	6	0	33	85	25	4	0	114	147	70	169
<b>West Region</b>	<b>114</b>	<b>167</b>	<b>19</b>	<b>0</b>	<b>300</b>	<b>1,176</b>	<b>1,182</b>	<b>273</b>	<b>4</b>	<b>2,635</b>	<b>2,935</b>	<b>150</b>	<b>1,568</b>
Letterkenny General Hospital	0	0	0	0	0	201	152	22	0	375	375	7	172
Mayo General Hospital	0	0	0	0	0	31	15	0	0	46	46	0	40
Merlin Park	0	0	0	0	0	137	161	30	0	328	328	0	227
Sligo General Hospital	27	14	4	0	45	184	171	32	0	387	432	28	288
Galway University Hospitals	76	143	12	0	231	442	601	159	4	1,206	1,437	81	479
Regional Hospital - Dooradoyle	11	10	3	0	24	106	59	29	0	194	218	32	203
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	35	7	1	0	43	43	1	68
St. Johns Hospital - Limerick	0	0	0	0	0	40	16	0	0	56	56	1	91
<b>National Total</b>	<b>575</b>	<b>465</b>	<b>148</b>	<b>21</b>	<b>1,209</b>	<b>4,050</b>	<b>3,059</b>	<b>885</b>	<b>113</b>	<b>8,107</b>	<b>9,316</b>	<b>802</b>	<b>5,713</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>553</b>	<b>373</b>	<b>113</b>	<b>30</b>	<b>1,069</b>	<b>2,148</b>	<b>465</b>	<b>28</b>	<b>1</b>	<b>2,642</b>	<b>3,711</b>		<b>723</b>	<b>5,608</b>
Adelaide & Meath Hospital Inc NCH						556	77	2	0	635	635			752
Longford/Westmeath Reg Hospital (Mullingar)	19	17	1	0	37	320	107	14	1	442	479		1	254
Midland Regional Hospital - Portlaoise	0	0	0	0	0	102	33	5	0	140	140		3	110
Midland Regional Hospital - Tullamore	22	8	1	0	31	181	146	3	0	330	361		50	295
Naas General Hospital	0	0	0	0	0	17	6	1	0	24	24		0	66
Royal Victoria Eye and Ear	11	1	0	0	12	227	88	1	0	316	328		19	343
St. James Hospital	0	0	0	0	0	654	4	1	0	659	659		0	2613
St. Vincent's Hospital Elm Park	0	0	0	0	0	91	4	1	0	96	96		0	1175
Adelaide & Meath Hospital Inc NCH - Paeds	13	1	1	0	15					0	15		49	
Our Lady's Children's Hospital Crumlin	379	245	76	22	722	0	0	0	0	0	722		514	0
Temple Street Children's Hospital	109	101	34	8	252	0	0	0	0	0	252		87	0
<b>Dublin / North East Region</b>	<b>65</b>	<b>19</b>	<b>4</b>	<b>0</b>	<b>88</b>	<b>3,057</b>	<b>1,284</b>	<b>76</b>	<b>10</b>	<b>4,427</b>	<b>4,515</b>		<b>116</b>	<b>4,976</b>
Cavan General Hospital	6	0	0	0	6	136	22	10	3	171	177		18	504
Louth County Hospital	0	0	0	0	0	161	12	4	0	177	177		0	295
Monaghan General Hospital														
Our Lady of Lourdes	51	15	3	0	69	198	118	5	2	323	392		74	131
Our Lady's Hospital - Navan	0	0	0	0	0	46	16	4	1	67	67		2	148
Beaumont Hospital	4	3	1	0	8	1276	347	29	1	1,653	1,661		16	1813
Cappagh Orthopaedic	4	1	0	0	5	158	50	3	0	211	216		6	256
Connolly Hospital - Blanchardstown	0	0	0	0	0	250	9	0	0	259	259		0	619
Mater Misericordiae Hospital	0	0	0	0	0	832	710	21	3	1,566	1,566		0	1210
<b>South Region</b>	<b>79</b>	<b>57</b>	<b>13</b>	<b>0</b>	<b>149</b>	<b>1,575</b>	<b>974</b>	<b>232</b>	<b>18</b>	<b>2,799</b>	<b>2,948</b>		<b>176</b>	<b>3,201</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	48	9	0	0	57	57		0	44
South Tipperary General Hospital	1	0	0	0	1	18	4	0	0	22	23		6	93
St Luke's Hospital - Kilkenny	1	2	0	0	3	244	158	34	1	437	440		15	627
Waterford Regional Hospital	23	15	4	0	42	420	368	109	11	908	950		54	691
Wexford General Hospital	3	0	0	0	3	98	16	6	1	121	124		1	186
Cork University Hospital	35	29	9	0	73	225	122	44	2	393	466		36	483
Kerry General	0	0	0	0	0	0	0	0	0	0	0		0	0
Mercy Hospital	13	11	0	0	24	328	258	38	2	626	650		57	652
South Infirmary - Victoria Hospital	3	0	0	0	3	194	39	1	1	235	238		7	425
<b>West Region</b>	<b>157</b>	<b>107</b>	<b>25</b>	<b>0</b>	<b>289</b>	<b>2,925</b>	<b>2,116</b>	<b>200</b>	<b>8</b>	<b>5,249</b>	<b>5,538</b>		<b>269</b>	<b>4,166</b>
Letterkenny General Hospital	2	1	0	0	3	228	98	6	0	332	335		19	482
Mayo General Hospital	0	0	0	0	0	169	59	0	0	228	228		1	192
Merlin Park	0	0	0	0	0	171	106	17	0	294	294		1	178
Sligo General Hospital	17	4	0	0	21	298	116	7	0	421	442		20	424
Galway University Hospitals	64	72	21	0	157	1301	1266	127	2	2,696	2,853		69	1468
Regional Hospital - Dooradoyle	73	30	4	0	107	601	446	43	6	1,096	1,203		154	904
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	33	2	0	0	35	35		1	141
St. Johns Hospital - Limerick	1	0	0	0	1	124	23	0	0	147	148		4	377
<b>National Total</b>	<b>854</b>	<b>556</b>	<b>155</b>	<b>30</b>	<b>1,595</b>	<b>9,705</b>	<b>4,839</b>	<b>536</b>	<b>37</b>	<b>15,117</b>	<b>16,712</b>		<b>1,284</b>	<b>17,951</b>

\* Note: National waiting lists are managed by 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 Feb 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>80.2%</b>	<b>2.3%</b>	<b>21.6%</b>	<b>20.2%</b>	<b>-6.5%</b>	<b>62.5%</b>	<b>88.0%</b>	<b>40.8%</b>	<b>37.5%</b>	<b>34.3%</b>	<b>-8.5%</b>	<b>98.6%</b>
Adelaide & Meath Hospital Inc NCH - Adults	72.8%	78.5%	7.9%	27.2%	21.5%	-21.1%	87.3%	84.1%	-3.7%	12.7%	15.9%	25.2%	104.8%
Coombe Women & Infants University Hospital	84.1%	86.7%	3.1%	15.9%	13.3%	-16.4%	13.3%	10.7%	-19.4%	86.7%	89.3%	3.0%	75.0%
Longford/Westmeath Reg Hospital, Mullingar	89.9%	88.8%	-1.2%	10.1%	11.2%	11.1%	70.9%	72.9%	2.8%	29.1%	27.2%	-6.7%	104.3%
Midland Regional Hospital - Portlaoise	86.4%	89.9%	4.0%	13.6%	10.1%	-25.6%	94.2%	96.9%	2.9%	5.8%	3.1%	-46.6%	100.1%
Midland Regional Hospital - Tullamore	73.8%	74.9%	1.5%	26.2%	25.1%	-4.3%	78.7%	82.3%	4.6%	21.3%	17.7%	-17.0%	107.5%
Naas General Hospital	100.0%	97.4%	-2.7%	0.0%	2.7%	#DIV/0!	91.6%	92.1%	0.5%	8.4%	7.9%	-5.4%	106.8%
National Maternity Hospital	61.5%	62.1%	1.0%	38.5%	37.9%	-1.5%	14.7%	17.3%	18.0%	85.3%	82.7%	-3.1%	106.0%
Royal Victoria Eye and Ear	57.0%	61.0%	7.0%	43.0%	39.0%	-9.3%	25.6%	26.4%	3.1%	74.4%	73.6%	-1.1%	85.9%
St. Columcille Hospital	97.3%	98.4%	1.1%	2.7%	1.6%	-38.9%	98.6%	95.4%	-3.3%	1.4%	4.6%	234.6%	105.5%
St. James Hospital	80.8%	82.0%	1.4%	19.2%	18.0%	-6.1%	82.0%	80.6%	-1.6%	18.0%	19.4%	7.4%	98.9%
St. Luke's Hospital - Dublin	79.3%	81.0%	2.1%	20.7%	19.0%	-8.1%	6.0%	5.4%	-9.2%	94.0%	94.6%	0.6%	89.8%
St. Michaels Hospital DLaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	48.7%	56.2%	15.4%	51.3%	43.8%	-14.6%	78.2%
St. Vincent's Hospital Elm Park	79.4%	77.7%	-2.1%	20.6%	22.3%	8.1%	75.4%	76.4%	1.3%	24.6%	23.6%	-4.0%	107.1%
Adelaide & Meath Hospital Inc NCH - Paeds	61.3%	63.1%	2.9%	38.7%	36.9%	-4.6%	83.3%	83.5%	0.2%	16.7%	16.5%	-1.1%	67.6%
Our Lady's Children's Hospital Crumlin	69.2%	65.1%	-6.1%	30.8%	35.0%	13.6%	41.8%	57.9%	38.6%	58.2%	42.1%	-27.7%	80.3%
Temple Street Children's Hospital	69.1%	75.1%	8.7%	30.9%	24.9%	-19.4%	60.7%	65.5%	7.9%	39.3%	34.5%	-12.2%	99.8%
<b>Dublin / North East Region</b>	<b>78.5%</b>	<b>80.1%</b>	<b>2.0%</b>	<b>21.5%</b>	<b>19.9%</b>	<b>-7.4%</b>	<b>71.6%</b>	<b>71.7%</b>	<b>0.2%</b>	<b>28.4%</b>	<b>28.3%</b>	<b>-0.5%</b>	<b>93.7%</b>
Cavan General Hospital	82.2%	82.6%	0.6%	17.8%	17.4%	-2.5%	73.4%	77.1%	5.1%	26.6%	22.9%	-14.0%	83.3%
Louth County	78.4%	64.5%	-17.8%	21.6%	35.5%	64.5%	81.9%	1.3%	-98.4%	18.1%	98.7%	444.8%	
Our Lady of Lourdes	77.5%	79.8%	2.9%	22.5%	20.2%	-10.1%	82.0%	83.9%	2.3%	18.0%	16.1%	-10.7%	85.4%
Our Lady's Hospital - Navan	79.4%	80.0%	0.7%	20.6%	20.0%	-2.9%	71.2%	69.6%	-2.1%	28.8%	30.4%	5.3%	94.8%
Beaumont Hospital	74.4%	74.9%	0.7%	25.6%	25.1%	-1.9%	78.2%	76.4%	-2.3%	21.8%	23.6%	8.1%	99.9%
Cappagh Orthopaedic	78.1%	80.2%	2.6%	21.9%	19.8%	-9.2%	0.0%	0.0%	#DIV/0!	100.0%	100.0%	0.0%	80.3%
Connolly Hospital - Blanchardstown	93.0%	96.6%	3.9%	7.0%	3.4%	-51.7%	77.8%	82.6%	6.1%	22.2%	17.4%	-21.4%	105.8%
Mater Misericordiae Hospital	80.6%	81.7%	1.4%	19.4%	18.3%	-5.8%	82.3%	77.5%	-5.9%	17.7%	22.5%	27.3%	97.1%
Rotunda Hospital	70.8%	72.5%	2.4%	29.2%	27.5%	-5.9%	43.2%	43.8%	1.3%	56.8%	56.2%	-1.0%	81.7%
<b>South Region</b>	<b>74.9%</b>	<b>73.4%</b>	<b>-2.0%</b>	<b>25.1%</b>	<b>26.6%</b>	<b>6.0%</b>	<b>65.4%</b>	<b>69.2%</b>	<b>5.7%</b>	<b>34.6%</b>	<b>30.8%</b>	<b>-10.9%</b>	<b>87.0%</b>
Orthopaedic Hospital - Kilcreene	79.5%	57.7%	-27.5%	20.5%	42.3%	106.6%	0.0%	0.0%	#DIV/0!	100.0%	100.0%	0.0%	59.3%
South Tipperary General Hospital	77.8%	80.6%	3.5%	22.2%	19.4%	-12.4%	73.7%	76.5%	3.8%	26.3%	23.5%	-10.7%	89.5%
St Luke's Hospital - Kilkenny	79.2%	58.8%	-25.8%	20.8%	41.2%	98.5%	74.7%	84.6%	13.3%	25.3%	15.4%	-39.2%	88.5%
Waterford Regional Hospital	76.5%	76.1%	-0.4%	23.5%	23.9%	1.4%	73.6%	74.3%	1.0%	26.4%	25.7%	-2.7%	83.7%
Wexford General Hospital	79.7%	80.7%	1.3%	20.3%	19.3%	0.0%	79.2%	81.9%	3.4%	20.8%	18.1%	-12.8%	100.7%
Bantry General Hospital	100.0%	99.7%	-0.3%	0.0%	0.3%	0.0%	91.3%	91.9%	0.7%	8.7%	8.1%	-7.0%	98.9%
Cork University Hospital	71.8%	73.8%	2.8%	28.2%	26.2%	-7.1%	68.5%	77.5%	13.2%	31.5%	22.5%	-28.7%	92.2%
CUMH for Cork University Maternity Hospital	72.2%	78.6%	8.9%	27.8%	21.4%	-23.0%	10.2%	9.8%	-3.5%	89.8%	90.2%	0.4%	71.8%
Kerry General	81.2%	73.3%	-9.8%	18.8%	26.8%	42.6%	72.2%	74.6%	3.3%	27.8%	25.4%	-8.5%	88.8%
Mallow General Hospital	71.0%	68.6%	-3.4%	29.0%	31.4%	8.3%	72.0%	75.4%	4.8%	28.0%	24.6%	-12.3%	95.5%
Mercy Hospital	60.4%	65.0%	7.7%	39.6%	35.0%	-11.6%	78.0%	83.3%	6.7%	22.0%	16.7%	-23.8%	91.4%
South Infirmary - Victoria Hospital	64.4%	61.9%	-3.9%	35.6%	38.1%	7.1%	51.0%	47.2%	-7.5%	49.0%	52.8%	7.9%	82.1%
St. Mary's Hospital - Gurranebraher	69.7%	69.7%	0.0%	30.3%	30.3%	0.0%	34.6%	27.0%	-22.0%	65.4%	73.0%	11.6%	50.2%
<b>West Region</b>	<b>76.8%</b>	<b>75.9%</b>	<b>-1.2%</b>	<b>23.2%</b>	<b>24.1%</b>	<b>3.9%</b>	<b>74.3%</b>	<b>75.9%</b>	<b>2.1%</b>	<b>25.7%</b>	<b>24.1%</b>	<b>-6.2%</b>	<b>91.7%</b>
Letterkenny General Hospital	88.4%	87.7%	-0.8%	11.6%	12.3%	5.8%	90.4%	91.5%	1.2%	9.6%	8.5%	-11.0%	88.7%
Mayo General Hospital	81.7%	78.8%	-3.6%	18.3%	21.3%	16.0%	81.7%	81.6%	-0.1%	18.3%	18.4%	0.6%	82.5%
Portiuncula Hospital Ballinasloe	75.3%	75.2%	-0.2%	24.7%	24.8%	0.6%	62.6%	65.3%	4.4%	37.4%	34.7%	-7.3%	76.6%
Roscommon County Hospital	78.6%	79.6%	1.3%	21.4%	20.4%	-4.8%	94.5%	93.8%	-0.7%	5.5%	6.2%	12.9%	96.8%
Sligo General Hospital	79.1%	76.2%	-3.7%	20.9%	23.8%	14.1%	76.8%	76.9%	0.1%	23.2%	23.1%	-0.3%	104.4%
Galway University Hospitals	80.0%	79.8%	-0.3%	20.0%	20.2%	1.3%	77.8%	79.3%	1.9%	22.2%	20.7%	-6.5%	98.9%
Ennis General Hospital	86.2%	86.2%	-0.1%	13.8%	13.8%	0.4%	91.6%	81.9%	-10.7%	8.4%	18.1%	117.2%	110.4%
Nenagh General Hospital	85.5%	79.1%	-7.5%	14.5%	20.9%	44.4%	92.8%	92.0%	-0.8%	7.2%	8.0%	10.2%	91.1%
Regional Hospital - Dooradoyle	61.4%	62.9%	2.4%	38.6%	37.1%	-3.9%	78.9%	82.2%	4.3%	21.1%	17.8%	-15.9%	94.6%
Regional Maternity Hospital - Limerick	75.2%	76.0%	1.0%	24.8%	24.0%	-3.0%	11.0%	10.5%	-4.9%	89.0%	89.5%	0.6%	78.0%
Regional Orthopaedic Hospital - Limerick	46.1%	51.1%	11.0%	53.9%	48.9%	-9.4%	0.3%	0.3%	-3.6%	99.7%	99.7%	0.0%	48.2%
St. Johns Hospital - Limerick	56.8%	49.2%	-13.4%	43.2%	50.8%	17.6%	50.1%	56.8%	13.4%	49.9%	43.2%	-13.5%	90.6%
<b>National Total</b>	<b>77.1%</b>	<b>77.5%</b>	<b>0.5%</b>	<b>22.9%</b>	<b>22.5%</b>	<b>-1.6%</b>	<b>68.0%</b>	<b>70.3%</b>	<b>3.4%</b>	<b>32.0%</b>	<b>29.7%</b>	<b>-7.2%</b>	<b>93.2%</b>

## National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	Unreturned Data	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Jan 2011 PR	Feb 2011 PR	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	1154				
Total no. of non urgent attendances	Monthly			25,600	26,000		1,978	2107				
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	1142				
% as above				95%	95%		97.5%	99.0%				
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				
% as above	Monthly			95%	95%		94.7%	91.9%				
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly			2,100	2,100		138	161				
% as above	Monthly			100%	100%		100.0%	100.0%				
<b>Lung Cancers</b>												
Attendances at rapid access lung clinic	Quarterly			New	New		140	107				
% 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%		95.0%	97.2%				
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	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Child Abuse</b>												
No. of referrals of child abuse (abuse includes neglect as one of the 4 definitions)	National	Quarterly		—	New	No Target applies						
(a) % of referrals of child abuse and neglect where a preliminary enquiry took place within 24 hours	National	Quarterly		—	100%	100%						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
(b) % of these initial assessments which took place within 20 days of the referral.	National	Quarterly		—	100%	100%						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
(c) No. of first child protection conferences requested	National	Quarterly		—	New	No Target applies						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<b>Family Support Services</b>												
No. of families in receipt of a family support service (see metadata for list of relevant services)	National	Quarterly		—	New	—						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<b>Residential and Foster Care</b>												
No. and % of children in care by care type	National (No.)	Monthly		5,892	5,985	5,985	5,907	6,015	6,015	0.5%	4,726	27.3%
	National (%)											
	HSE DML			1,560	1,580	1,580	1,534	1,555	1,555	-1.6%	1,540	1.0%
	HSE DNE			1,440	1,448	1,448	1,433	1,466	1,466	1.2%	1,399	4.8%
	HSE South			1,758	1,748	1,748	1,721	1,765	1,765	1.0%	1,652	6.8%
	HSE West			1,206	1,209	1,209	1,219	1,229	1,229	1.7%	135	810.4%
(a) Children's Residential Centre (Note: Include Special Arrangements).	National (No.)	Monthly		440	7%	7%	428	440	440	>100%	371	18.6%
	National (%)				7%	7%	7.2%	7.3%	7.3%	4.5%	7.9%	-6.8%
	HSE DML			166	0	0	158	167	167		158	5.7%
	HSE DNE			10.6%	121	0	0	116	123	10.7%	115	4.7%
	HSE South			8.4%	106	0	0	116	123	10.7%	115	7.0%
	HSE West			6.0%	47	0	0	54	56	5.3%	10	460.0%
				3.9%				4.4%	4.6%	4.6%	7.4%	-38.5%
				1.4%		7%	7%	2.7%	2.8%	2.8%	-59.8%	
(b) Foster care (not including day fostering)	National (No.)			3,612	60%	60%	3,614	3,674	3,674	>100%	2,776	32.3%
	National (%)				60%	60%	61.2%		61.1%	1.8%		
	HSE DML			908	0	0	905	916	916		891	2.8%
	HSE DNE			58.2%			59.0%	58.9%	58.9%		57.9%	1.8%
	HSE South			775	0	0	780	798	798		749	6.5%
	HSE West			53.8%			54.4%	54.4%	54.4%		53.5%	1.7%



## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South			1,130	0	0	1,122	1,144	1,144		1,050	9.0%
				64.3%			65.2%	64.8%	64.8%		63.6%	2.0%
	HSE West			799	0	0	807	816	816		86	848.8%
				66.3%			66.2%	66.4%	66.4%		63.7%	4.2%
				71.2%	60%	60%	72.6%	73.2%	73.2%	22.1%		
(c) Foster care with relatives	National (No.)	Monthly		1742	30%	30%	1,717	1,745	1,745	>100%	1445	20.8%
	National (%)				30%	30%	29.1%		29.0%	-3.3%		
	HSE DML			445	0	0	440	438	438		462	-5.2%
				28.5%			28.7%	28.2%	28.2%		30.0%	-6.1%
	HSE DNE			498	0	0	500	501	501		488	2.7%
				34.6%			34.9%	34.2%	34.2%		34.9%	-2.0%
	HSE South			466	0	0	442	472	472		462	2.2%
				26.5%			25.7%	26.7%	26.7%		28.0%	-4.4%
	HSE West			333	0	0	335	334	334		33	912.1%
				27.6%			27.5%	27.2%	27.2%		24.4%	11.2%
				21.9%	30%	30%	20.5%	21.1%	21.1%	-29.6%		
(d) Other care placements	National (No.)	Monthly		170	3%	3%	148	156	156	>100%	134	16.4%
	National (%)				3%	3%	2.5%		2.6%	-13.5%		
	HSE DML			41	0	0	31	34	34		29	17.2%
				2.6%			2.0%	2.2%	2.2%		1.9%	16.1%
	HSE DNE			46	0	0	37	44	44		47	-6.4%
				3.2%			2.6%	3.0%	3.0%		3.4%	-10.7%
	HSE South			56	0	0	57	55	55		52	5.8%
				3.2%			3.3%	3.1%	3.1%		3.1%	-1.0%
	HSE West			27	0	0	23	23	23		6	283.3%
				2.2%			1.9%	1.9%	1.9%		4.4%	-57.9%
				5.5%	3%	3%	4.1%	2.8%	2.8%	-6.1%		
No. of children in single care residential placements	National	Monthly		—	New		14	16	16		Not collated	Not collated
	HSE DML						3	4	4			
	HSE DNE						2	2	2			
	HSE South						8	7	7			
	HSE West						1	3	3			
No. of children in residential care age 12 or under	National	Quarterly		43	New							
	HSE DML			26								
	HSE DNE			3								
	HSE South			10								
	HSE West			4								
No. of children in care in third placement within 12 months	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<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 (No.)	Monthly		5,558	100%	100%	5,536	5,689	5,613	>100%	Not collated Feb 2010	Not collated Feb 2010
	National (%)			94.3%	100.0%	100.0%	93.7%	95%	94.1%	-5.9%		
	HSE DML			1,421			1,374	1,427	1,401			
				91.1%	100.0%	100.0%	89.6%	91.8%	90.7%			
	HSE DNE			1,240			1,266	1,294	1,280			
				86.1%	100.0%	100.0%	88.3%	88.3%	88.3%			
	HSE South			1,704			1,705	1,762	1,734			
				96.9%	100.0%	100.0%	99.1%	99.8%	99.5%			
	HSE West			1,193			1,191	1,206	1,199			
				98.9%	100.0%	100.0%	97.7%	98.1%	97.9%			
(a) No. and % of children in residential care	National (No.)	Monthly		423	100%	100%	419	431	425	>100%		
	National (%)			96%			97.9%	98.0%	97.9%			
	HSE DML			160			156	165	161			
				96.4%			98.7%	98.8%	98.8%			
	HSE DNE			114			111	117	114			
				94.2%			95.7%	95.1%	95.4%			

## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE South</b>			103			100	94	97			
				97.2%			100.0%	100.0%	100.0%			
	<b>HSE West</b>			46			52	55	54			
				97.9%			96.3%	98.2%	97.3%			
				100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
(b) No. and % of children in foster care	<b>National (No.)</b>	Monthly		3,397	100%	100%	3,414	3,491	3,453	>100%		
	<b>National (%)</b>			94%			94.5%	95.0%	94.7%			
	<b>HSE DML</b>			811			799	828	814			
				89.3%			88.3%	90.4%	89.3%			
	<b>HSE DNE</b>			697			712	721	717			
				89.9%			91.3%	90.4%	90.8%			
	<b>HSE South</b>			1097			1113	1141	1,127			
				97.1%			99.2%	99.7%	99.5%			
	<b>HSE West</b>			792			790	801	796			
				99.1%			97.9%	98.2%	98.0%			
				100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
(c) No. and % of children in foster care with relatives	<b>National (No.)</b>	Monthly		1,579	100%	100%	1,557	1,616	1,587	>100%		
	<b>National (%)</b>			91%			90.7%	92.6%	91.6%			
	<b>HSE DML</b>			410			389	401	395			
				92.1%			88.4%	91.6%	90.0%			
	<b>HSE DNE</b>			390			407	416	412			
				78.3%			81.4%	83.0%	82.2%			
	<b>HSE South</b>			451			435	472	454			
				96.8%			98.4%	100.0%	99.2%			
	<b>HSE West</b>			328			326	327	327			
				98.5%			97.3%	97.9%	97.6%			
				100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
(d) No. and % of children in other care placement	<b>National (No.)</b>	Monthly		159	100%	100%	146	151	149	>100%		
	<b>National (%)</b>			94%			98.6%	96.8%	97.7%			
	<b>HSE DML</b>			40			30	33	32			
				97.6%			96.8%	97.1%	96.9%			
	<b>HSE DNE</b>			39			36	40	38			
				84.8%			97.3%	90.9%	94.1%			
	<b>HSE South</b>			53			57	55	56			
				94.6%			100.0%	100.0%	100.0%			

## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE West</b>			27			23	23	23			
				100.0%	100%	100%	100.0%	100.0%	100.0%			
				100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
<b>Care Planning</b>												
% of 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	<b>National</b>	Monthly		90.1%	100%	100%	90.0%	87.1%	88.6%	-11.5%	Not collated Feb 2010	Not collated Feb 2010
	<b>HSE DML</b>			92.7%	100%	100%	89.8%	90.8%	90.3%	-9.7%		
	<b>HSE DNE</b>			83.3%	100%	100%	83.9%	70.8%	77.4%	-22.7%		
	<b>HSE South</b>			87.0%	100%	100%	88.4%	89.2%	88.8%	-11.2%		
	<b>HSE West</b>			99.6%	100%	100%	99.5%	98.8%	99.2%	-0.8%		
(a) % of children in residential care	<b>National</b>	Monthly		91.3%	100%	100%	93.2%	87.3%	90.3%	-9.7%		
	<b>HSE DML</b>			93.4%	100%	100%	94.9%	93.4%	94.2%	-5.9%		
	<b>HSE DNE</b>			84.3%	100%	100%	87.9%	69.9%	78.9%	-21.1%		
	<b>HSE South</b>			91.5%	100%	100%	93.0%	91.5%	92.3%	-7.7%		
	<b>HSE West</b>			100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
					100%	100%				-100.0%		
(b) % of children foster care	<b>National</b>	Monthly		90.5%	100%	100%	90.4%	87.8%	89.1%	-10.9%		
	<b>HSE DML</b>			91.5%	100%	100%	88.8%	89.6%	89.2%	-10.8%		
	<b>HSE DNE</b>			85.0%	100%	100%	85.3%	72.4%	78.9%	-21.2%		
	<b>HSE South</b>			86.9%	100%	100%	88.9%	89.5%	89.2%	-10.8%		
	<b>HSE West</b>			99.9%	100%	100%	99.4%	98.3%	98.9%	-1.2%		
					100%	100%				-100.0%		
					100%	100%				-100.0%		
(c) % of children in foster care with relatives	<b>National</b>	Monthly		88.9%	100%	100%	88.1%	85.9%	87.0%	-13.0%		
	<b>HSE DML</b>			94.8%	100%	100%	90.9%	93.2%	92.1%	-7.9%		
	<b>HSE DNE</b>			80.1%	100%	100%	80.0%	68.7%	74.4%	-25.7%		
	<b>HSE South</b>			85.6%	100%	100%	85.7%	87.7%	86.7%	-13.3%		
	<b>HSE West</b>			98.8%	100%	100%	99.7%	99.7%	99.7%	-0.3%		
					100%	100%				-100.0%		
(d) % of children in other care placement	<b>National</b>	Monthly		91.8%	100%	100%	91.9%	84.0%	88.0%	-12.1%		
	<b>HSE DML</b>			92.7%	100%	100%	77.4%	79.4%	78.4%	-21.6%		
	<b>HSE DNE</b>			84.8%	100%	100%	97.3%	68.2%	82.8%	-17.3%		
	<b>HSE South</b>			92.9%	100%	100%	93.0%	92.7%	92.9%	-7.1%		
	<b>HSE West</b>			100.0%	100%	100%	100.0%	100.0%	100.0%	0.0%		
% of children (by care type) for whom a statutory care plan review was due during the reporting period and the review took place:	<b>National</b>	Quarterly		—	100%	100%				-100.0%		
(a) % of children in residential care	<b>National</b>	Quarterly		—	100%	100%				-100.0%		
	<b>HSE DML</b>				100%	100%				-100.0%		
	<b>HSE DNE</b>				100%	100%				-100.0%		
	<b>HSE South</b>				100%	100%				-100.0%		
	<b>HSE West</b>				100%	100%				-100.0%		
					100%	100%				-100.0%		
(b) % of children foster care	<b>National</b>	Quarterly		—	100%	100%				-100.0%		
	<b>HSE DML</b>				100%	100%				-100.0%		
	<b>HSE DNE</b>				100%	100%				-100.0%		
	<b>HSE South</b>				100%	100%				-100.0%		
	<b>HSE West</b>				100%	100%				-100.0%		
					100%	100%				-100.0%		
(c) % of children in foster care with relatives	<b>National</b>	Quarterly		—	100%	100%				-100.0%		
	<b>HSE DML</b>				100%	100%				-100.0%		
	<b>HSE DNE</b>				100%	100%				-100.0%		
	<b>HSE South</b>				100%	100%				-100.0%		
	<b>HSE West</b>				100%	100%				-100.0%		
					100%	100%				-100.0%		
(d) Other care placements	<b>National</b>	Quarterly		—	100%	100%				-100.0%		
	<b>HSE DML</b>				100%	100%				-100.0%		
	<b>HSE DNE</b>				100%	100%				-100.0%		
	<b>HSE South</b>				100%	100%				-100.0%		

## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Ouiturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE West</b>				100%	100%				-100.0%		
					100%	100%				-100.0%		
<b>Foster Carers</b>												
Total no. of foster carers	<b>National</b>	Quarterly		—	New							
	<b>HSE DML</b>											
	<b>HSE DNE</b>											
	<b>HSE South</b>											
	<b>HSE West</b>											
No. and % of foster carers approved and on the foster care panel, Part III of Regulations	<b>National (No.)</b>	Quarterly		—	New							
	<b>National (%)</b>											
	<b>HSE DML</b>											
	<b>HSE DNE</b>											
	<b>HSE South</b>											
	<b>HSE West</b>											
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 Regulations	<b>National (No.)</b>	Quarterly		—	New - 0%							
	<b>National (%)</b>											
	<b>HSE DML</b>											
	<b>HSE DNE</b>											
	<b>HSE South</b>											
	<b>HSE West</b>											
No. and % of approved foster carers with an allocated social worker.	<b>National (No.)</b>	Quarterly		2,724/ 82.4%	100%	100%				-100.0%		
	<b>National (%)</b>											
	<b>HSE DML</b>			586								
	<b>HSE DNE</b>			519								
	<b>HSE South</b>			833								
	<b>HSE West</b>			786								

## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
				81.8%	100%	100%				-100.0%		
<b>Children in Care in Education</b>												
(a) No. of children in care aged 6 to 16 inclusive	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
(b) No. and % of children in care aged between 6 and 16 years in full time education	National (No.)	Bi-annually		—	100%	100%				-100.0%		
	National (%)											
	HSE DML				100%	100%				-100.0%		
	HSE DNE				100%	100%				-100.0%		
	HSE South				100%	100%				-100.0%		
	HSE West				100%	100%				-100.0%		
					100%	100%				-100.0%		
<b>Aftercare</b>												
No. of young adults aged 18-21 in receipt of an aftercare service	National	Quarterly (Q3)		—	100%					-100.0%		
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<b>Children and Homelessness</b>												
No. of children placed in youth homeless centres/units for more than 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 (No.)	Annually (Q4)		—	New							
	National (%)											
	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							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of children placed with the Emergency Out of Hours Placement Service	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<b>Early Years Services (formerly Pre-School Services)</b>												

## Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of notified Early Years Services (formerly Pre-School Services) in LHO area.	National	Monthly		4,804	4,804		4,563	4,787	3,465	-27.9%	Not collated Jan 2010	Not collated Jan 2010
	HSE DML			1309	1309		1305	1303	1305	-0.3%		
	HSE DNE			1065	1065		845	1059	1059	-0.6%		
	HSE South			1100	1100		1091	1101	1101	0.1%		
	HSE West			1330	1330		1322	1324		-100.0%		
% Early Years Services (formerly Pre-School Services) which received an inspection	National	Monthly		—	100%	16.7%	5.7%	5.6%	11.3%	-32.3%	9.3%	21.5%
	HSE DML				100%	16.7%	4.7%	6.2%	10.8%	-35.3%	6.8%	58.8%
	HSE DNE				100%	16.7%	4.0%	4.1%	8.2%	-50.9%	8.0%	2.5%
	HSE South				100%	16.7%	6.6%	6.6%	13.3%	-20.4%	10.5%	26.7%
	HSE West				100%	16.7%	7.3%	5.5%	12.8%	-23.4%	12.5%	2.4%
No. and % of Early Years Services (formerly Pre-School Services) that are fully compliant.	National (No.)	Quarterly		—	New							
	National (%)											
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
% of full day services which received an annual inspection	National	Quarterly		—	100%					-100.0%		
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of Early Years Services (formerly Pre-School Services) in the LHO that have closed during the quarter	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
% of complaints investigated	National	Quarterly		—	100%	100%				-100.0%		
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly		—	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											

## Mental Health

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	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							
	HSE DML				3,532							
	HSE DNE				2,686							
	HSE South				4,712							
	HSE West											
Median length of stay in adult inpatient facilities	National	Quarterly		12.0	10.5							
	HSE DML				11							
	HSE DNE				10							
	HSE South				11							
	HSE West				10							
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							
	HSE DML				73.2							
	HSE DNE				72.6							
	HSE South				108.9							
	HSE West				98.1							
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							
	HSE DML				22.4							
	HSE DNE				24.8							
	HSE South				33.5							
	HSE West				26.2							
Readmissions as a % of total adult admissions	National	Quarterly		69%	69%							
	HSE DML				70%							
	HSE DNE				63%							
	HSE South				69%							
	HSE West				73%							
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Quarterly		61.4	61.4							
	HSE DML				50.8							
	HSE DNE				47.6							
	HSE South				75.4							
	HSE West				71.9							
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Quarterly		28.2	24.2							
	HSE DML				50.8							
	HSE DNE				47.6							
	HSE South				75.4							
	HSE West				71.9							
Total no. of adult involuntary admissions	National	Quarterly		1,332	1,332							
	HSE DML				320							
	HSE DNE				248							
	HSE South				384							
	HSE West				380							
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Quarterly		7.86	7.86							
	HSE DML				6.58							
	HSE DNE				6.68							
	HSE South				8.85							
	HSE West				9.38							
<b>Child and Adolescent Mental Health</b>												

## Mental Health

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	Quarterly		50	54							
	HSE DML			16	18							
	HSE DNE			10	10							
	HSE South			12	13							
	HSE West			12	13							
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	Quarterly		2	3							
	HSE DML				2							
	HSE DNE				1							
	HSE South				-							
	HSE West				-							
Vision for Change recommended no. of Paediatric Liaison Teams	National	Quarterly		3	3							
	HSE DML				2							
	HSE DNE				1							
	HSE South				-							
	HSE West				-							
No. of child/adolescent admissions to HSE Child and Adolescent mental health inpatient units	National	Monthly		150	New 220	18	14	2	16	-11.1%	21	-23.8%
	HSE DML		DML				2		2		5	-60.0%
	HSE DNE						5	2	7		4	75.0%
	HSE South		South				2		2		5	-60.0%
	HSE West		West				5		5		7	-28.6%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	Quarterly		140	New <100							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	Quarterly		140	New <100							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	Quarterly		140	New <100							
	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	1,887	1,002	1,291	2293	21.5%	1855	23.6%
	HSE DML			3825	3644	607	328	446	774	27.4%	633	22.3%
	HSE DNE			2251	2218	370	202	270	472	27.7%	320	47.5%
	HSE South			2815	2795	466	227	294	521	11.8%	410	27.1%



## Mental Health

Mental Health												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West			2659	2662	444	245	281	526	18.6%	492	6.9%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	Monthly		8,070	7,925	1,321	648	887	1535	16.2%	1354	13.4%
	HSE DML			2757	2639	440	213	323	536	21.9%	467	14.8%
	HSE DNE			1495	1465	244	131	166	297	21.6%	222	33.8%
	HSE South			1720	1734	289	104	177	281	-2.8%	258	8.9%
	HSE West			2098	2087	348	200	221	421	21.0%	407	3.4%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	Monthly		7,477	7,503	1251	536	677	1,213	-3.0%	1,093	11.0%
	HSE DML			2267	2272	379	149	204	353	-6.8%	311	13.5%
	HSE DNE			1416	1426	238	96	121	217	-8.7%	186	16.7%
	HSE South			1731	1729	288	154	175	329	14.2%	263	25.1%
	HSE West			2063	2076	346	137	177	314	-9.2%	333	-5.7%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	Monthly		69%	70%	70%	68%	64%	66%	-5.7%	61%	8.2%
	HSE DML			72%	70%	70%	66%	56%	61%	-12.9%	62%	-1.6%
	HSE DNE			61%	70%	70%	62%	60%	61%	-12.9%	56%	8.9%
	HSE South			66%	70%	70%	63%	67%	65%	-7.1%	54%	20.4%
	HSE West			73%	70%	70%	78%	75%	77%	9.3%	68%	12.5%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National	Monthly		10%			10%	12%	11%		11%	0.0%
	HSE DML			13%			10%	17%	14%		15%	-10.0%
	HSE DNE			17%			16%	17%	17%		18%	-8%
	HSE South			9%			13%	12%	13%		8%	56%
	HSE West			5%			3%	2%	3%		3%	-16.7%
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National	Monthly		9%			9%	9%	9%		8%	13%
	HSE DML			9%			11%	14%	13%		6%	>100%
	HSE DNE			11%			8%	4%	6%		11%	-45%
	HSE South			7%			6%	4%	5%		3%	67%
	HSE West			9%			13%	10%	12%		12%	-4%
% of new (including re-referred) cases offered first appointment and seen i). >12 months	National	Monthly		10%			6%	7%	7%		11%	-40.9%
	HSE DML			3%			2%	5%	4%		3%	16.7%
	HSE DNE			9%			8%	8%	8%		5%	60.0%
	HSE South			16%			13%	9%	11%		25%	-56.0%
	HSE West			12%			1%	8%	5%		13%	-65.4%
No. of cases closed/discharged by CAMHS service	National	Monthly		5,849	New		597	547	1,144		838	36.5%
	HSE DML			2005			233	204	437		308	41.9%
	HSE DNE			1129			165	129	294		128	>100%
	HSE South			1561			122	116	238		262	-9.2%
	HSE West			1154			77	98	175		140	25.0%
% of cases closed/discharged by CAMHS service	National	Monthly		72%	80% of accepted referrals	80%	92%	62%	77%	-3.9%	62%	24.2%
	HSE DML			73%			109%	63%	86%		66%	30.8%
	HSE DNE			76%			126%	78%	102%		58%	76.6%
	HSE South			91%			117%	66%	91%		102%	-10.0%
	HSE West			55%			39%	44%	41%		34%	20.4%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly		40%	Reduce >5%							
	HSE DML			48%								

## Mental Health

Mental Health												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DNE			54%								
	HSE South			31%								
	HSE West			30%								
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly		21%	Reduce >5%							
	HSE DML			21%								
	HSE DNE			26%								
	HSE South			23%								
	HSE West			17%								
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly		25%	Reduce >5%							
	HSE DML			28%								
	HSE DNE			15%								
	HSE South			27%								
	HSE West			27%								
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly		14%	Reduce >5%							
	HSE DML			3%								
	HSE DNE			5%								
	HSE South			19%								
	HSE West			26%								
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly		999	802							
	HSE DML			373	260							
	HSE DNE			219	167							
	HSE South			210	208							
	HSE West			197	167							
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly		529	571							
	HSE DML			160	217							
	HSE DNE			104	75							
	HSE South			154	136							
	HSE West			111	143							
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly		632	572							
	HSE DML			214	151							
	HSE DNE			59	75							
	HSE South			179	172							
	HSE West			180	174							
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly		339	277							
	HSE DML			25	0							
	HSE DNE			21	0							
	HSE South			125	150							
	HSE West			168	127							
No. of repeat deliberate self harm presentations in ED	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											

Mental Health												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	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	Jan 2011 PR	Feb 2011 PR	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	2,905	2,917	2,917	0.1%	2,907 0.3%	
	HSE DML			725	724	724	739	736	736	1.7%	709 3.8%	
	HSE DNE			517	519	519	513	517	517	-0.4%	514 0.6%	
	HSE South			718	762	762	762	773	773	1.4%	775 -0.3%	
	HSE West			905	910	910	891	891	891	-2.1%	909 -2.0%	
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					3,710	
	HSE DML			2,204	2,222	2,222					2,226	
	HSE DNE			1,215	1,696	1,696					114	
	HSE South			2,035	2,198	2,198					—	
	HSE West			1,769	2,234	2,234					1,370	

## Disability Services

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly		708	894	894					363	
	HSE DML			204	290	290					198	
	HSE DNE			185	151	151					16	
	HSE South			185	226	226					No return	
	HSE West			134	227	227					149	
<b>Respite Services (0 – 18s and adults reported separately)</b>												
No. of bed nights in residential centre-based respite services used by persons with intellectual disability and/or autism	National	Quarterly		33,926	139,456	139,456					22,137	
	HSE DML			10,675	40,491	40,491					10,675	
	HSE DNE			4,829	26,740	26,740					769	
	HSE South			8,967	26,706	26,706					—	
	HSE West			9,455	45,519	45,519					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					2,717	
	HSE DML			1,743	1,336	1,336					1,743	
	HSE DNE			502	967	967					69	
	HSE South			957	1,121	1,121					—	
	HSE West			791	1,257	1,257					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					2,145	
	HSE DML			345	345	345					345	
	HSE DNE			716	393	393					329	
	HSE South			1,017	1,676	1,676					—	
	HSE West			1,666	4,047	4,047					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					743	
	HSE DML			611	980	980					602	
	HSE DNE			143	482	482					4	
	HSE South			90	819	819					—	
	HSE West			164	698	698					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					321,106	
	HSE DML			735,573	928,000	232,000					167,332	
	HSE DNE			160,602	602,000	150,500					17	
	HSE South			213,921	905,000	226,250					—	
	HSE West			636,226	905,000	226,250					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					2,037	
	HSE DML			2,683	3,305	826					619	
	HSE DNE			702	1,726	432					1	
	HSE South			2,840	2,589	647					—	
	HSE West			5,279	7,767	1,942					1,417	
<b>Implementation, Part 2 Disability Act (all quarterly in arrears)</b>												
No. of requests for assessments received	National	Quarterly		3,100	3,006	752					735	
	HSE DML			923	896	224					201	
	HSE DNE			482	483	121					141	
	HSE South			1,150	1,091	273					261	
	HSE West			545	536	134					132	
No. of assessments commenced as provided for in the regulations	National	Quarterly		2,754	2,645	661					572	
	HSE DML			886	841	210					158	
	HSE DNE			408	415	104					113	
	HSE South			890	848	212					168	
	HSE West			570	541	135					133	
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly		2,266	2,645	661					491	

## Disability Services

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			587	841	210					130	
	HSE DNE			346	415	104					97	
	HSE South			787	848	212					143	
	HSE West			546	541	135					121	
No. of assessments completed as provided for in the regulations	National	Quarterly		2,461	2,346	587					560	
	HSE DML			597	489	122					120	
	HSE DNE			507	555	139					140	
	HSE South			787	733	183					178	
	HSE West			570	569	142					122	
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly		510	2,346	47%					21%	
	HSE DML			57	489	42%					15%	
	HSE DNE			162	555	56%					30%	
	HSE South			120	733	40%					14%	
	HSE West			171	569	48%					28%	
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	899	923	923	N/A	754	22.4%
	HSE DML			602			621	639	639	N/A	467	36.8%
	HSE DNE			37			47	60	60	N/A	54	11.1%
	HSE South			144			187	182	182	N/A	161	13.0%
	HSE West			34			44	42	42	N/A	72	-41.7%
Reconfiguration of children's disability therapy services (0-18 years)	National	Quarterly		—	ISD	ISD					—	
	HSE DML			N/A							N/A	
	HSE DNE			N/A							N/A	
	HSE South			N/A							N/A	
	HSE West			N/A							N/A	
No. of service statements overdue for completion on the last day of each month	National	Monthly									888	
	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	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Home Help Hours and HCPs (as per 2010 guidelines)</b>												
Total no of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	Monthly		11,680,516	11.98m	1,948,443.00						
	HSE DML			2,063,683	2.16m	343,533						
	HSE DNE			2,423,689	2.41m	401,666						
	HSE South			3,860,460	3.9m	619,911						
	HSE West			3,332,684	3.5m	583,333						
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly		54,011	54,000	54,000						
	HSE DML			12,076	12,000	12,000						
	HSE DNE			12,907	12,900	12,900						
	HSE South			15,115	14,700	14,700						
	HSE West			13,913	14,400	14,400						
Total number in receipt of a HCPs	National	Monthly		9,941	10,230	10,230						
	HSE DML			2,297	2,355	2,355						
	HSE DNE			3,087	3,385	3,385						
	HSE South			2,424	2,345	2,345						
	HSE West			2,133	2,145	2,145						
Total no. of people in receipt of HCPs a) No. and % direct provision	National (No.)	Monthly		new 2011	—	—						
	National (%)											
	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	—	—						
	National (%)											
	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	—	—						
	National (%)											
	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	—	—						

**Older Persons**  
 New National Guidelines in relation to Home Care Packages were introduced in December 2010 which is affecting the mix between Home Help and Home Care Package hours. These national guidelines standardise the definition of Home Help and Home Care Packages across all LHO. As such, data is currently not available for reporting purposes. However, we will provide a cumulative position on Home Help Hours and HCPs at the end of Q1 2011.

## Older People

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	National (%)											
	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	—	—						
	National (%)											
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of HCPs provided	National	Monthly		5,100	5,300	5,300						
	HSE DML			1408	1,460	1,460						
	HSE DNE			1205	1,253	1,253						
	HSE South			1254	1,304	1,304						
	HSE West			1233	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	732						
	HSE DML			1004	1,000	166						
	HSE DNE			1303	1,150	192						
	HSE South			1669	1,000	166						
	HSE West			1350	1,250	208						
<b>Day Care</b>												
Total no. of day service places for older people	National	Bi-annually		Under review	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of clients benefiting from day care places	National	Bi-annually		Under review	New							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
<b>Subvention</b>												
Total no. in receipt of subvention	National	Monthly		2,478	Dependant on uptake of NHSS		2,303	2,103	2,103		6,302	-66.6%
	HSE DML			529			463	432	432		1,007	-57.1%
	HSE DNE			414			375	358	358		890	-59.8%
	HSE South			659			638	570	570		2,049	-72.2%
	HSE West			876			827	743	743		2,356	-68.5%
Total no. in receipt of enhanced subvention	National	Monthly		1,240	Dependant on uptake of NHSS		1,155	1,073	1,073		2,802	-61.7%
	HSE DML			228			204	197	197		463	-57.5%
	HSE DNE			392			354	340	340		513	-33.7%
	HSE South			435			425	380	380		1,307	-70.9%
	HSE West			185			172	156	156		519	-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 in 2011							
	HSE DML											



## Older People

Older People												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	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 in 2011							
	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	8,661	8,637	8637	5.3%		not available due to
	HSE DML			2,250	2,300	2,300	2,250	2255	2255	-2.0%		
	HSE DNE			1,350	1,300	1,300	1,350	1387	1387	6.7%		
	HSE South			2,393	2,300	2,300	2,393	2339	2339	1.7%		
	HSE West			2,668	2,300	2,300	2,668	2656	2656	15.5%		
<b>Elder Abuse</b>												
No. of new referrals by region	National	Quarterly		2,046	Demand Led	Demand Led						
	HSE DML			406								
	HSE DNE			428								
	HSE South			773								
	HSE West			439								
No. and % of new referrals broken down by abuse type: i). Physical	National (No.)	Quarterly		291	Baseline to be set in 2011							
	National (%)			10.5%								
	HSE DML			98								
				16.9%								
	HSE DNE			35								
				6.4%								
	HSE South			81								
				8.0%								
	HSE West			77								
				12.5%								
No. and % of new referrals broken down by abuse type: ii). Psychological	National (No.)	Quarterly		721	Baseline to be set in 2011							
	National (%)			26.1%								
	HSE DML			174								
				30.0%								
	HSE DNE			143								
				26.0%								
	HSE South			216								
				21.4%								
	HSE West			188								
				30.4%								
No. and % of new referrals broken down by abuse type: iii). financial	National (No.)	Quarterly		535	Baseline to be set in 2011							
	National (%)			19.4%								
	HSE DML			127								
				21.9%								
	HSE DNE			109								

Older People												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
				19.8%								
	HSE South			156								
				15.4%								
	HSE West			143								
				23.1%								
No. and % of new referrals broken down by abuse type: iv). neglect	National (No.)	Quarterly		510	Baseline to be set in 2011							
	National (%)			18.5%								
	HSE DML			85								
				14.7%								
	HSE DNE			103								
				18.7%								
	HSE South			216								
				21.4%								
	HSE West			106								
				17.2%								
Total no. of active cases	National	Quarterly		new for 2011	New	New						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
% of referrals receiving first response from Senior Caseworkers within 4 weeks	National	Quarterly			100%	100%						
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											

## Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	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 month	National	Monthly		99%	98%	98%	100%	98%	100.0%	2.0%	99.0%	1.0%
	HSE DML			94.9%	95%	95%	100%	94%	94.0%	-1.1%	95.0%	-1.0%
	HSE DNE			98.4%	98%	98%	100%	100%	100.0%	1.9%	100.0%	0.0%
	HSE South			100%	100%	100%	100%	100%	100.0%	0.0%	100.0%	0.0%
	HSE West			99.6%	99%	99%	99%	99%	99.0%	0.0%	100.0%	-1.0%
ii). Specialist inpatient bed within 7 days	National	Monthly		92%	92%	92%	92%	94%	92.0%	0.0%	90.0%	2.0%
	HSE DML			82%	92%	92%	87%	81%	81%	-12.0%	76.0%	5.0%
	HSE DNE			88.7%	92%	92%	93.0%	100%	100%	8.7%	94.0%	6.0%
	HSE South			100%	92%	92%	100.0%	100%	100%	8.7%	100.0%	0.0%
	HSE West			95.5%	92%	92%	99.0%	99%	99%	7.6%	95.0%	4.0%
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%	93.0%	-5.1%	97.0%	-4.0%
	HSE DML			99.0%	99%	99%	96%	98%	98.2%	-0.8%	99.2%	-1.0%
	HSE DNE			93.6%	94%	94%	86%	89%	89%	-5.5%	92.0%	-3.2%
	HSE South			99.1%	99%	99%	93%	99%	99%	-0.4%	99.0%	-0.4%
	HSE West			98.7%	99%	99%	96%	99%	99%	-0.4%	99.3%	-0.7%
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%	75.0%	-3.8%	78.0%	-3.0%
	HSE DML			74.1%	78%	78%	76%	80%	80%	2.1%	81.8%	-2.2%
	HSE DNE			61.0%	78%	78%	60%	53%	53%	-32.3%	69.3%	-16.5%
	HSE South			82.2%	78%	78%	74%	86%	86%	10.4%	83.7%	2.4%
	HSE West			88.4%	78%	78%	86%	89%	89%	14.1%	89.8%	-3.7%
<b>Specialist Palliative Care (monthly averages)</b>												
No. patients in treatment in specialist inpatient units	National	Monthly		331	326	326	326	307	307	-5.8%	289	6.2%
	HSE DML			101	96	96	98	94	94	-2.1%	88	6.8%
	HSE DNE			38	38	38	39	28	28	-26.3%	31	-9.7%
	HSE South			62	62	62	57	50	50	-19.4%	53	-5.7%
	HSE West			130	130	130	132	135	135	3.8%	117	15.4%
No. patients in receipt of community based specialist palliative care	National	Monthly		2,836	2,851	2,851	2,957	2,832	2,832	-0.7%	2683	5.6%
	HSE DML			620	618	618	642	616	616	-0.3%	552	11.6%
	HSE DNE			538	543	543	571	562	562	3.5%	514	9.3%
	HSE South			857	816	816	852	791	791	-3.1%	786	0.6%
	HSE West			821	874	874	892	863	863	-1.3%	831	3.9%
No. patients in receipt of day care	National	Monthly		302	277	277	303	351	351	26.7%	284	23.6%
	HSE DML			75	74	74	84	90	90	21.6%	63	42.9%
	HSE DNE			48	48	48	54	61	61	27.1%	47	29.8%
	HSE South			87	73	73	81	81	81	11.0%	75	8.0%
	HSE West			92	82	82	84	119	119	45.1%	99	20.2%
No. patients in receipt of intermediate palliative care in community hospitals	National	Monthly		125	125	125	146	140	140	12.0%	80	75.0%
	HSE DML			53	53	53	56	58	58	9.4%	19	205.3%
	HSE DNE			6	6	6	7	7	7	16.7%	7	0.0%
	HSE South			27	27	27	56	52	52	92.6%	18	188.9%
	HSE West			39	39	39	27	23	23	-41.0%	36	-36.1%
No. of admissions to specialist in-patient units	National	Monthly		2,651	2,617		228	208	208	-92.1%	176	18.2%
	HSE DML			757	727		63	53	53	-92.7%	51	3.9%
	HSE DNE			308	297		28	22	22	-92.6%	16	37.5%
	HSE South			480	480		35	36	36	-92.5%	32	12.5%
	HSE West			1,106	1113		102	97	97	-91.3%	77	26.0%
No of discharges, transfers and deaths from specialist in-patient units.	National	Monthly		267	277		17	20	20	-92.8%	15	33.3%
i). Discharges	HSE DML			76	84		3	6	6	-92.9%	6	0.0%
	HSE DNE			5	6		1	0	0	-100.0%	0	#DIV/0!

## Palliative Care

Palliative Care												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South			70	71		6	7	7	-90.1%	2	250.0%
	HSE West			116	116		7	7	7	-94.0%	7	0.0%
No of discharges, transfers and deaths from specialist in-patient units. ii). Transfers	National	Monthly		844	1,486		67	76	76	-94.9%	68	11.8%
	HSE DML			228	420		19	17	17	-96.0%	20	-15.0%
	HSE DNE			70	237		5	3	3	-98.7%	4	-25.0%
	HSE South			90	305		5	6	6	-98.0%	10	-40.0%
	HSE West			456	524		38	50	50	-90.5%	34	47.1%
No of discharges, transfers and deaths from specialist in-patient units. iii). Deaths	National	Monthly		1,525	New	New	135	123	123		105	17.1%
	HSE DML			452			33	29	29		29	0.0%
	HSE DNE			244			21	20	20		15	33.3%
	HSE South			312			27	27	27		23	17.4%
	HSE West			517			55	47	47		38	23.7%
No. new patients to the service by age i). Specialist inpatient units	National	Monthly		163	120	120	161	146	146	21.7%	133	9.8%
	0 to 11 yrs			0			0	0	0		0	0.0%
	12 to 17 yrs			0			0	0	0		0	0.0%
	18 to 64 years			54			40	42	42		37	13.5%
	65 years or over			109			122	104	104		96	8.3%
	HSE DML				45	45	47	38	38	-15.6%	39	-2.6%
	0 to 11 yrs			0			0	0	0		0	0.0%
	12 to 17 yrs			0			0	0	0		0	0.0%
	18 to 64 years			14			8	8	8		9	-11.1%
	65 years or over			34			39	30	30		30	0.0%
	HSE DNE				22	22	22	20	20	-9.1%	12	66.7%
	0 to 11 yrs			0			0	0	0		0	0.0%
	12 to 17 yrs			0			0	0	0		0	0.0%
	18 to 64 years			7			7	7	7		5	40.0%
	65 years or over			16			15	13	13		7	85.7%
	HSE South				30	30	27	26	26	-13.3%	24	8.3%
	0 to 11 yrs			0			0	0	0		0	0.0%
	12 to 17 yrs			0			0	0	0		0	0.0%
	18 to 64 years			11			6	9	9		8	12.5%
	65 years or over			20			21	17	17		16	6.3%
	HSE West				23	23	65	62	62	169.6%	58	6.9%
	0 to 11 yrs			0			0	0	0		0	0.0%
	12 to 17 yrs			0			0	0	0		0	0.0%
	18 to 64 years			22			19	18	18		15	20.0%
	65 years or over			39			47	44	44		43	2.3%
No. new patients to the service by age ii). Home Care	National	Monthly		597	605	605	624	589	589	-2.6%	570	3.3%
	0 to 17yrs			6			4	4	4		8	-50.0%
	18 to 64 years			156			149	144	144		147	-2.0%
	65 years or over			435			471	441	441		415	6.3%

Social Inclusion												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Methadone Treatment Activity</b>												
Total no. clients in methadone treatment (outside prisons)	National	Monthly		8,720	8,500	8,500	8,727	8,663	8,663	1.9%	8,503	1.9%
	HSE DML			4,981	4,900	4,900	5,011	4,946	4,946	0.9%	4,904	0.9%
	HSE DNE			3,140	3,050	3,050	3,114	3,089	3,089	1.3%	3,073	0.5%
	HSE South			288	275	275	300	301	301	9.5%	266	13.2%
	HSE West			311	275	275	302	297	297	8.0%	260	14.2%
Total no. clients in methadone treatment (prisons)	National	Monthly		619	500	500	539	585	585	17.0%	520	12.5%
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of clients in methadone treatment per HSE Area	National	Monthly		9,339	ISD	ISD	8,727	8,663	8,663		8,503	1.9%
	HSE DML						5,011		5,011		4,962	1.0%
	HSE DNE						3,114		3,114		3,069	1.5%
	HSE South						300		300		260	15.4%
	HSE West						302		302		260	16.2%
<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							
	HSE DML			253	300							
	HSE DNE											
	HSE South											
	HSE West											
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National (No.)	Quarterly										
	National (%)			97.7%	100%							
	HSE DML			173								
	HSE DNE											
	HSE South											
	HSE West											
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National (No.)	Quarterly			ISD							
	National (%)											
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Quarterly		136	130							
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National (No.)	Quarterly		94.8%	100%	100%						
	National (%)											
	HSE DML				100.0%	100%						
	HSE DNE				100%	100%						

Social Inclusion												
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan 2011 PR	Feb 2011 PR	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South				100%	100%						
	HSE West				100.0%	100%						
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National (No.)	Quarterly			New	100%						
	National (%)											
	HSE DML					100%						
	HSE DNE					100%						
	HSE South					100%						
	HSE West					100%						
<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						

<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	1,295,907	111,559	103,996	7,563	226,662	211,942	14,720
Community	1,407,152	115,910	110,185	5,724	235,646	230,385	5,261
<b>Total</b>	<b>2,703,059</b>	<b>227,469</b>	<b>214,182</b>	<b>13,287</b>	<b>462,308</b>	<b>442,327</b>	<b>19,981</b>
<b>Dublin North East Region</b>							
Hospitals	842,331	73,464	68,568	4,897	150,465	140,078	10,387
Community	1,080,346	85,996	84,039	1,957	176,362	172,932	3,430
<b>Total</b>	<b>1,922,678</b>	<b>159,460</b>	<b>152,607</b>	<b>6,853</b>	<b>326,827</b>	<b>313,011</b>	<b>13,817</b>
<b>South Region</b>							
Hospitals	745,777	64,119	58,952	5,167	134,241	123,801	10,440
Community	1,155,401	91,024	91,662	-638	189,173	189,652	-479
<b>Total</b>	<b>1,901,178</b>	<b>155,143</b>	<b>150,614</b>	<b>4,529</b>	<b>323,415</b>	<b>313,453</b>	<b>9,961</b>
<b>West Region</b>							
Hospitals	787,972	69,146	61,293	7,854	144,561	129,907	14,654
Community	1,199,598	92,157	91,208	949	192,385	191,935	450
<b>Total</b>	<b>1,987,570</b>	<b>161,303</b>	<b>152,501</b>	<b>8,803</b>	<b>336,946</b>	<b>321,842</b>	<b>15,104</b>
Care Group / Other Services	2,402,953	207,940	201,617	6,323	434,380	400,403	33,977
Primary Care Reimbursement Service	64,198	3,476	3,978	-502	6,549	8,782	-2,233
<b>Total</b>	<b>10,981,635</b>	<b>914,792</b>	<b>875,498</b>	<b>39,294</b>	<b>1,890,425</b>	<b>1,799,818</b>	<b>90,607</b>
<b>National Services / Other</b>							
National Ambulance Service	137,377	11,158	10,345	813	23,908	21,763	2,145
Corporate Services & Pensions	442,192	34,614	34,106	508	64,834	68,223	-3,388
National Cancer Control Programme	108,962	8,213	8,672	-459	15,860	17,989	-2,129
Quality & Clinical Care / Population Health*	145,436	9,810	10,954	-1,144	18,072	23,115	-5,042
Health Repayment Scheme	12,000	1,834	1,834	0	2,799	2,799	0
CIS and Insurance	104,000	5,192	5,192	0	8,007	8,007	0
Fair Deal 2009/2010 Incremental Funding	219,936	31,266	31,266	0	61,548	61,548	0
Held Funding	184,256	0	0	0	0	0	0
<b>Total HSE Budget</b>	<b>12,335,795</b>	<b>1,016,878</b>	<b>977,867</b>	<b>39,012</b>	<b>2,085,454</b>	<b>2,003,261</b>	<b>82,192</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>Current Month</b>			<b>Year to Date</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>Hospitals by Region</b>							
Dublin Mid Leinster	1,295,907	111,559	103,996	7,563	226,662	211,942	14,720
Dublin North East	842,331	73,464	68,568	4,897	150,465	140,078	10,387
South	745,777	64,119	58,952	5,167	134,241	123,801	10,440
West	787,972	69,146	61,293	7,854	144,561	129,907	14,654
<b>Total</b>	<b>3,671,987</b>	<b>318,289</b>	<b>292,808</b>	<b>25,480</b>	<b>655,930</b>	<b>605,729</b>	<b>50,201</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,407,152	115,910	110,185	5,724	235,646	230,385	5,261
Dublin North East	1,080,346	85,996	84,039	1,957	176,362	172,932	3,430
South	1,155,401	91,024	91,662	-638	189,173	189,652	-479
West	1,199,598	92,157	91,208	949	192,385	191,935	450
<b>Total</b>	<b>4,842,497</b>	<b>385,087</b>	<b>377,095</b>	<b>7,992</b>	<b>793,566</b>	<b>784,904</b>	<b>8,662</b>
<b>Grand total Hospital/Community</b>	<b>8,514,484</b>	<b>703,376</b>	<b>669,903</b>	<b>33,472</b>	<b>1,449,496</b>	<b>1,390,633</b>	<b>58,863</b>
Care Group / Other Services	2,402,953	207,940	201,617	6,323	434,380	400,403	33,977
Primary Care Reimbursement Service	64,198	3,476	3,978	-502	6,549	8,782	-2,233
<b>Total</b>	<b>10,981,635</b>	<b>914,792</b>	<b>875,498</b>	<b>39,294</b>	<b>1,890,425</b>	<b>1,799,818</b>	<b>90,607</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,359,229	113,701	106,294	7,406	230,981	222,971	8,010
Dublin North East	1,256,706	101,250	96,386	4,864	209,619	201,170	8,448
South	1,801,545	146,484	141,957	4,527	306,329	296,498	9,831
West	1,969,790	159,784	151,007	8,778	333,868	318,847	15,021
<b>Total</b>	<b>6,387,270</b>	<b>521,219</b>	<b>495,643</b>	<b>25,576</b>	<b>1,080,796</b>	<b>1,039,486</b>	<b>41,310</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,343,830	113,768	107,888	5,881	231,327	219,356	11,971
Dublin North East	665,972	58,210	56,221	1,989	117,208	111,840	5,368
South	99,633	8,659	8,657	2	17,086	16,956	130
West	17,780	1,519	1,494	25	3,078	2,995	83
<b>Total</b>	<b>2,127,214</b>	<b>182,156</b>	<b>174,260</b>	<b>7,897</b>	<b>368,700</b>	<b>351,147</b>	<b>17,553</b>
<b>Grand Total Statutory/Voluntary Ser</b>	<b>8,514,484</b>	<b>703,376</b>	<b>669,903</b>	<b>33,472</b>	<b>1,449,496</b>	<b>1,390,633</b>	<b>58,863</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	336,680	326,068	10,612	2,002,262
Dublin North East	232,973	227,070	5,903	1,374,609
South	212,475	207,126	5,349	1,281,293
West	223,318	218,072	5,246	1,348,140
<b>Total Pay</b>	<b>1,005,446</b>	<b>978,337</b>	<b>27,109</b>	<b>6,006,305</b>
<b>Non-Pay (Regions Only)</b>				
Dublin Mid Leinster	189,777	181,210	8,567	1,098,523
Dublin North East	131,792	125,447	6,345	787,171
South	142,588	143,231	-643	841,552
West	142,521	137,576	4,945	847,670
<b>Total Non Pay</b>	<b>606,678</b>	<b>587,464</b>	<b>19,215</b>	<b>3,574,915</b>
<b>Gross Expenditure</b>	<b>1,612,125</b>	<b>1,565,800</b>	<b>46,324</b>	<b>9,581,220</b>
<b>Income (Regions Only)</b>				
Dublin Mid Leinster	-64,149	-64,951	802	-397,727
Dublin North East	-37,938	-39,507	1,569	-239,102
South	-31,649	-36,904	5,255	-221,667
West	-28,893	-33,806	4,912	-208,240
<b>Total Income</b>	<b>-162,629</b>	<b>-175,168</b>	<b>12,539</b>	<b>-1,066,736</b>
<b>Net Expenditure Regions</b>	<b>1,449,496</b>	<b>1,390,633</b>	<b>58,863</b>	<b>8,514,484</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	55,961	10,217	9,439	778	8%
Tullamore General Hospital	James Conway	78,347	14,580	13,143	1,437	11%
Portlaoise General Hospital	Jacki McNulty	42,638	8,139	7,214	925	13%
Naas General Hospital	Michael Knowles	55,807	9,745	9,158	587	6%
Midland Regional Acute Service	Gerry O'Dwyer	1,607	325	252	74	29%
Adelaide & Meath Hospital Tallaght	John O'Connell	175,019	32,071	28,823	3,248	11%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	46,190	8,327	7,451	877	12%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	119,565	21,447	19,927	1,520	8%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	0	0	-100%
St Vincent's University Hospital	Nicky Jermyn	199,829	35,585	33,260	2,324	7%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,174	4,802	4,604	198	4%
National Maternity Hospital Holles Street	Pat Boyle	43,522	6,733	6,335	398	6%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Marie Tighe	20,215	3,615	3,437	178	5%
St. James's Hospital	Ian Carter	312,178	51,537	49,244	2,293	5%
Children's Hospital, Temple Street	Mona Baker	74,896	12,928	12,472	456	4%
St. Columcilles General Hospital	Tom Mernagh	37,070	6,582	6,075	507	8%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,289,019</b>	<b>226,634</b>	<b>210,834</b>	<b>15,800</b>	<b>7.49%</b>
LHO Wicklow	Martina Queally	83,398	14,143	13,547	595	4%
LHO Kildare / West Wicklow	David Walshe	167,887	27,330	27,162	168	1%
LHO Laois / Offaly	Joe Ruane	156,643	26,950	25,880	1,070	4%
LHO Longford / Westmeath	Joe Ruane	136,330	23,159	22,699	460	2%
LHO Dublin South	David Walshe	63,824	10,056	10,373	-317	-3%
LHO Dublin South Central	Martina Queally	101,560	16,118	16,502	-384	-2%
LHO Dublin South City	Gerry O'Neil	127,570	21,766	20,699	1,067	5%
LHO Dublin South West	Gerry O'Neil	53,536	9,882	8,710	1,172	13%
LHO Dublin West	Gerry O'Neil	157,263	27,170	25,567	1,603	6%
Cheeverstown House	0	22,152	4,769	4,647	122	3%
Dublin Dental School and Hospital	0	6,042	1,100	1,062	37	4%
Kare	Christy Lynch	14,373	2,377	2,356	21	1%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	1,877	1,908	-31	-2%
National Rehabilitation Hospital	Derek Greene	24,266	3,929	3,915	14	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,702	4,552	4,617	-65	-1%
Peaumont Hospital	Robin Mullan	24,127	3,743	3,740	4	0%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,954	2,479	2,555	-76	-3%
St. John of God	Andy Heffernan	86,327	13,602	13,391	210	2%
Stewarts Hospital Services	Maura Donovan	43,241	7,376	7,216	160	2%
Sunbeam House Services	0	20,140	3,495	3,357	139	4%
The Children's Sunshine Home	Philomena Dunne	3,690	614	613	0	0%
The Drug Treatment Centre	Sheila Heffernan	8,060	1,233	1,286	-53	-4%
The Royal Hospital Donnybrook	Graham Knowles	18,721	3,136	3,139	-3	0%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	11	-11	-100%
South Western Area Regional Services	Gerry O'Dwyer	7,485	291	1,212	-921	-76%
<b>Dublin Mid Leinster Community Services</b>		<b>1,381,807</b>	<b>231,147</b>	<b>226,166</b>	<b>4,981</b>	<b>2.20%</b>
Office of the RDO	Gerry O'Dwyer	32,233	4,527	5,327	-800	-15%
<b>Office of the Regional Director</b>		<b>32,233</b>	<b>4,527</b>	<b>5,327</b>	<b>-800</b>	<b>-15.02%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,703,059</b>	<b>462,308</b>	<b>442,327</b>	<b>19,981</b>	<b>4.52%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Our Lady's of Lourdes Hospital	Margaret Swords	110,598	20,357	17,898	2,460	14%
Louth County Hospital	Margaret Swords	20,530	3,480	3,330	150	5%
Cavan Monaghan General Hospital	Dermot Monaghan	66,720	11,558	10,524	1,034	10%
Monaghan General Hospital	Dermot Monaghan	12,045	2,524	1,938	586	30%
Our Lady's Hospital Navan	Margaret Swords	40,459	6,873	6,575	298	5%
North Eastern Regional Services	Stephen Mulvany	4,426	27	347	-320	-92%
Mater Misericordiae University Hospital	Brian Conlon	204,688	37,163	34,273	2,889	8%
Beaumont Hospital	Liam Duffy	226,439	40,782	38,526	2,257	6%
Rotunda Hospital	Pauline Traynor	44,145	8,178	7,578	600	8%
Cappagh National Orthopaedic Hospital	Gordon Dunne	24,259	4,258	4,533	-275	-6%
Connolly Memorial Hospital	Mary Walshe	83,290	14,628	13,770	859	6%
Northern Area Regional Acute Services	Conor Leonard	4,729	635	787	-152	-19%
<b>Dublin North East Hospital Services</b>		<b>842,328</b>	<b>150,465</b>	<b>140,078</b>	<b>10,387</b>	<b>7.42%</b>
LHO Cavan Monaghan	Leo Kinsella	103,929	17,350	16,617	733	4%
Central Remedial Clinic	Paul Kiely	14,702	2,446	2,450	-5	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,880	1,056	1,077	-21	-2%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,680	9,519	9,576	-58	-1%
St. Michael's House	Patricia Doherty	71,024	11,470	11,503	-33	0%
St. Vincent's Hospital Fairview	Edward Byrne	14,154	2,336	2,323	13	1%
LHO Louth	Ann Marie Hoey	90,961	15,135	14,610	524	4%
LHO Meath	David Gaskin	85,227	14,406	13,968	438	3%
Dublin North West	Ann O'Connor	173,114	28,839	28,422	417	1%
Dublin North Central	Mary McGuire	174,170	27,512	27,336	176	1%
Dublin North	Pat Dunne	197,407	32,661	32,549	112	0%
Northern Area Regional Services	Stephen Mulvany	4,174	723	696	27	4%
North Eastern Regional Service	Stephen Mulvany	65,839	9,554	8,716	837	10%
<b>Dublin North East Community Services</b>		<b>1,061,263</b>	<b>173,007</b>	<b>169,846</b>	<b>3,161</b>	<b>1.86%</b>
Office of the RDO	Stephen Mulvany	19,087	3,356	3,087	268	
<b>Office of the Regional Director</b>		<b>19,087</b>	<b>3,356</b>	<b>3,087</b>	<b>268</b>	
<b>Dublin North East Region Total</b>		<b>1,922,678</b>	<b>326,827</b>	<b>313,011</b>	<b>13,817</b>	<b>4.41%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	130,560	24,722	21,863	2,859	13.08%
St. Luke's Kilkenny	Anne Slattery	49,492	8,939	8,074	865	10.72%
Wexford General Hospital	Lily Bymes	47,254	8,197	7,766	431	5.55%
South Tipp General Hospital	Carole Broadbank	44,744	8,158	7,325	833	11.38%
Our Lady's Hospital Cashel	Richie Dooley	0	0	0	0	-80.87%
Kilcreene Orthopaedic Hospital	Anne Slattery	5,345	873	903	-30	-3.28%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	2,029	170	338	-168	-49.66%
Cork University Hospital	Tony McNamara	250,597	45,609	41,446	4,163	10.04%
Mallow General Hospital	Siobhan Lynch	14,823	2,871	2,422	448	18.51%
Kerry General Hospital	PJ Harnett	70,855	12,579	11,683	896	7.67%
Bantry General Hospital	Jackie Daly	16,953	2,843	2,775	68	2.46%
Mercy University Hospital, Cork	Pat Madden	55,861	10,031	9,986	45	0.45%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	41,834	6,749	6,647	102	1.54%
Southern Regional Acute Services	Tony McNamara	3,022	428	511	-82	-16.14%
<b>South Hospital Services</b>		<b>733,367</b>	<b>132,169</b>	<b>121,738</b>	<b>10,432</b>	<b>8.57%</b>
LHO Kerry	Michael Fitzgerald	119,988	18,407	19,628	-1,221	-6.22%
LHO West Cork	Gretta Crowley	227,941	37,915	37,720	195	0.52%
LHO North Cork	Deirdre Scully	89,135	14,683	14,593	91	0.62%
LHO North Lee	Deirdre Scully	101,433	16,535	16,521	14	0.08%
LHO South Lee	Gretta Crowley	122,195	20,441	20,003	438	2.19%
LHO South Tipperary	C Monahan	99,292	16,067	16,275	-208	-1.28%
LHO Waterford	P Walsh	119,624	19,814	19,665	149	0.76%
LHO Wexford	Pauline Bryan	102,605	16,688	16,787	-99	-0.59%
LHO Carlow / Kilkenny	B Kanavagh	135,322	22,749	22,188	562	2.53%
Cork Dental	G Crowley	1,938	306	323	-17	-5.35%
South Eastern Regional Services	Anna Marie Lanigan	1,330	51	220	-169	-76.64%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
<b>South Community Services</b>		<b>1,120,803</b>	<b>183,656</b>	<b>183,921</b>	<b>-266</b>	<b>-0.14%</b>
Office of the RDO	Pat Healy	47,007	7,590	7,794	-205	-2.63%
<b>Office of the Regional Director</b>		<b>47,007</b>	<b>7,590</b>	<b>7,794</b>	<b>-205</b>	<b>-2.63%</b>
<b>South Region Total</b>		<b>1,901,178</b>	<b>323,415</b>	<b>313,453</b>	<b>9,961</b>	<b>3.18%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Pat Dolan	96,907	17,128	15,993	1,135	7.10%
Letterkenny General Hospital	John Hayes	94,474	16,467	15,298	1,169	7.64%
Galway College University Hospital	David O'Keeffe	243,284	43,663	40,179	3,484	8.67%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	74,395	13,072	12,276	796	6.49%
Roscommon County Hospital	Elaine Prendergast	18,874	3,934	3,092	842	27.24%
Portiuncula Hospital	Bridgette McHugh	41,107	8,294	6,777	1,517	22.38%
Western Regional Acute Services	John Hennessy	6,282	639	1,025	-386	-37.62%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	17,780	3,078	2,995	83	2.78%
Regional Hospital Dooradoyle	Bernard Gloster	130,550	26,598	21,796	4,801	22.03%
Regional Maternity Hospital Limerick	Bernard Gloster	15,219	3,316	2,560	757	29.56%
Regional Orthopaedic Hospital	Bernard Gloster	8,198	2,034	1,339	695	51.90%
Ennis General Hospital	Bernard Gloster	19,581	3,243	3,189	54	1.68%
Nenagh General Hospital	Bernard Gloster	17,669	2,998	2,924	75	2.55%
Mid Western Regional Acute Services	Bernard Gloster	1,484	274	245	29	11.87%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
<b>West Hospital Services</b>		<b>785,802</b>	<b>144,738</b>	<b>129,687</b>	<b>15,051</b>	<b>11.61%</b>
LHO Donegal	John Hayes	161,287	25,808	25,715	93	0%
LHO Sligo / Leitrim	Pat Dolan	155,899	24,669	24,897	-228	-1%
LHO Mayo	Frank Murphy	161,136	25,221	25,814	-593	-2%
LHO Roscommon	Catherine Cunningham	69,167	11,037	10,972	65	1%
LHO Galway	Priya Prendergast	237,559	38,613	37,809	804	2%
LHO Clare	Bernard Gloster	105,731	16,897	16,122	775	5%
LHO Limerick	Bernard Gloster	167,867	27,318	27,569	-250	-1%
LHO North Tipperary	Bernard Gloster	119,038	20,166	19,637	530	3%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	148	28	0	28	0%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	14,370	953	2,358	-1,404	-60%
Western Regional Support	John Hennessey	0	0	0	0	0%
<b>West Community Services</b>		<b>1,192,203</b>	<b>190,711</b>	<b>190,892</b>	<b>-181</b>	<b>-0.09%</b>
Office of the RDO	John Hennessey	9,565	1,497	1,264	234	19%
<b>Office of the Regional Director</b>		<b>9,565</b>	<b>1,497</b>	<b>1,264</b>	<b>234</b>	<b>18.51%</b>
<b>West Region Total</b>		<b>1,987,570</b>	<b>336,946</b>	<b>321,842</b>	<b>15,104</b>	<b>4.69%</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	3,076	2,549	527	20.67%
Southern Regional Ambulance	Nicky Glynn	16,512	3,288	2,636	652	24.73%
Western Regional Ambulance	Paudie O'Roidan	15,741	2,899	2,544	354	13.92%
North Western Regional Ambulance	Pauric Sheerin	12,238	2,130	1,980	151	7.61%
Mid Western Regional Ambulance	Pat Daly	13,501	2,081	2,206	-125	-5.67%
North Eastern Regional Ambulance	Pauric Sheerin	15,038	2,420	2,456	-36	-1.46%
Midland Regional Ambulance	Robert Morton	10,821	1,734	1,794	-60	-3.37%
East Coast Regional Ambulance	Martin Dunne	31,377	5,000	4,634	366	7.90%
<b>Regional Ambulance Services</b>		<b>131,265</b>	<b>22,627</b>	<b>20,799</b>	<b>1,828</b>	<b>8.79%</b>
Office of the Assistant National Director	Brian Gilroy	3,376	265	522	-257	-49.14%
National Ambulance College	Macartan Hughes	2,737	1,016	442	573	129.69%
<b>Office of the Assistant National Director</b>		<b>6,113</b>	<b>1,281</b>	<b>964</b>	<b>317</b>	<b>32.87%</b>
<b>Total Regional Ambulance Service</b>		<b>137,377</b>	<b>23,908</b>	<b>21,763</b>	<b>2,145</b>	<b>9.86%</b>

## Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
<b>Expenditure by Category</b>				
Care Groups	4,842,497	793,566	784,904	8,662
Support Functions	442,192	64,834	68,223	-3,388
National Cancer Control Programme	108,962	15,860	17,989	-2,129
Quality & Clinical Care / Population Health	145,436	18,072	23,115	-5,042
Health Repayment Scheme	12,000	2,799	2,799	0
Hospitals	3,671,987	655,930	605,729	50,201
Ambulance	137,377	23,908	21,763	2,145
Primary Care Reimbursement Service	2,402,953	434,380	400,403	33,977
CIS and Insurance	104,000	8,007	8,007	0
Fair Deal 2009 / 2010 Incremental Funding	219,936	61,548	61,548	0
Other National Services	64,198	6,549	8,782	-2,233
Held Funds	184,256	0	0	0
<b>Grand Total</b>	<b>12,335,795</b>	<b>2,085,454</b>	<b>2,003,261</b>	<b>82,192</b>
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
<b>Expenditure by Care Group</b>				
Children, Adolescents and Family	552,808	100,266	90,190	10,076
Disability Services	1,438,602	239,628	236,175	3,453
Mental Health	684,549	111,558	111,432	127
Multi Care Group Services	618,072	100,571	100,894	-324
Older Persons	1,000,742	154,425	159,043	-4,618
Palliative Care & Chronic Illness	65,095	10,640	10,716	-75
Primary Care	317,905	54,582	51,120	3,462
Social Inclusion	125,292	19,992	20,498	-506
Other Regional Services	39,433	1,904	4,837	-2,933
<b>Total</b>	<b>4,842,497</b>	<b>793,566</b>	<b>784,904</b>	<b>8,662</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	98,442	18,016	16,039	1,976
Statutory Pensions	Sean McGrath	411,883	69,677	65,035	4,643
Statutory Pension Levy	Not Applicable	-236,022	-41,315	-38,265	-3,051
Finance	Liam Woods	53,064	8,916	8,720	196
Human Resources	Sean McGrath	66,706	3,175	9,249	-6,075
Corporate Services	Various	6,583	908	1,028	-121
National Shared Services	Liam Woods	22,823	3,485	3,538	-52
Communications	Paul Connors	11,228	1,094	1,658	-564
Audit	Michael Flynn	3,570	444	574	-130
Corporate Planning and Corp Performance	Jane Carolan	3,915	435	646	-211
<b>Grand Total</b>		<b>442,192</b>	<b>64,834</b>	<b>68,223</b>	<b>-3,388</b>



Net Expenditure – Summary by Region							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
165,180	159,169	6,010	Pay	336,680	326,068	10,612	2,002,262
95,105	87,297	7,808	Non-Pay	189,777	181,210	8,567	1,098,523
260,285	246,466	13,818	Gross	526,457	507,278	19,179	3,100,786
-32,816	-32,285	-531	Income	-64,149	-64,951	802	-397,727
<b>227,469</b>	<b>214,182</b>	<b>13,287</b>	<b>Total Dublin Mid Leinster Region</b>	<b>462,308</b>	<b>442,327</b>	<b>19,981</b>	<b>2,703,059</b>
112,406	110,259	2,146	Pay	232,973	227,070	5,903	1,374,609
66,169	61,653	4,516	Non-Pay	131,792	125,447	6,345	787,171
178,574	171,912	6,662	Gross	364,765	352,517	12,248	2,161,780
-19,114	-19,305	191	Income	-37,938	-39,507	1,569	-239,102
<b>159,460</b>	<b>152,607</b>	<b>6,853</b>	<b>Total Dublin North East Region</b>	<b>326,827</b>	<b>313,011</b>	<b>13,817</b>	<b>1,922,678</b>
100,597	97,261	3,335	Pay	212,475	207,126	5,349	1,281,293
70,724	71,693	-969	Non-Pay	142,588	143,231	-643	841,552
171,321	168,954	2,366	Gross	355,063	350,357	4,706	2,122,845
-16,178	-18,340	2,163	Income	-31,649	-36,904	5,255	-221,667
<b>155,143</b>	<b>150,614</b>	<b>4,529</b>	<b>Total South Region</b>	<b>323,415</b>	<b>313,453</b>	<b>9,961</b>	<b>1,901,178</b>
105,935	102,421	3,515	Pay	223,318	218,072	5,246	1,348,140
69,106	66,040	3,066	Non-Pay	142,521	137,576	4,945	847,670
175,041	168,460	6,581	Gross	365,840	355,648	10,192	2,195,810
-13,738	-15,960	2,222	Income	-28,893	-33,806	4,912	-208,240
<b>161,303</b>	<b>152,501</b>	<b>8,803</b>	<b>Total West Region</b>	<b>336,946</b>	<b>321,842</b>	<b>15,104</b>	<b>1,987,570</b>
<b>703,376</b>	<b>669,903</b>	<b>33,472</b>	<b>Grand Total Regions</b>	<b>1,449,496</b>	<b>1,390,633</b>	<b>58,863</b>	<b>8,514,484</b>

## Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
7,634	7,193	441	Pay	17,202	15,257	1,945	96,557
3,657	3,260	397	Non-Pay	6,893	6,737	156	42,221
11,291	10,453	838	Gross	24,095	21,994	2,101	138,778
-133	-108	-25	Income	-187	-231	44	-1,401
<b>11,158</b>	<b>10,345</b>	<b>813</b>	<b>Total Ambulance</b>	<b>23,908</b>	<b>21,763</b>	<b>2,145</b>	<b>137,377</b>
627	647	-20	Pay	1,344	1,272	72	7,759
210,762	200,970	9,793	Non-Pay	439,646	399,132	40,514	2,395,194
211,389	201,617	9,773	Gross	440,990	400,403	40,586	2,402,953
-3,449	0	-3,449	Income	-6,609	0	-6,609	0
<b>207,940</b>	<b>201,617</b>	<b>6,323</b>	<b>Total Schemes</b>	<b>434,380</b>	<b>400,403</b>	<b>33,977</b>	<b>2,402,953</b>
72,477	68,162	4,315	Pay	145,684	139,516	6,167	875,570
54,672	59,456	-4,784	Non-Pay	109,410	124,244	-14,835	672,706
127,149	127,618	-469	Gross	255,093	263,761	-8,667	1,548,275
-32,744	-31,617	-1,127	Income	-77,424	-73,298	-4,126	-451,551
<b>94,405</b>	<b>96,002</b>	<b>-1,597</b>	<b>Total Other</b>	<b>177,669</b>	<b>190,462</b>	<b>-12,793</b>	<b>1,096,725</b>
0	0	0	Held Funding	0	0	0	184,256
<b>1,016,878</b>	<b>977,867</b>	<b>39,012</b>	<b>Grand Total</b>	<b>2,085,454</b>	<b>2,003,261</b>	<b>82,192</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>				
165,180	159,169	6,010	Dublin Mid Leinster	336,680	326,068	10,612	2,002,262
112,406	110,259	2,146	Dublin North East	232,973	227,070	5,903	1,374,609
100,597	97,261	3,335	South	212,475	207,126	5,349	1,281,293
105,935	102,421	3,515	West	223,318	218,072	5,246	1,348,140
<b>484,117</b>	<b>469,110</b>	<b>15,007</b>	<b>Total Pay</b>	<b>1,005,446</b>	<b>978,337</b>	<b>27,109</b>	<b>6,006,305</b>
			<b>Non-Pay</b>				
95,105	87,297	7,808	Dublin Mid Leinster	189,777	181,210	8,567	1,098,523
66,169	61,653	4,516	Dublin North East	131,792	125,447	6,345	787,171
70,724	71,693	-969	South	142,588	143,231	-643	841,552
69,106	66,040	3,066	West	142,521	137,576	4,945	847,670
<b>301,103</b>	<b>286,683</b>	<b>14,420</b>	<b>Total Non Pay</b>	<b>606,678</b>	<b>587,464</b>	<b>19,215</b>	<b>3,574,915</b>
<b>785,220</b>	<b>755,793</b>	<b>29,427</b>	<b>Gross Expenditure</b>	<b>1,612,125</b>	<b>1,565,800</b>	<b>46,324</b>	<b>9,581,220</b>
			<b>Income</b>				
-32,816	-32,285	-531	Dublin Mid Leinster	-64,149	-64,951	802	-397,727
-19,114	-19,305	191	Dublin North East	-37,938	-39,507	1,569	-239,102
-16,178	-18,340	2,163	South	-31,649	-36,904	5,255	-221,667
-13,738	-15,960	2,222	West	-28,893	-33,806	4,912	-208,240
<b>-81,845</b>	<b>-85,890</b>	<b>4,046</b>	<b>Total Income</b>	<b>-162,629</b>	<b>-175,168</b>	<b>12,539</b>	<b>-1,066,736</b>
<b>703,376</b>	<b>669,903</b>	<b>33,472</b>	<b>Net Expenditure Regions</b>	<b>1,449,496</b>	<b>1,390,633</b>	<b>58,863</b>	<b>8,514,484</b>

## Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	€000s
<b>Medical Cards</b>					
GP Fees & Allowances	423,631	65,841	65,428	413	0.6%
GMS Pharmacy Fees	238,334	38,150	38,044	106	0.3%
GMS Pharmacy Drugs/ Medicines	837,409	142,943	141,122	1,821	1.3%
Drug Target Refund	3,675	307	551	(244)	-44.3%
EEA Pharmacy Claims	1,853	273	281	(8)	-2.8%
High Tech Drugs/ Medicines	114,500	22,178	21,655	523	2.4%
High Tech Patient Care Fees	13,421	2,942	2,197	745	33.9%
Administration of PCRS	7,051	1,290	1,197	93	7.8%
Technical services/HSE registered stationery	11,152	1,894	1,788	106	5.9%
<b>Sub Total</b>	<b>1,651,026</b>	<b>275,818</b>	<b>272,263</b>	<b>3,555</b>	<b>1%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	284,377	50,736	53,498	(2,762)	-5%
Long Term Illness Scheme	124,560	22,577	22,142	435	2%
High Tech Drugs/ Medicines	113,112	27,617	21,286	6,331	30%
Dental Treatment Services	63,597	7,508	8,489	(981)	-12%
Health Amendment Act	5,028	2,348	889	1,458	164%
Community Ophthalmic Scheme	23,876	3,555	3,526	29	1%
Methadone Treatment	18,352	2,977	3,038	(61)	-2%
Childhood immunisation	5,945	1,142	795	347	44%
Doctors Fees/ Allowances	13,378	4,303	2,422	1,881	78%
Hardship medicine	65,958	22,599	6,442	16,157	251%
Domiciliary Care	(0)	0	(0)	1	0%
Mobility allowance	12,655	5,859	2,112	3,747	177%
Capitation	12,117	3,740	2,020	1,720	85%
Infectious diseases	129	11	10	1	13%
Blind welfare allowances	8,801	3,585	1,470	2,115	144%
Maternity cash grants	42	5	2	3	213%
<b>Sub Total</b>	<b>751,927</b>	<b>158,563</b>	<b>128,140</b>	<b>30,422</b>	<b>24%</b>
<b>Grand Total PCRS</b>	<b>2,402,953</b>	<b>434,381</b>	<b>400,403</b>	<b>33,977</b>	<b>8%</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	0	0	0	0	0	0	0	0
April	0	0	0	0	0	0	0	0
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>526,457</b>	<b>364,765</b>	<b>355,063</b>	<b>365,840</b>	<b>440,990</b>	<b>24,095</b>	<b>255,093</b>	<b>2,332,302</b>

Available Care Group breakdown February 2011							
Care Group	DML	DNE	South	West	National	WTE Feb 2011	WTE Change from Dec 2010 to Feb 2011
Acute Hospitals	16,575	10,592	10,652	10,888		48,707	-412
Cancer Services	67.6	35.76	41.99	43.9	712.22	901	-7
Ambulance Services	467.6	171.85	392.73	445.67		1,478	-16
Primary Care	3,324	1,918	1,969	3,455	189	10,856	-1,162
Older People	3,071	1,493	2,908	3,065		10,536	-206
Disabilities	4,451	4,119	3,237	3,841		15,649	-247
Mental Health	1,961	1,867	2,510	2,775		9,112	-55
Children & Families	1,042	973.54	964.59	156.1		3,137	-22
Social Inclusion	276.57	190.8	96.1	87.16		651	-39
Palliative Care	522.46	47.46	14.1	56.91		641	-10
Corporate Functions	450.01	300.42	668.16	743.36	714.42	2,876	-152
Population Health Services	287.66	203.09	299.46	221.36	60.67	1,072	-28
<b>Total</b>	<b>32,497</b>	<b>21,912</b>	<b>23,754</b>	<b>25,778</b>	<b>1,676</b>	<b>105,617</b>	<b>-2,356</b>
<b>WTE Change from Dec 2010 to Feb 2011</b>	<b>-450</b>	<b>-686</b>	<b>-677</b>	<b>-493</b>	<b>-50</b>	<b>-4,136</b>	
Care Group	DML	DNE	South	West	National	% Feb 2011	WTE Change from Dec 2010 to Feb 2011
Acute Hospitals	51.01%	48.34%	44.85%	42.24%		46.12%	-0.84%
Cancer Services	0.21%	0.16%	0.18%	0.17%	42.49%	0.85%	-0.79%
Ambulance Services	1.44%	0.78%	1.65%	1.73%		1.40%	-1.06%
Primary Care	10.23%	8.75%	8.29%	13.40%	11.27%	10.28%	-9.67%
Older People	9.45%	6.81%	12.24%	11.89%		9.98%	-1.92%
Disabilities	13.70%	18.80%	13.63%	14.90%		14.82%	-1.55%
Mental Health	6.03%	8.52%	10.57%	10.76%		8.63%	-0.60%
Children & Families	3.21%	4.44%	4.06%	0.61%		2.97%	-0.71%
Social Inclusion	0.85%	0.87%	0.40%	0.34%		0.62%	-5.60%
Palliative Care	1.61%	0.22%	0.06%	0.22%		0.61%	-1.57%
Corporate Functions	1.38%	1.37%	2.81%	2.88%	42.62%	2.72%	-5.01%
Population Health Services	0.89%	0.93%	1.26%	0.86%	3.62%	1.02%	-2.54%
<b>Total</b>	<b>30.77%</b>	<b>20.75%</b>	<b>22.49%</b>	<b>24.41%</b>	<b>1.59%</b>	<b>100.00%</b>	<b>-2.18%</b>
<b>WTE Change from Dec 2010 to Feb 2011</b>	<b>-2.80%</b>	<b>-5.16%</b>	<b>-4.30%</b>	<b>-4.24%</b>	<b>13.87%</b>	<b>-3.77%</b>	

Note: this information is indicative at present and some change is due to realignments.

## Hospital Addendum February 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Feb 2011	WTE Feb 2011	WTE Change since Jan 2011	WTE Change from Dec 2010 to Feb 2011	WTE Variance Feb 2011	% WTE Variance Feb 2011
Children's Hospital, Temple Street	984	913	975	+7	-9	+63	+6.89%
Coombe Women's Hospital	757	724	749	+6	-8	+26	+3.55%
Midland Regional Hospital, Mullingar	766	762	757	-2	-9	-5	-0.65%
Midland Regional Hospital, Portlaoise	597	598	598	+5	+1	+0	-0.05%
Midland Regional Hospital, Tullamore	967	968	952	-5	-15	-16	-1.63%
Naas General Hospital	697	688	691	-8	-6	+4	+0.57%
Our Lady's Hospital, Crumlin	1,636	1,530	1,615	-7	-21	+86	+5.62%
Tallaght Hospital	2,513	2,471	2,486	-3	-27	+15	+0.61%
Other Network Services	23	18	22	+0	-1	+4	+21.17%
<b>Dublin/ Midlands Hospitals</b>	<b>8,941</b>	<b>8,669</b>	<b>8,846</b>	<b>-7</b>	<b>-96</b>	<b>+176</b>	<b>+2.03%</b>
National Maternity Hospital	732	691	729	-1	-2	+39	+5.62%
Royal Victoria Eye & Ear Hospital	284	266	278	-6	-6	+12	+4.69%
St. Columille's Hospital	474	481	465	-3	-8	-16	-3.32%
St. James's Hospital	3,506	3,560	3,474	+11	-33	-86	-2.42%
St. Michael's Hospital	405	396	395	-5	-10	-1	-0.15%
St. Vincent's Hospital	2,477	2,372	2,456	+0	-21	+84	+3.56%
Other Network Services		2				-2	
<b>Dublin South Hospitals</b>	<b>7,878</b>	<b>7,766</b>	<b>7,797</b>	<b>-4</b>	<b>-81</b>	<b>+31</b>	<b>+0.40%</b>
<b>HSE Dublin Mid-Leinster</b>	<b>16,819</b>	<b>16,435</b>	<b>16,643</b>	<b>-11</b>	<b>-176</b>	<b>+207</b>	<b>+1.26%</b>
Beaumont Hospital	2,909	2,874	2,914	+37	+5	+40	+1.40%
Connolly Hospital	1,094	1,077	1,078	-5	-16	+1	+0.13%
Mater Misericordiae Hospital	2,521	2,437	2,498	-5	-23	+61	+2.50%
Rotunda Hospital, (Dublin)	747	733	741	-1	-6	+8	+1.09%
St. Mary's Hospital, Cappagh	302	308	300	+5	-2	-8	-2.63%
Other Network Services	2		2			+2	#DIV/0
<b>Dublin North Hospitals</b>	<b>7,574</b>	<b>7,428</b>	<b>7,533</b>	<b>+31</b>	<b>-42</b>	<b>+105</b>	<b>+1.41%</b>
Cavan General Hospital	748	776	742	-3	-6	-34	-4.39%
Louth County Hospital, Dundalk	303	284	287	-9	-16	+3	+1.12%
Monaghan General Hospital	187	160	178	-4	-9	+18	+11.41%
Our Lady's Hospital, Navan	468	440	453	-13	-15	+13	+3.05%
Our Lady of Lourdes (NE)	1,388	1,477	1,429	+24	+41	-47	-3.22%
Other Network Services	5	9	6	+1	+1	-3	-33.33%
<b>North East Hospitals</b>	<b>3,099</b>	<b>3,145</b>	<b>3,095</b>	<b>-3</b>	<b>-4</b>	<b>-50</b>	<b>-1.58%</b>
<b>HSE Dublin North-East</b>	<b>10,673</b>	<b>10,573</b>	<b>10,628</b>	<b>+28</b>	<b>-45</b>	<b>+55</b>	<b>+0.52%</b>
Orthopaedic Hospital, Kilcreene	78	80	74	+3	-5	-6	-7.91%

Hospital/ Network /Region	WTE Dec 2010	Ceiling Feb 2011	WTE Feb 2011	WTE Change since Jan 2011	WTE Change from Dec 2010 to Feb 2011	WTE Variance Feb 2011	% WTE Variance Feb 2011
St. Luke's Hospital, Kilkenny	837	814	819	-6	-18	+6	+0.70%
Tipperary, South General Hospital	743	727	729	-1	-14	+2	+0.29%
Waterford Regional Hospital	1,756	1,728	1,732	+1	-23	+5	+0.29%
Wexford General Hospital	845	832	820	-13	-25	-12	-1.40%
Other Network Services	5	6	5	+1	+0	-1	-14.33%
<b>South East Hospitals</b>	<b>4,264</b>	<b>4,186</b>	<b>4,180</b>	<b>-15</b>	<b>-85</b>	<b>-6</b>	<b>-0.15%</b>
Bantry General Hospital	239	239	230	-3	-9	-9	-3.79%
Cork University Hospital	3,251	3,222	3,224	-11	-27	+1	+0.05%
Kerry General Hospital	958	963	956	-2	-1	-7	-0.68%
Mallow General Hospital	248	234	240	-4	-8	+6	+2.51%
Mercy Hospital, Cork	946	910	932		-14	+22	+2.40%
South Infirmary/ Victoria Hospital	747	724	733	-3	-14	+9	+1.28%
St. Mary's Hospital, Cork	211	202	192	-4	-19	-9	-4.68%
Other Network Services	8	8	8			+0	+3.09%
<b>Southern Hospitals</b>	<b>6,608</b>	<b>6,501</b>	<b>6,515</b>	<b>-27</b>	<b>-94</b>	<b>+14</b>	<b>+0.21%</b>
<b>HSE South</b>	<b>10,872</b>	<b>10,687</b>	<b>10,694</b>	<b>-42</b>	<b>-178</b>	<b>+8</b>	<b>+0.07%</b>
Ennis General Hospital	246	268	241	-4	-5	-27	-10.06%
Limerick Maternity Hospital	306	312	316	-2	+9	+4	+1.15%
Limerick Regional Hospital	1,856	1,840	1,855	-19	-1	+16	+0.84%
Nenagh General Hospital	241	263	240	-3	+0	-22	-8.51%
Regional Orthopaedic, Croom	172	171	165	-2	-6	-6	-3.23%
St. John's Hospital, Limerick	292	305	289	+1	-3	-16	-5.19%
Other Network Services	12	17	10	-1	-2	-7	-40.94%
<b>Mid-West Hospitals</b>	<b>3,124</b>	<b>3,174</b>	<b>3,116</b>	<b>-31</b>	<b>-8</b>	<b>-58</b>	<b>-1.84%</b>
Galway University Hospital	3,110	3,053	3,092	-11	-18	+39	+1.27%
Letterkenny General Hospital	1,379	1,396	1,382	+10	+2	-14	-1.02%
Mayo General Hospital, Castlebar	980	982	996	+12	+16	+14	+1.38%
Portiuncula Hospital, Ballinasloe	656	654	662	-1	+6	+8	+1.30%
Roscommon General Hospital	305	311	301	-1	-4	-10	-3.35%
Sligo Regional Hospital	1,370	1,358	1,368	+1	-2	+9	+0.69%
Other Network Services	29	26	29	+0	+0	+3	+11.04%
<b>West North-West Hospitals</b>	<b>7,829</b>	<b>7,781</b>	<b>7,830</b>	<b>+9</b>	<b>+1</b>	<b>+48</b>	<b>+0.62%</b>
<b>HSE West</b>	<b>10,954</b>	<b>10,956</b>	<b>10,946</b>	<b>-21</b>	<b>-8</b>	<b>-10</b>	<b>-0.09%</b>
<b>HSE National</b>	<b>0</b>	<b>15</b>	<b>0</b>			<b>-15</b>	
<b>Total Acute Hospital Services</b>	<b>49,318</b>	<b>48,666</b>	<b>48,911</b>	<b>-46</b>	<b>-408</b>	<b>+245</b>	<b>+0.50%</b>



## Local Health Office Addendum February 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Feb 2011	WTE Feb 2011	WTE Change since Jan 2011	WTE Change from Dec 2010 to Feb 2011	WTE Variance Feb 2011	% WTE Variance Feb 2011
Health Service Executive	708	700	629	-5	-79	-71	-10.14%
Voluntary Agencies P&C Services	489	494	478	-3	-11	-16	-3.19%
<b>Dublin South-East</b>	<b>1,197</b>	<b>1,194</b>	<b>1,107</b>	<b>-8</b>	<b>-90</b>	<b>-87</b>	<b>-7.26%</b>
Health Service Executive	893	850	882	+5	-11	+32	+3.74%
Voluntary Agencies P&C Services	374	373	374	+11		+2	+0.44%
<b>Dublin South-West</b>	<b>1,267</b>	<b>1,223</b>	<b>1,256</b>	<b>+16</b>	<b>-11</b>	<b>+33</b>	<b>+2.73%</b>
Health Service Executive	953	899	929	-7	-24	+31	+3.40%
Voluntary Agencies P&C Services	1,141	1,136	1,128	+2	-13	-8	-0.70%
<b>Dublin West</b>	<b>2,095</b>	<b>2,035</b>	<b>2,057</b>	<b>-5</b>	<b>-37</b>	<b>+23</b>	<b>+1.11%</b>
Health Service Executive	693	658	673	-11	-20	+16	+2.39%
Voluntary Agencies P&C Services	170	166	165	-2	-4	-1	-0.33%
<b>Dun Laoghaire</b>	<b>863</b>	<b>824</b>	<b>839</b>	<b>-13</b>	<b>-24</b>	<b>+15</b>	<b>+1.84%</b>
Health Service Executive	950	929	1,002	-11	+53	+73	+7.91%
Voluntary Agencies P&C Services	264	259	266	+2	+1	+7	+2.81%
<b>Kildare/ West Wicklow</b>	<b>1,214</b>	<b>1,187</b>	<b>1,268</b>	<b>-9</b>	<b>+54</b>	<b>+81</b>	<b>+6.80%</b>
Health Service Executive	1,549	1,642	1,552	+16	+3	-90	-5.47%
Voluntary Agencies P&C Services	507	507	483	-11	-24	-24	-4.65%
<b>Laois /Offaly</b>	<b>2,056</b>	<b>2,149</b>	<b>2,035</b>	<b>+5</b>	<b>-20</b>	<b>-113</b>	<b>-5.27%</b>
Health Service Executive	1,657	1,651	1,613	-7	-44	-37	-2.27%
Voluntary Agencies P&C Services	212	213	197	-10	-15	-16	-7.39%
<b>Longford/ Westmeath</b>	<b>1,869</b>	<b>1,863</b>	<b>1,810</b>	<b>-17</b>	<b>-59</b>	<b>-53</b>	<b>-2.85%</b>
Health Service Executive	792	853	780	+0	-12	-73	-8.53%
Voluntary Agencies P&C Services	2,240	2,149	2,206	-21	-34	+57	+2.67%
<b>Wicklow</b>	<b>3,031</b>	<b>3,001</b>	<b>2,986</b>	<b>-21</b>	<b>-46</b>	<b>-15</b>	<b>-0.51%</b>
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	34	57	36	+1	+2	-21	-36.37%
<b>Health Service Executive</b>	<b>773</b>	<b>790</b>	<b>756</b>	<b>-12</b>	<b>-17</b>	<b>-33</b>	<b>-4.20%</b>
Voluntary Agencies P&C Services	504	490	498	+3	-6	+9	+1.78%
Dublin South Central	1,277	1,279	1,255	-10	-23	-24	-1.91%
<b>HSE Dublin Mid-Leinster</b>	<b>14,902</b>	<b>14,810</b>	<b>14,649</b>	<b>-62</b>	<b>-253</b>	<b>-161</b>	<b>-1.09%</b>
<b>Cavan/ Monaghan</b>	<b>1,244</b>	<b>1,202</b>	<b>1,197</b>	<b>-17</b>	<b>-47</b>	<b>-5</b>	<b>-0.42%</b>
Dublin North	1,535	1,532	1,532	+11	-3	+0	-0.02%
<b>Health Service Executive</b>	<b>1,260</b>	<b>814</b>	<b>841</b>	<b>-9</b>	<b>-419</b>	<b>+27</b>	<b>+3.32%</b>
Voluntary Agencies P&C Services	1,912	1,918	1,893	-1	-19	-24	-1.27%
Dublin North Central	3,171	2,731	2,734	-10	-437	+3	+0.10%
<b>Health Service Executive</b>	<b>1,652</b>	<b>1,644</b>	<b>1,635</b>	<b>-10</b>	<b>-17</b>	<b>-9</b>	<b>-0.55%</b>
Voluntary Agencies P&C Services	988	978	985	+5	-3	+7	+0.75%
Dublin North-West	2,640	2,622	2,620	-5	-20	-2	-0.07%
<b>Health Service Executive</b>	<b>1,086</b>	<b>1,134</b>	<b>1,051</b>	<b>-16</b>	<b>-35</b>	<b>-82</b>	<b>-7.27%</b>
Voluntary Agencies P&C Services	561	550	516	-19	-45	-34	-6.17%
Louth	1,647	1,684	1,568	-35	-80	-116	-6.91%
<b>Meath</b>	<b>989</b>	<b>937</b>	<b>956</b>	<b>-6</b>	<b>-33</b>	<b>+19</b>	<b>+2.02%</b>
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	4	0	3	+0	-1	+3	#DIV/0
<b>HSE Dublin North-East</b>	<b>11,230</b>	<b>10,708</b>	<b>10,609</b>	<b>-62</b>	<b>-621</b>	<b>-99</b>	<b>-0.93%</b>

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Feb 2011	WTE Feb 2011	WTE Change since Jan 2011	WTE Change from Dec 2010 to Feb 2011	WTE Variance Feb 2011	% WTE Variance Feb 2011
Health Service Executive	1,228	1,201	1,165	-15	-62	-35	-2.95%
Voluntary Agencies P&C Services	216	213	213	-2	-2	+0	+0.01%
Carlow/ Kilkenny	1,444	1,414	1,379	-17	-65	-35	-2.50%
<b>Health Service Executive</b>	<b>841</b>	<b>815</b>	<b>794</b>	<b>-10</b>	<b>-48</b>	<b>-21</b>	<b>-2.58%</b>
Voluntary Agencies P&C Services	79	73	79	+3	+0	+6	+7.62%
Cork North	920	888	872	-8	-48	-15	-1.75%
<b>Cork North Lee</b>	<b>1,140</b>	<b>1,110</b>	<b>1,079</b>	<b>-6</b>	<b>-61</b>	<b>-30</b>	<b>-2.73%</b>
<b>Cork South Lee</b>	<b>1,231</b>	<b>1,180</b>	<b>1,165</b>	<b>-5</b>	<b>-66</b>	<b>-15</b>	<b>-1.24%</b>
<b>Health Service Executive</b>	<b>914</b>	<b>906</b>	<b>894</b>	<b>+1</b>	<b>-20</b>	<b>-12</b>	<b>-1.32%</b>
Voluntary Agencies P&C Services	1,876	1,862	1,867	+4	-9	+5	+0.26%
Cork West	2,790	2,768	2,761	+5	-30	-7	-0.25%
<b>Kerry</b>	<b>1,086</b>	<b>1,046</b>	<b>1,021</b>	<b>+0</b>	<b>-66</b>	<b>-25</b>	<b>-2.38%</b>
<b>Tipperary, South</b>	<b>1,007</b>	<b>972</b>	<b>975</b>	<b>+6</b>	<b>-32</b>	<b>+4</b>	<b>+0.37%</b>
<b>Health Service Executive</b>	<b>926</b>	<b>909</b>	<b>892</b>	<b>-3</b>	<b>-34</b>	<b>-17</b>	<b>-1.83%</b>
Voluntary Agencies P&C Services	634	631	616	-1	-18	-15	-2.44%
Waterford	1,560	1,540	1,508	-4	-52	-32	-2.08%
<b>Wexford</b>	<b>1,006</b>	<b>983</b>	<b>976</b>	<b>+5</b>	<b>-30</b>	<b>-7</b>	<b>-0.72%</b>
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	1	0	1			+1	#DIV/0
<b>HSE South</b>	<b>12,186</b>	<b>11,900</b>	<b>11,737</b>	<b>-23</b>	<b>-449</b>	<b>-162</b>	<b>-1.36%</b>
Health Service Executive	985	995	956	-10	-29	-40	-3.98%
Voluntary Agencies P&C Services	180	162	179	+0	-1	+18	+10.92%
<b>Clare</b>	<b>1,165</b>	<b>1,157</b>	<b>1,135</b>	<b>-10</b>	<b>-30</b>	<b>-22</b>	<b>-1.90%</b>
<b>Donegal</b>	<b>2,101</b>	<b>2,079</b>	<b>2,067</b>	<b>+18</b>	<b>-33</b>	<b>-11</b>	<b>-0.55%</b>
Health Service Executive	1,969	1,925	1,900	-6	-69	-25	-1.30%
Voluntary Agencies P&C Services	806	817	781	-1	-25	-36	-4.45%
<b>Galway</b>	<b>2,775</b>	<b>2,742</b>	<b>2,681</b>	<b>-6</b>	<b>-94</b>	<b>-61</b>	<b>-2.24%</b>
Health Service Executive	1,429	1,420	1,374	-19	-55	-45	-3.20%
Voluntary Agencies P&C Services	443	463	422	+5	-20	-41	-8.77%
<b>Limerick</b>	<b>1,872</b>	<b>1,883</b>	<b>1,797</b>	<b>-13</b>	<b>-75</b>	<b>-86</b>	<b>-4.57%</b>
<b>Mayo</b>	<b>1,458</b>	<b>1,479</b>	<b>1,462</b>	<b>+2</b>	<b>+5</b>	<b>-16</b>	<b>-1.09%</b>
Health Service Executive	716	684	639	-8	-77	-45	-6.55%
Voluntary Agencies P&C Services	262	262	262		-1	+0	+0.15%
<b>Roscommon</b>	<b>979</b>	<b>946</b>	<b>901</b>	<b>-8</b>	<b>-77</b>	<b>-44</b>	<b>-4.70%</b>
Health Service Executive	1,657	1,687	1,643	-1	-14	-44	-2.60%
Voluntary Agencies P&C Services	325	322	324	+4	-1	+2	+0.74%
<b>Sligo/ Leitrim</b>	<b>1,982</b>	<b>2,009</b>	<b>1,967</b>	<b>+2</b>	<b>-15</b>	<b>-41</b>	<b>-2.06%</b>
Health Service Executive	712	655	655	-4	-57	-1	-0.08%
Voluntary Agencies P&C Services	776	770	763	-2	-13	-7	-0.91%
<b>Tipperary, North/ Limerick, East</b>	<b>1,487</b>	<b>1,425</b>	<b>1,417</b>	<b>-5</b>	<b>-70</b>	<b>-8</b>	<b>-0.53%</b>
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	22	16	19	-1	-4	+3	+16.12%
<b>HSE West</b>	<b>13,840</b>	<b>13,734</b>	<b>13,446</b>	<b>-22</b>	<b>-394</b>	<b>-287</b>	<b>-2.09%</b>
National Services (incl. PCRS)	191	307	189		-2	-118	-38.52%
<b>Total Primary Community &amp; Associated Serv</b>	<b>52,349</b>	<b>51,459</b>	<b>50,630</b>	<b>-169</b>	<b>-1,719</b>	<b>-829</b>	<b>-1.61%</b>

Health Service Absenteeism - [Dec 2010]							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	0.27%	4.48%	2.49%	5.62%	7.35%	11.54%	4.30%
Coombe Women's Hospital							
Midland Regional Hospital, Mullingar	1.26%	7.18%	4.86%	1.61%	7.87%	10.19%	5.92%
Midland Regional Hospital, Portlaoise	1.86%	6.86%	1.60%	3.33%	8.92%	6.17%	5.33%
Midland Regional Hospital, Tullamore	0.00%	7.56%	3.21%	3.03%	4.99%	5.69%	5.09%
Naas General Hospital	1.26%	3.18%	1.70%	2.92%	6.76%	10.64%	4.39%
Our Lady's Hospital, (Crumlin)	0.33%	5.15%	5.03%	6.51%	9.13%	9.68%	5.62%
Tallaght Hospital	0.14%	4.89%	4.65%	4.50%	8.31%	2.44%	4.40%
<b>Dublin/ Midlands Hospitals</b>	<b>0.48%</b>	<b>5.42%</b>	<b>3.92%</b>	<b>4.43%</b>	<b>8.02%</b>	<b>7.44%</b>	<b>4.92%</b>
National Maternity Hospital	0.00%	4.41%	2.67%	4.07%	4.75%	2.25%	3.83%
Royal Victoria Eye & Ear Hospital	0.59%	6.10%	1.38%	5.00%	2.64%	8.01%	4.12%
St. Columcille's Hospital	0.00%	2.68%	2.56%	4.95%	7.49%	3.72%	3.26%
St. James's Hospital	0.14%	4.40%	2.50%	5.06%	5.63%	1.63%	3.94%
St. Michael's Hospital	0.00%	2.34%	3.55%	1.68%	3.03%	3.82%	2.37%
St. Vincent's Hospital	0.06%	3.10%	3.48%	4.71%	4.48%	3.70%	3.19%
<b>Dublin South Hospitals</b>	<b>0.11%</b>	<b>3.85%</b>	<b>2.85%</b>	<b>4.67%</b>	<b>5.01%</b>	<b>2.61%</b>	<b>3.46%</b>
<b>Dublin Mid-Leinster Services</b>	<b>0.30%</b>	<b>4.64%</b>	<b>3.41%</b>	<b>4.55%</b>	<b>6.25%</b>	<b>5.76%</b>	<b>4.20%</b>
Beaumont Hospital	0.45%	3.92%	3.61%	4.27%	4.32%	7.45%	3.72%
Connolly Hospital	1.05%	5.58%	5.30%	8.49%	7.07%	7.26%	5.68%
Mater Misericordiae Hospital	0.49%	4.81%	3.88%	4.44%	6.27%	6.20%	4.29%
Rotunda Hospital, (Dublin)	0.00%	7.92%	2.99%	2.83%	6.09%	0.00%	4.86%
St. Mary's Hospital, Cappagh	0.00%	4.46%	0.96%	1.08%	2.46%	5.11%	2.66%
<b>Dublin North Hospitals</b>	<b>0.50%</b>	<b>4.96%</b>	<b>3.80%</b>	<b>4.63%</b>	<b>5.35%</b>	<b>6.28%</b>	<b>4.26%</b>
Cavan General Hospital	1.29%	8.66%	1.15%	6.35%	5.97%	7.49%	6.24%
Louth County Hospital, Dundalk	0.00%	6.63%	2.63%	10.76%	8.51%	4.38%	7.07%
Monaghan General Hospital	5.14%	6.98%	1.19%	5.87%	8.99%	1.70%	5.62%
Our Lady of Lourdes (NE)	0.00%	4.46%	2.15%	6.63%	5.32%	6.37%	4.13%
Our Lady's General Hospital, Navan	2.29%	6.87%	5.91%	7.29%	9.04%	5.81%	6.18%
<b>North East Hospitals</b>	<b>0.92%</b>	<b>6.16%</b>	<b>2.54%</b>	<b>7.14%</b>	<b>6.60%</b>	<b>5.89%</b>	<b>5.33%</b>
<b>Dublin North-East Services</b>	<b>0.61%</b>	<b>5.32%</b>	<b>3.53%</b>	<b>5.32%</b>	<b>5.71%</b>	<b>6.10%</b>	<b>4.57%</b>
Orthopaedic Hospital, Kilcreene	0.00%	12.19%	0.00%	5.98%	10.97%	0.00%	10.26%
St. Luke's Hospital, Kilkenny	0.37%	6.36%	3.56%	8.03%	11.92%	14.11%	7.28%
Tipperary, South General Hospital	0.15%	8.51%	3.18%	7.33%	5.25%	2.50%	6.15%
Waterford Regional Hospital	0.78%	6.31%	3.62%	6.77%	7.17%	4.61%	5.24%
Wexford General Hospital	1.08%	7.69%	1.13%	4.39%	7.22%	6.59%	5.98%
Other Network Services	0.00%	0.00%	0.00%	2.43%	0.00%	0.00%	1.99%
<b>South East Hospitals</b>	<b>0.65%</b>	<b>7.14%</b>	<b>3.25%</b>	<b>6.59%</b>	<b>8.10%</b>	<b>5.93%</b>	<b>6.03%</b>
Bantry General Hospital	1.53%	9.57%	0.00%	11.16%	3.28%	15.58%	9.00%
Cork University Hospital	0.44%	8.19%	6.19%	6.13%	7.03%	5.93%	6.51%
Kerry General Hospital	0.43%	6.48%	4.07%	7.93%	6.37%	2.81%	5.77%
Mallow General Hospital	0.52%	2.00%	2.70%	8.76%	7.35%		4.10%
Mercy Hospital, Cork	0.00%	6.65%	0.49%	3.52%	1.32%	5.92%	3.93%
South Infirmary/ Victoria Hospital	0.50%	3.79%	3.45%	4.32%	2.16%	6.08%	3.38%
St. Mary's Hospital, Cork	0.00%	6.76%	0.00%	2.23%	9.44%	18.23%	6.92%
<b>Southern Hospitals</b>	<b>0.40%</b>	<b>7.00%</b>	<b>4.52%</b>	<b>5.79%</b>	<b>5.95%</b>	<b>6.46%</b>	<b>5.69%</b>
<b>South Services</b>	<b>0.50%</b>	<b>7.05%</b>	<b>4.09%</b>	<b>6.12%</b>	<b>6.86%</b>	<b>6.29%</b>	<b>5.83%</b>
Ennis General Hospital	0.00%	10.15%	2.06%	3.07%	2.06%	13.04%	7.43%
Limerick Maternity Hospital	0.00%	7.20%	2.50%	1.43%	2.50%	5.46%	5.51%
Limerick Regional Hospital	0.68%	5.22%	8.89%	6.74%	8.89%	9.04%	5.46%
Nenagh General Hospital	2.34%	5.69%	2.95%	1.07%	2.95%	0.71%	3.31%
Regional Orthopaedic, Croom							
St. John's Hospital, Limerick	0.51%	5.39%	7.81%	7.45%	10.93%	5.82%	6.29%
<b>Mid-West Hospitals</b>	<b>0.65%</b>	<b>5.70%</b>	<b>7.85%</b>	<b>5.63%</b>	<b>7.59%</b>	<b>7.02%</b>	<b>5.23%</b>
Galway University Hospital	0.93%	5.51%	2.74%	5.20%	7.96%	8.60%	4.95%
Letterkenny General Hospital	0.18%	5.20%	3.92%	4.96%	9.18%	5.42%	5.32%
Mayo General Hospital, Castlebar	0.90%	7.61%	4.63%	6.28%	5.65%	3.68%	5.65%
Portiuncula Hospital, Ballinasloe	0.00%	9.14%	1.70%	2.88%	3.12%	9.84%	5.45%
Roscommon General Hospital	0.67%	9.19%	1.75%	6.03%	10.83%	12.04%	7.23%
Sligo Regional Hospital	0.70%	5.91%	1.71%	4.68%	7.44%	4.25%	4.75%
<b>West North-West Hospitals</b>	<b>2.67%</b>	<b>6.28%</b>	<b>2.86%</b>	<b>5.05%</b>	<b>7.75%</b>	<b>6.66%</b>	<b>5.20%</b>
<b>West Services</b>	<b>2.13%</b>	<b>6.10%</b>	<b>4.18%</b>	<b>5.21%</b>	<b>7.72%</b>	<b>6.81%</b>	<b>5.21%</b>
<b>Total Hospital Services</b>	<b>0.84%</b>	<b>5.68%</b>	<b>3.72%</b>	<b>5.21%</b>	<b>6.59%</b>	<b>6.20%</b>	<b>4.87%</b>
Dublin South City [LHO]	4.53%	6.89%	4.79%	8.19%	6.33%	7.92%	6.73%
Dublin South-East [LHO]	6.98%	6.38%	3.18%	3.09%	10.16%	4.12%	4.36%

Health Service Absenteeism - [Dec 2010]							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin South-West [LHO]							
Dublin West [LHO]							
Dun Laoghaire [LHO]	0.00%	1.78%	5.33%	3.05%	2.18%	4.16%	3.20%
Kildare/ West Wicklow [LHO]							
Laois /Offaly [LHO]	0.72%	6.82%	2.91%	5.81%	3.26%	8.89%	6.34%
Longford/ Westmeath [LHO]	2.60%	5.66%	4.74%	4.94%	8.10%	6.01%	5.50%
Wicklow [LHO]	8.22%	5.78%	4.18%	6.38%	11.68%	12.02%	6.98%
Other Services	0.00%	0.00%	0.00%	5.44%	0.00%	0.00%	5.44%
<b>Dublin Mid-Leinster</b>	<b>2.92%</b>	<b>5.64%</b>	<b>4.14%</b>	<b>5.25%</b>	<b>7.29%</b>	<b>7.41%</b>	<b>5.67%</b>
Cavan/ Monaghan [LHO]	5.63%	5.52%	2.38%	5.64%	2.18%	7.10%	5.45%
Dublin North Central [LHO]	2.66%	5.60%	3.79%	5.58%	6.54%	5.46%	5.10%
Dublin North [LHO]	7.41%	5.06%	2.71%	5.92%	3.80%	5.76%	4.85%
Dublin North-West [LHO]	0.64%	5.30%	2.72%	9.17%	7.51%	5.27%	5.21%
Louth [LHO]	7.05%	3.49%	2.85%	6.59%	4.13%	7.16%	4.86%
Meath [LHO]	0.48%	2.55%	1.24%	4.09%	6.06%	3.63%	2.87%
Other Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Dublin North-East</b>	<b>3.82%</b>	<b>4.73%</b>	<b>2.71%</b>	<b>6.11%</b>	<b>5.49%</b>	<b>5.81%</b>	<b>4.81%</b>
Carlow/ Kilkenny [LHO]	0.20%	5.40%	3.47%	6.26%	5.18%	3.02%	4.56%
Cork North Lee [LHO]	0.93%	0.00%	2.49%	0.00%	4.12%	6.80%	3.94%
Cork North [LHO]	1.24%	5.15%	5.00%	2.91%	4.96%	5.95%	4.74%
Cork South Lee [LHO]	4.71%	5.57%	2.41%	5.48%	7.30%	7.20%	5.64%
Cork West [LHO]	2.32%	7.28%	2.42%	2.51%	5.51%	5.19%	5.72%
Kerry [LHO]	0.99%	3.73%	3.03%	5.66%	7.12%	5.60%	4.42%
Tipperary, South [LHO]	0.00%	6.28%	6.77%	5.01%	6.91%	3.30%	5.68%
Waterford [LHO]	7.47%	6.16%	3.31%	4.76%	5.54%	5.03%	5.19%
Wexford [LHO]	5.39%	7.06%	4.02%	6.39%	3.54%	6.44%	5.79%
Other Services							
<b>South</b>	<b>2.51%</b>	<b>5.09%</b>	<b>3.52%</b>	<b>4.52%</b>	<b>5.54%</b>	<b>5.50%</b>	<b>5.05%</b>
Clare [LHO]	0.00%	5.95%	4.83%	2.53%	4.83%	6.56%	5.08%
Donegal [LHO]	1.32%	6.28%	5.47%	3.88%	3.51%	5.74%	5.31%
Galway [LHO]	2.00%	6.00%	5.00%	6.00%	7.00%	5.00%	5.00%
Limerick [LHO]	0.86%	6.59%	4.51%	3.57%	4.51%	5.10%	4.51%
Mayo [LHO]	2.00%	7.00%	6.00%	5.00%	1.00%	2.00%	4.00%
Roscommon [LHO]	13.00%	8.00%	6.00%	7.00%	9.00%	5.00%	6.00%
Sligo/ Leitrim [LHO]	0.00%	4.53%	5.89%	3.85%	7.85%	3.87%	4.80%
Tipperary, North/ Limerick, East [LHO]	2.10%	7.32%	4.54%	3.42%	4.54%	6.20%	6.32%
<b>West</b>	<b>1.77%</b>	<b>6.23%</b>	<b>5.20%</b>	<b>4.41%</b>	<b>5.80%</b>	<b>4.80%</b>	<b>4.99%</b>
National							
<b>Total HSE LHO based services</b>	<b>2.67%</b>	<b>5.47%</b>	<b>3.91%</b>	<b>4.99%</b>	<b>5.85%</b>	<b>5.67%</b>	<b>5.08%</b>
Cheeverstown House	4.24%	6.88%	1.14%	0.82%	7.97%	4.69%	5.11%
Children's Sunshine Home	0.00%	2.76%	0.00%	2.16%	10.86%	3.31%	3.66%
Drug Treatment Centre	0.35%	1.42%	2.85%	7.90%	6.66%	1.44%	3.42%
Dublin Dental Hospital	0.73%	8.86%	0.00%	0.97%	2.04%	1.75%	1.62%
Kare, Newbridge, Co Kildare	0.00%	1.24%	4.00%	1.46%	0.00%	4.60%	3.73%
Leopardstown Park Hospital	0.00%	6.22%	0.92%	6.54%	1.70%	6.86%	5.41%
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	0.00%	5.74%	2.58%	2.76%	4.32%	8.47%	5.29%
Peamount Hospital (Newcastle)	0.00%	8.58%	1.44%	2.75%	4.37%	6.74%	5.97%
Royal Hospital, Donnybrook, Dublin	0.00%	1.86%	1.38%	2.74%	3.88%	1.81%	2.12%
Sisters of Charity (Delvin)	0.00%	3.14%	0.94%	0.47%	6.69%	3.66%	3.91%
Sisters of Charity (Laois/Offaly Centre)	0.00%	4.45%	3.36%	3.76%	0.00%	2.59%	3.36%
Sisters of Charity (Moore Abbey)	0.00%	3.55%	6.93%	0.33%	4.84%	6.77%	5.19%
Stewart's Hospital, (Palmerstown)	0.00%	5.62%	3.93%	4.03%	1.44%	3.86%	3.92%
St. John of God, Dublin	2.26%	3.73%	3.87%	3.13%	3.84%	4.72%	3.95%
Sunbeam House Services	0.00%	0.91%	0.51%	0.33%	0.15%	1.65%	3.55%
<b>Dublin Mid-Leinster</b>	<b>1.18%</b>	<b>4.77%</b>	<b>3.11%</b>	<b>2.86%</b>	<b>3.85%</b>	<b>4.53%</b>	<b>4.22%</b>
Central Remedial Clinic	0.00%	1.00%	2.91%	2.93%	1.73%	6.10%	3.49%
Daughters of Charity, Dublin	0.00%	2.52%	5.04%	0.51%	4.73%	4.49%	3.63%
Incorporated Orthopaedic Hospital	0.00%	3.00%	1.00%	1.00%	0.00%	2.00%	3.40%
St. John of God, Drumcar	0.00%	4.92%	3.64%	4.15%	2.59%	2.78%	3.60%
St. Michael's House, Dublin	0.00%	3.06%	2.51%	2.46%	1.43%	3.27%	2.63%
St. Vincent's, Fairview	0.00%	5.34%	4.56%	2.34%	10.36%	0.32%	5.54%
<b>Dublin North-East</b>	<b>0.00%</b>	<b>3.49%</b>	<b>3.18%</b>	<b>2.22%</b>	<b>3.26%</b>	<b>3.54%</b>	<b>3.35%</b>
Bros. of Charity, Southern	1.37%	4.15%	4.66%	0.96%	0.82%	6.05%	4.74%
Bros. of Charity, Waterford	0.00%	6.03%	1.34%	4.68%	5.91%	3.64%	3.67%

<b>Health Service Absenteeism - [Dec 2010]</b>							
<b>Agency</b>	<b>Medical /Dental</b>	<b>Nursing</b>	<b>Health &amp; Social Care Professionals</b>	<b>Management Admin</b>	<b>General Support Staff</b>	<b>Other Patient &amp; Client Care</b>	<b>Total</b>
Carriglea Cairde Services	0.00%	10.49%	1.17%	7.35%	0.21%	2.91%	<b>4.75%</b>
Cope Foundation	0.00%	5.52%	5.04%	5.20%	2.87%	4.51%	<b>5.20%</b>
Cork Dental Hospital	0.00%	0.00%	0.00%	1.10%	5.19%	7.53%	<b>3.07%</b>
St. John of God, Kerry	0.00%	5.34%	0.40%	1.51%	7.95%	4.31%	<b>4.54%</b>
St. Patrick's, Kilkenny	0.00%	8.74%	0.00%	0.61%	2.05%	8.54%	<b>6.86%</b>
<b>South</b>	<b>0.39%</b>	<b>5.90%</b>	<b>3.66%</b>	<b>3.07%</b>	<b>3.55%</b>	<b>4.96%</b>	<b>4.80%</b>
Bros. of Charity, Clare	0.00%	0.00%	0.00%	0.59%	3.85%	0.89%	<b>3.38%</b>
Bros. of Charity, Galway	1.95%	8.52%	4.50%	3.32%	1.52%	5.50%	<b>5.61%</b>
Bros. of Charity, Limerick	0.00%	4.29%	6.73%	0.84%	10.06%	4.65%	<b>4.99%</b>
Bros. of Charity, Roscommon	0.00%	6.76%	4.15%	3.64%	5.47%	5.18%	<b>5.02%</b>
Cregg House	0.00%	6.40%	0.00%	0.40%	7.12%	4.53%	<b>5.26%</b>
Daughters of Charity, Roscrea & Limerick	0.00%	4.37%	4.95%	3.99%	3.79%	4.13%	<b>4.29%</b>
<b>West</b>	<b>0.99%</b>	<b>5.84%</b>	<b>4.49%</b>	<b>2.63%</b>	<b>4.72%</b>	<b>4.42%</b>	<b>4.90%</b>
<b>Total Other Voluntary Agencies</b>	<b>0.85%</b>	<b>4.84%</b>	<b>3.47%</b>	<b>2.69%</b>	<b>3.74%</b>	<b>4.45%</b>	<b>4.26%</b>