



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report September 2011

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Quality and Safety

Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD
Health Care Assurance										
% of national audits, as specified in audit plan, commenced	National	Quarterly	New	100%	14			6	14	0.0%
% of national audits completed within the timelines in audit plan	National	Quarterly	New	75%	9			3	9	0.0%
Service Level Agreements										
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%						
Service User Involvement / Advocacy										
% Primary Care local Implementation Groups with at least 2 community reps in each LHO	National	Quarterly	New	75%				22	29	N/A
No. of volunteer advocates trained	National	Bi-annual	New	200						
Parliamentary Questions										
% of Parliamentary Questions dealt with within 15 working days	National	Quarterly	New	75%				1058	4307	1.72%
Complaints										
% of complaints investigated within legislative timeframe	National	Quarterly	New	75%						
% reviews conducted and concluded within 20 working days of request being received (Health Act 2004 (Complaints) Regulations)	National	Monthly	New	75%	10	0	0		0	-100%
Environmental Health										
Tobacco Control										
No. of sales to minors test purchases carried out	National	Quarterly	—	80					219	174.0%
Food Safety										
% of the total number of high risk food premises which receive one full programmed inspection	National	Quarterly	New	100%					68%	-32.0%
Import Control										
% of total number of food consignments imported which are subject to additional controls that receive the additional official controls required by legislation	National	Quarterly	New	100%					100%	0.0%
Internal Health Regulations										
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	National	Bi-Annual	New	8					100%	0.0%
Cosmetics and Food Product Safety										
% achievement with the cosmetic plan	National	Quarterly	New	100%					100%	0.0%
% achievement with the food sampling plan	National	Quarterly	New	100%					100%	0.0%
Blood Policy										
No. of units of platelets ordered in the reporting period	National	Monthly	22,750	22,000	16499	1975	2019	1949	16,658	-0.96%
% of units of platelets outdated in the reporting period	National	Monthly	New PI	<10%	1649	108	64	93	747	54.70%
% usage of O Rhesus negative red blood cells per hospital	National	Monthly	14.98%	<11%	10012	1226	1379	1357	11,897	-18.83%
% of red blood cell units rerouted to hub hospital	National	Monthly	3.20%	<5%	4550	449	333	433	4,023	11.58%
% of red blood cell units returned out of total red blood cell units ordered	National	Monthly	1.73%	<2%	1820	81	78	86	1,014	44.09%

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

Primary Care														Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD last year
Primary Care Teams																															
No. PCT's holding clinical team meetings	National	Monthly	348	518	471	348	355	366	368	377	384	386	393	393	-16.6%	294	33.7%														
	HSE DML		94	149	140	94	99	99	99	103	105	109	109	109	-22.1%	85	28.2%														
	HSE DNE		78	117	104	78	78	84	84	85	85	85	85	85	-18.3%	60	41.7%														
	HSE South		89	134	117	89	91	94	94	97	101	101	104	104	-11.1%	75	38.7%														
	HSE West		87	118	110	87	87	89	91	96	95	95	95	95	-13.6%	74	28.4%														
No. PCT's in development	National	Monthly	177	0	47	171	163	152	150	141	134	132	125	125	166.0%	233	-46.4%														
	HSE DML		56	0	9	56	50	50	50	50	46	44	40	40	344.4%	65	-38.5%														
	HSE DNE		39	0	13	39	39	33	33	32	32	32	32	32	146.2%	57	-43.9%														
	HSE South		48	0	17	45	43	40	40	37	33	33	30	30	76.5%	63	-52.4%														
	HSE West		34	0	8	31	31	29	27	22	23	23	23	23	187.5%	48	-52.1%														
No. patients discussed at clinical team meeting for reported month	National	Monthly	New	83,205	59,925	1,644	1,692	1,761	1,710	1,750	1,424	1,508	1,929	15,157	-74.7%																
	HSE DML			23,970	17,340	350	394	332	347	409	401	400	481	3,561	-79.5%																
	HSE DNE			18,405	13,260	299	289	357	391	349	149	301	404	2,886	-78.2%																
	HSE South			21,480	15,990	545	569	614	584	587	468	412	534	4,814	-68.7%																
	HSE West			19,350	13,935	450	440	458	388	405	406	395	510	3,896	-72.0%																
No. PHNs assigned to PCTs	National (No.)	Quarterly	1,283	1,283	1,283			1,271					1,277	1,277	-0.5%																
% PHNs assigned to PCTs	National (%)	Quarterly	100.0%	100.0%	100.0%			99%					100%	100%	0.0%																
	HSE DML (No.)			355	355			350					338	338	-4.8%																
	HSE DML (%)		100.0%	100.0%	100.0%			99%					95%	95%	-5.0%																
	HSE DNE (No.)			294	294			297					299	299	1.7%																
	HSE DNE (%)		100.0%	100.0%	100.0%			101%					102%	102%	2.0%																
	HSE South (No.)			278	278			277					282	282	1.4%																
	HSE South (%)		100.0%	100.0%	100.0%			100%					101%	101%	1.0%																
	HSE West (No.)			356	356			347					358	358	0.6%																
	HSE West (%)		100.0%	100.0%	100.0%			97%					101%	101%	1.0%																
No. PCTs implementing structured integrated diabetes care	National	Quarterly	34	57	51			64					54	54	5.9%																
	HSE DML		27	31	30			29					31	31	3.3%																
	HSE DNE		3	3	3			4					4	4	33.3%																
	HSE South		2	16	12			21					9	9	-25.0%																
	HSE West		2	7	6			10					10	10	66.7%																
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly	New	87	87			73					85	85	-2.3%																
	HSE DML			26	26			25					30	30	15.4%																
	HSE DNE			29	29			21					21	21	-27.6%																
	HSE South			25	25			19					28	28	12.0%																
	HSE West			7	7			8					6	6	-14.3%																
No. patients partaking structured integrated diabetes care	National	Quarterly	New	3,880	3,337			2,538					2,545	2,545	-23.7%																
	HSE DML			2,276	3,100	2,711		2,454					2,519	2,519	-7.1%																
	HSE DNE			26	90	86		26					26	26	-69.8%																
	HSE South			60	480	360		58					TBC	TBC	#VALUE!																
	HSE West			0	210	180		0					0	0	-100.0%																
No. PCTs implementing structured asthma prevention / care	National	Quarterly	New	16	16			16					16	16	0.0%																
	HSE DML			6	6			6					6	6	0.0%																
	HSE DNE			2	2			2					2	2	0.0%																
	HSE South			6	6			6					6	6	0.0%																
	HSE West			2	2			2					2	2	0.0%																
No. patients partaking in structured asthma prevention and care	National	Quarterly	New	457	457			457					457	457	0.0%																
	HSE DML			185	185			185					185	185	0.0%																
	HSE DNE			65	65			65					65	65	0.0%																
	HSE South			174	174			174					174	174	0.0%																
	HSE West			33	33			33					33	33	0.0%																
GP Out of Hours																															
No. of contacts with GP Out of Hours	National	Monthly	899,189	968,000	724,987	94,138	74,610	91,382	79,495	71,175	61,788	78,978	65,516	706,955	-2.5%	651,494	8.5%														
	HSE DML		113,813	121,967	91,348	12,585	9,781	11,854	10,407	9,572	8,653	9,376	8,975	93,404	2.3%	82,536	13.2%														
	HSE DNE		164,257	159,720	119,623	18,874	14,053	16,691	14,878	13,256	11,654	14,891	12,282	132,922	11.1%	118,879	11.8%														
	HSE South		399,198	437,538	327,695	40,669	33,015	40,401	34,922	30,686	24,529	35,102	27,708	305,787	-6.7%	285,511	7.1%														
	HSE West		221,921	248,776	186,322	22,010	17,761	22,436	19,288	17,661	16,952	19,609	16,551	174,842	-6.2%	164,568	6.2%														
Child Health / Development Screening																															
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly	84%	95%	95%			82.3%					84.5%	82.9%	-12.7%	84.7%	-2.1%														
	HSE DML		84.2%	95%	95%			78.9%					86.8%	82.5%	-13.2%	84.7%	-2.6%														
	HSE DNE		73.4%	95%	95%			69.9%					71.3%	70.5%	-25.8%	74.2%	-5.0%														
	HSE South		86.7%	95%	95%			89.3%					86.9%	87.5%	-7.9%	87.3%	0.2%														
	HSE West		91.3%	95%	95%			92.3%					93.7%	92.9%	-2.2%	93.2%	-0.3%														
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly	New	100%	100%			92.1%					96.7%	94.0%	-6.0%																
	HSE DML			100%	100%			96.9%					96.9%	95.7%	-4.3%																
	HSE DNE			100%	100%			83.3%					94.0%	87.6%	-12.4%																
	HSE South			100%	100%			92.5%					98.9%	96.5%	-3.5%																
	HSE West			100%	100%			94.9%					97.0%	96.2%	-3.8%																
% children reaching 10 mths within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	Monthly	64%	90%	90%	77.2%	78.7%	80.4%	78.9%	81.4%	83.3%	82.2%	84.0%	80.9%	-10.1%	55.6%	45.5%														
	HSE DML			90%	90%	66.5%	75.4%	81.1%	77.4%	79.5%	84.4%	78.2%	81.5%	78.6%	-12.6%	26.2%	>100%														
	HSE DNE			90%	90%	87.5%	84.5%	88.4%	87.2%	89.7%	91.2%	93.6%	92.3%	89.5%	-0.5%	79.1%	13.2%														
	HSE South			90%	90%	88.8%	84.4%	85.3%	86.5%	90.2%	88.9%	89.7%	89.2%	87.7%	-2.6%	83.9%	4.5%														
	HSE West			90%	90%	68.0%	70.3%	65.9%	63.9%	64.1%	67.8%	67.8%	71.2%	67.0%	-25.6%	53.6%	24.9%														

Primary Care																		
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Orthodontics																		
Total no. of patients receiving active treatment during reporting period	National	Quarterly		17,249	18,000	18,000				11,568					7149	15,986	-11.2%	17,245
	HSE DML			5,569						4,080					3928	5,848		5,909
	HSE DNE			2,327						2,059					2001	2,029		2,329
	HSE South		South East	4,342						2,988					-	3,060		3,921
	HSE West		Western	5,011						2,441					1220	5,049		5,086
Total no. of patients in retention during reporting period	National	Quarterly		New											3,466	N/A		
	HSE DML			New											1,723			
	HSE DNE			New											785			
	HSE South		South East	New											958			
	HSE West		Western	New											Not available			
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly		5,326	2,000	1,000				981					1,864	86.4%	3,951	
	HSE DML			2,230						258					496		1,692	
	HSE DNE			712						199					349		557	
	HSE South		South East	1,108						285					445		847	
	HSE West		Western	1,276						239					574		855	
Waiting time for Orthodontic Assessment (a) % assessed within 6 months	National	Q3			75%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Assessment (b) % assessed within 9 months	National	Q3			90%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Treatment (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3			75%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Treatment (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3			90%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Treatment (c) % of Grade 5a (functional case) treated within 3 months	National	Q3			90%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Treatment (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3			75%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3			75%													
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	

Immunisations (Children)

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11 (Q4 2010)	June-11 (Q1 2011)	Sept-11 (Q2 2011)	Activity YTD (2011)	% var Activity YTD v Target YTD	Same period last year (Q2 2010)	% var YTD v YTD last year
Immunisations													
% children (aged 12 months): 3 doses Diphtheria (D ₃), Tetanus (T ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.9%	90.0%	90.3%	90.2%	-5.1%	89.1%	
	HSE DML				95%	95%	88.9%	90.9%	90.4%	90.6%	-4.6%	89.4%	
	HSE DNE				95%	95%	86.0%	89.2%	88.7%	88.9%	-6.4%	87.6%	
	HSE South				95%	95%	88.0%	88.5%	89.9%	89.2%	-6.1%	89.3%	
	HSE West				95%	95%	91.6%	91.6%	92.3%	91.9%	-3.3%	90.3%	
% children (aged 12 months): 3 doses Pertussis (P ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.9%	90.0%	90.3%	90.2%	-5.1%	89.1%	
	HSE DML				95%	95%	88.9%	90.9%	90.4%	90.6%	-4.6%	89.4%	
	HSE DNE				95%	95%	86.0%	89.2%	88.7%	88.9%	-6.4%	87.6%	
	HSE South				95%	95%	88.0%	88.5%	89.9%	89.2%	-6.1%	89.3%	
	HSE West				95%	95%		91.6%	92.3%	91.9%	-3.3%	90.3%	
% children (aged 12 months): 3 doses Haemophilus influenzae type b (Hib ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.9%	90.0%	90.3%	90.1%	-5.2%	89.1%	
	HSE DML				95%	95%	88.9%	90.9%	90.4%	90.6%	-4.6%	89.3%	
	HSE DNE				95%	95%	86.0%	89.2%	88.7%	88.9%	-6.4%	87.6%	
	HSE South				95%	95%	88.1%	88.5%	89.8%	89.2%	-6.1%	89.3%	
	HSE West				95%	95%	91.5%	91.5%	92.3%	91.9%	-3.3%	90.3%	
% children (aged 12 months): 3 doses Polio (Polio ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.9%	90.0%	90.3%	90.2%	-5.1%	89.1%	
	HSE DML				95%	95%	88.9%	90.9%	90.4%	90.6%	-4.6%	89.4%	
	HSE DNE				95%	95%	86.0%	89.2%	88.7%	88.9%	-6.4%	87.6%	
	HSE South				95%	95%	88.0%	88.5%	89.9%	89.2%	-6.1%	89.3%	
	HSE West				95%	95%	91.5%	91.6%	92.3%	91.9%	-3.3%	90.3%	
% children (aged 12 months): 3 doses hepatitis B (HepB ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.8%	90.0%	90.2%	90.1%	-5.2%	88.9%	
	HSE DML				95%	95%	88.8%	90.8%	90.4%	90.6%	-4.6%	89.2%	
	HSE DNE				95%	95%	86.0%	89.1%	88.7%	88.9%	-6.4%	87.4%	
	HSE South				95%	95%	88.0%	88.4%	89.6%	89.0%	-6.3%	89.3%	
	HSE West				95%	95%	91.5%	91.5%	92.2%	91.9%	-3.3%	90.1%	
% children (aged 12 months): 2 doses Pneumococcal Conjugate vaccine (PCV2) (Data provided by HPSC)	National	Quarterly in arrears			95.0%	95.0%	88.9%	89.3%	89.7%	89.5%	-5.8%	88.8%	
	HSE DML				95.0%	95.0%	88.9%	90.8%	90.5%	90.7%	-4.5%	89.2%	
	HSE DNE				95.0%	95.0%	86.0%	88.4%	88.0%	88.2%	-7.2%	86.5%	
	HSE South				95.0%	95.0%	88.1%	86.3%	87.6%	87.0%	-8.4%	89.3%	
	HSE West				95.0%	95.0%	91.6%	91.7%	92.4%	92.1%	-3.1%	90.5%	
% children (aged 12 months): 2 doses Meningococcal group C vaccine (MenC2) (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	88.6%	89.1%	89.3%	89.2%	-6.1%	88.6%	
	HSE DML				95%	95%	88.8%	90.6%	90.1%	90.4%	-4.8%	89.0%	
	HSE DNE				95%	95%	85.7%	88.3%	87.7%	88.0%	-7.4%	86.4%	
	HSE South				95%	95%	87.6%	86.1%	87.6%	86.8%	-8.6%	89.0%	
	HSE West				95%	95%	91.3%	91.4%	92.0%	91.7%	-3.5%	90.2%	
% children (aged 24 months): 3 doses Diphtheria (D ₃), Tetanus (T ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	94.2%	94.8%	95.0%	94.9%	-0.1%	93.6%	
	HSE DML				95%	95%	95.0%	94.7%	94.9%	94.8%	-0.2%	93.3%	
	HSE DNE				95%	95%	92.8%	94.4%	94.4%	94.4%	-0.6%	93.3%	
	HSE South				95%	95%	93.3%	95.1%	95.8%	95.4%	0.4%	93.7%	
	HSE West				95%	95%	94.9%	95.2%	94.8%	95.0%	0.0%	94.0%	
% children (aged 24 months): 3 doses Pertussis (P ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	94.2%	94.8%	95.0%	94.9%	-0.1%	93.6%	
	HSE DML				95%	95%	95.0%	94.7%	94.9%	94.8%	-0.2%	93.3%	
	HSE DNE				95%	95%	92.8%	94.4%	94.4%	94.4%	-0.6%	93.3%	
	HSE South				95%	95%	93.3%	95.1%	95.8%	95.4%	0.4%	93.7%	
	HSE West				95%	95%	94.9%	95.2%	94.8%	95.0%	0.0%	94.0%	

Immunisations (Children)													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11 (Q4 2010)	June-11 (Q1 2011)	Sept-11 (Q2 2011)	Activity YTD (2011)	% var Activity YTD v Target YTD	Same period last year (Q2 2010)	% var YTD v YTD last year
% children (aged 24 months): 3 doses Haemophilus influenzae type b (Hib ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	94.2%	94.7%	94.8%	94.8%	-0.2%	93.3%	
	HSE DML				95%	95%	95.0%	97.4%	94.9%	94.8%	-0.2%	93.2%	
	HSE DNE				95%	95%	92.8%	94.4%	94.4%	94.4%	-0.6%	92.9%	
	HSE South				95%	95%	93.2%	94.7%	95.3%	95.0%	0.0%	93.4%	
	HSE West				95%	95%	94.9%	95.1%	94.7%	94.9%	-0.1%	93.6%	
% children (aged 24 months): 3 doses Polio (Polio ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	94.2%	94.8%	95.0%	94.9%	-0.1%	93.6%	
	HSE DML				95%	95%	95.0%	94.7%	94.9%	94.8%	-0.2%	93.3%	
	HSE DNE				95%	95%	92.8%	94.4%	94.4%	94.4%	-0.6%	93.3%	
	HSE South				95%	95%	93.3%	95.1%	95.8%	95.4%	0.4%	93.6%	
	HSE West				95%	95%	95.0%	95.2%	94.8%	95.0%	0.0%	94.1%	
% children (aged 24 months): 3 doses hepatitis B (HepB ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	94.0%	94.5%	94.6%	94.5%	-0.5%	Not reported in 2010	
	HSE DML				95%	95%	94.9%	94.5%	94.8%	94.6%	-0.4%		
	HSE DNE				95%	95%	92.4%	94.3%	94.2%	94.2%	-0.8%		
	HSE South				95%	95%	93.2%	94.4%	94.9%	94.7%	-0.3%		
	HSE West				95%	95%	94.7%	94.9%	94.5%	94.7%	-0.3%		
% children (aged 24 months) who have received 3 dose Meningococcal C vaccine (MenC3) (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	81.6%	83.1%	83.3%	83.2%	-12.4%	91.5%	
	HSE DML				95%	95%	81.4%	82.4%	82.5%	82.4%	-13.3%	89.9%	
	HSE DNE				95%	95%	80.4%	83.9%	83.3%	83.6%	-12.0%	91.0%	
	HSE South				95%	95%	82.0%	84.0%	83.8%	83.9%	-11.7%	92.6%	
	HSE West				95%	95%	82.0%	82.0%	84.0%	83.0%	-12.6%	92.2%	
% children (aged 24 months) who have received 1 dose Meningococcal C vaccine (MenCb) between 12 months and 24 months of age (Data provided by HPSC)	National	Quarterly in arrears			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 (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	90.3%	91.1%	91.5%	91.3%	-3.9%	89.9%	
	HSE DML				95%	95%	90.9%	91.2%	91.6%	91.4%	-3.8%	88.4%	
	HSE DNE				95%	95%	88.2%	90.2%	90.4%	90.3%	-4.9%	89.4%	
	HSE South				95%	95%	90.5%	92.0%	92.2%	92.1%	-3.1%	91.7%	
	HSE West				95%	95%	90.4%	90.9%	91.8%	91.3%	-3.9%	89.9%	
HPV: no of first and second year girls to have received third dose HPV in 2011	National (No.)	Annually			46,000								
HPV: % of first and second year girls to have received third dose HPV in 2011	National (%)	Annually			80.0%	80.0%							
	HSE DML (No.)												
	HSE DML (%)				80.0%	80.0%							
	HSE DNE (No.)												
	HSE DNE (%)				80.0%	80.0%							
	HSE South (No.)												
	HSE South (%)				80.0%	80.0%							
	HSE West (No.)												
HSE West (%)				80.0%	80.0%								

Community (Demand Led) Schemes

Performance Activity / KPI		Outturn 2018	Target (NSP 2011)	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards																	
No. persons covered by GP Visit Cards	National	117,423	138,816	133,470	119,425	118,825	120,050	121,065	122,290	123,904	125,434	127,499	128,292	128,292	-3.9%	112,139	14.4%
No. of persons covered by discretionary GP Visit Card	National	17,501	17,423	17,438	17,619	17,229	17,119	17,026	16,947	16,887	16,774	17,050	17,021	17,021	-2.4%	17,411	-2.2%
No. of persons covered by Medical Card	National	1,615,809	1,779,585	1,738,641	1,627,753	1,634,676	1,648,818	1,656,276	1,667,741	1,680,534	1,689,909	1,701,235	1,701,951	1,701,951	-2.1%	1,588,494	7.1%
No. of persons covered by discretionary Medical Card	National	80,524	80,502	80,506	80,407	79,899	79,667	79,336	78,881	78,676	78,505	78,315	77,655	77,655	-3.5%	80,709	-3.8%
Long Term Illness																	
No. of claims	National	878,266	978,111	733,583	73,882	69,598	66,242	74,388	71,426	71,201	72,586	72,313	75,133	646,769	-11.8%	664,921	-2.7%
No. of items	National	2,818,799	3,178,861	2,384,146	236,896	215,879	208,566	233,947	227,310	226,538	231,966	232,440	240,173	2,053,715	-13.9%	2,149,792	-4.5%
Drug Payment Scheme																	
No. of claims	National	3,824,612	3,836,264	2,877,198	315,453	279,369	253,955	286,527	269,167	270,451	273,228	265,622	261,143	2,474,915	-14.0%	2,926,988	-15.4%
No. of items	National	11,293,571	11,355,342	8,516,507	953,781	846,198	786,347	866,912	828,999	833,700	848,473	829,181	820,581	7,614,172	-10.6%	8,590,248	-11.4%
GMS																	
No. of prescriptions	National	17,516,396	20,364,442	15,273,332	1,556,849	1,503,824	1,458,423	1,643,015	1,526,142	1,559,780	1,570,918	1,528,415	1,570,845	13,918,211	-8.9%	12,959,572	7.4%
No. of items	National	54,077,046	63,076,913	47,307,685	4,881,486	4,558,089	4,435,448	4,993,131	4,709,701	4,812,882	4,864,499	4,799,315	4,939,590	42,994,141	-9.1%	40,138,519	7.1%
No. of claims - special items of service	National	981,694	740,274	555,206	72,316	81,002	61,854	46,402	37,628	39,448	37,463	36,170	64,453	476,736	-14.1%	569,209	-16.2%
No. of claims - special type of consultations	National	971,832	1,098,668	824,001	88,619	105,364	99,669	97,474	93,369	97,997	89,212	84,128	89,065	844,897	2.5%	721,793	17.1%
HiTech																	
No. of claims	National	333,676	435,345	326,509	33,975	34,045	33,350	36,360	34,824	35,447	36,125	36,360	37,127	317,613	-2.7%	249,005	27.6%
DTSS																	
No. of treatments (above the line)	National	1,355,421	968,784	726,588	61,544	75,460	85,322	86,596	79,697	77,110	83,892	81,347	82,633	713,601	-1.8%	1,111,351	-35.8%
No. of treatments (below the line)	National	111,824	53,916	40,437	3,478	3,466	3,145	3,482	3,243	3,205	3,650	3,544	3,694	30,907	-23.6%	99,091	-68.8%
No. of patients who have received treatment (above the line)	National	New	New		28,726	33,960	38,874	39,064	36,558	35,640	38,459	37,421	37,897	37,897			
No. of patients who have received treatment (below the line)	National	New	New		3,236	3,203	2,946	3,282	3,124	3,041	3,480	3,409	3,563	3,563			
Community Ophthalmic Scheme																	
No. of treatments	National	697,140	715,455	536,591	42,720	51,041	61,239	64,571	58,390	64,652	62,410	60,599	61,653	527,275	-1.7%	491,997	7.2%
(a) Adult	National	636,810	652,186	489,140	38,928	46,300	55,811	58,835	53,543	59,148	56,796	56,132	55,849	481,342	-1.6%	448,245	7.4%
(b) Children	National	60,330	63,269	47,452	3,792	4,741	5,428	5,736	4,847	5,504	5,614	4,467	4,961	45,090	-5.0%	43,752	3.1%

Acute Services															
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Actual YTD	% var YTD Activity v YTD Target
Discharges Activity															
No. of patients discharged															
(a) Inpatient	Monthly	588,860	574,400	432,044	47,677	46,988	51,934	49,934	49,580	49,290	48,800	47,739	49,336	441,278	2.1%
(b) Day Case	Monthly	728,269	755,100	567,255	59,594	61,356	69,440	60,264	65,672	64,813	61,379	63,958	66,763	573,239	1.1%
(c) Elective	Monthly	—	—	—	14,839	15,183	16,841	16,186	16,843	17,677	17,143	15,408	16,636	146,756	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,838	31,805	35,093	33,748	32,737	31,613	31,657	32,331	32,700	294,522	—
% of discharges which are public															
(a) Inpatient	Monthly	77.2%	80.0%	80.0%	78.0%	76.8%	76.5%	77.7%	77.0%	76.7%	78.0%	78.8%	78.0%	77.9%	-2.6%
(b) Day Case	Monthly	82.6%	80.0%	80.0%	83.6%	86.0%	83.1%	83.9%	84.4%	84.2%	84.0%	84.8%	84.3%	84.0%	5.0%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	71.8%	74.6%	73.6%	71.0%	75.0%	76.1%	75.4%	74.6%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	78.9%	79.2%	78.9%	80.0%	79.7%	79.8%	79.3%	79.5%	—
Emergency Activity															
(a) No. of emergency presentations	Monthly	1,178,523	1,199,900	903,796	95,727	90,355	103,796	100,315	102,516	96,265	96,484	98,268	97,547	881,273	-2.5%
(b) No. of ED attendances	Monthly	—	—	—	90,062	85,350	97,753	94,754	96,555	91,080	91,173	92,408	91,395	830,530	—
(c) No. of emergency admissions	Monthly	369,031	361,400	272,104	31,966	29,851	33,136	31,555	31,542	30,251	29,966	30,833	30,546	279,646	2.8%
Outpatients (OPD) Activity															
(a) No. of outpatient attendances	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.														
(b) No. outpatient attendances (new)															
(c) No. of outpatient attendances (return)															
(d) % of total appointments that are DNA															
(e) % DNA (new appointments)															
(f) % DNA (return appointments)															
(g) No. referrals to Consultant OPD Clinics															
(h) No. of clinics held															
(i) No. of Clinics postponed / cancelled															
Births Activity															
Total no. of births	Monthly	74,279	74,200	55,498	5,977	5,587	6,230	5,903	6,194	6,176	6,409	6,289	6,298	55,063	-0.8%
Average Length of Stay (ALOS)															
Overall ALOS for all inpatient discharges and deaths	Monthly	6.16	5.60	5.6	6.3	6.0	6.0	5.8	6.0	5.9	5.9	6.1	5.9	6.0	-6.7%
Overall ALOS for all inpatient discharges and deaths (excluding LOS over 30 days)	Monthly	—	5	—	N/A	N/A	4.9	4.9	4.9	4.8	4.9	4.8	4.7	4.7	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5	—	—	—	4	—	—	4	—	—	4	4	—
Median LOS for patients admitted with heart failure	Quarterly	—	New	—	—	—	7	—	—	7	—	—	7	7	—
Readmission															
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%	—	—	—	1.91	—	—	1.9	—	—	2	2	—
Day Cases															
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	Quarterly	70.0%	75.0%	75.0%	70.0%	70.0%	70.0%	71.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	-4.0%
Day of Procedure															
Overall % of elective inpatients who had principal procedure conducted on day of admission	Monthly	49.0%	75.0%	75.0%	50.0%	51.0%	51.0%	50.0%	51.0%	49.0%	49.0%	49.0%	49.0%	49.0%	-34.7%
Emergency Department															
Average time from registration to discharge from ED for:															
(a) All patients	Monthly	—	<6 hours	<6 hours	8.0	6.2	6.2	6.1	6.6	6.3	5.7	5.7	6.6	6.3	-5.0%
(b) Patients who require admission	Monthly	—	<6 hours	<6 hours	11.3	9.2	9.4	8.9	9.8	9.3	8.6	8.7	10.5	9.6	-60.0%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.0	4.9	5.5	5.3	4.6	4.6	5.1	5.0	16.7%
% of patients admitted to hospital within 6 hours of ED registration	Monthly	—	100%	100%	40.7	50.3	49.5	50.2	47.2	47.4	47.9	46.9	44.0	47.9	-52.1%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6	76.1	78.1	78.0	77.0	77.2	77.1	76.0	75.0	75.7	-24.3%
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration	Monthly	60%	100%	100%	58.8	67.1	74.1	68.8	69.3	69.4	69.2	68.2	66.6	67.0	-33.0%
Outpatients (OPD)															
New : Return (ratio)	Monthly	1:2.6	1:2	—	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	—
Public Inpatient, Day Case and OPD Waiting Lists *															
Adult															
% of adults waiting < 6 months (inpatient)	Monthly	74.5%	100%	100%	69.7%	70.6%	70.9%	69.6%	68.7%	68.7%	70.2%	68.3%	67.5%	—	—
% of adults waiting < 6 months (day case)	Monthly	87.5%	100%	100%	84.3%	83.6%	83.1%	82.4%	81.0%	80.5%	81.2%	79.1%	78.4%	—	—

Acute Services															
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Actual YTD	% var YTD Activity v YTD Target
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available		
Children															
% of children waiting < 3 months (inpatient)	Monthly	45.5%	100.0%	100.0%	40.6%	39.9%	40.9%	47.0%	47.1%	46.8%	46.4%	43.8%	39.7		
% of children waiting < 3 months (day case)	Monthly	51.7%	100.0%	100.0%	43.2%	44.6%	48.8%	54.6%	49.1%	47.4%	46.0%	45.6%	43.7		
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available		
Births															
% delivered by Caesarean Section	Monthly	26.0%	20.0%	20.0%	25.1%	26.4%	26.4%	26.8%	29.1%	27.1%	26.7%	26.0%	26.7%	26.8%	—
Colonoscopy Services															
% of urgent referrals waiting less than 4 weeks for colonoscopy	Monthly	99.2%	100.0%	100.0%	99.6%	100.0%	99.8%	98.7%	97.8%	98.1%	99.9%	99.8%	99.9%		-0.1%
Health Care Associated Infection (HCAI)															
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												
Consultant Public : Private mix															
Casemix adjusted public private mix by hospital for inpatients	Quarterly	—	80:20												
Casemix adjusted public private mix by hospital for daycase	Quarterly	—	80:20												
Consultant Contract Compliance															
% of consultants compliant with contract levels (Type B / B*)	Quarterly	—	100%												

* Note: Only Inpatient and Day Case Waiting Lists available

Acute Services Regional Summary

Hospital Services Activity	Outturn 2010	NSP 2011 Target	Target this Month	Actual this Month	% Var v Target this month	Target YTD	Actual YTD	% Var Actual v Target	Same period last year	% Var YTD V YTD last year
Public Patients as a % of all elective Inpatient discharges										
DML	75.9%	80.0%	80.0%	78.7%	-1.6%	80.0%	78.1%	-2.4%	75.8%	3.0%
DNE	75.7%	80.0%	80.0%	77.7%	-2.9%	80.0%	76.7%	-4.1%	75.4%	1.7%
South	71.0%	80.0%	80.0%	72.1%	-9.9%	80.0%	71.7%	-10.4%	71.1%	0.8%
West	71.1%	80.0%	80.0%	72.4%	-9.5%	80.0%	71.0%	-11.3%	71.2%	-0.3%
NATIONAL TOTAL	73.4%	80.0%	80.0%	75.4%	-5.8%	80.0%	74.6%	-6.8%	73.4%	1.6%
In-patient Discharges										
DML	181,047	176,400	14,749	15,404	4.4%	132,682	136,343	2.8%	134,161	1.6%
DNE	110,263	107,700	9,005	9,218	2.4%	81,008	80,643	-0.5%	82,965	-2.8%
South	147,500	144,000	12,040	12,332	2.4%	108,312	112,213	3.6%	110,178	1.8%
West	150,050	146,300	12,232	12,382	1.2%	110,042	112,079	1.9%	112,707	-0.6%
NATIONAL TOTAL	588,860	574,400	48,026	49,336	2.7%	432,044	441,278	2.1%	440,011	0.3%
Day Case Discharges										
DML	265,395	276,700	25,325	24,385	-3.7%	207,866	211,873	1.9%	202,078	4.8%
DNE	137,831	143,100	13,097	12,409	-5.3%	107,501	106,943	-0.5%	104,976	1.9%
South	157,119	163,000	14,919	14,350	-3.8%	122,451	121,766	-0.6%	118,925	2.4%
West	167,924	172,300	15,770	15,619	-1.0%	129,437	132,657	2.5%	127,666	3.9%
NATIONAL TOTAL	728,269	755,100	69,111	66,763	-3.4%	567,255	573,239	1.1%	553,645	3.5%
Elective Waiting List (Inpatient) % Adults awaiting <6 Months										
DML	81.2%	100.0%	100.0%	70.4%	-29.6%	100.0%	70.4%	-29.6%	77.0%	-8.6%
DNE	73.4%	100.0%	100.0%	72.7%	-27.3%	100.0%	72.7%	-27.3%	75.0%	-3.1%
South	75.3%	100.0%	100.0%	72.0%	-28.0%	100.0%	72.0%	-28.0%	78.3%	-8.0%
West	69.8%	100.0%	100.0%	58.6%	-41.4%	100.0%	58.6%	-41.4%	69.4%	-15.6%
NATIONAL TOTAL	74.5%	100.0%	100.0%	67.5%	-32.5%	100.0%	67.5%	-32.5%	74.6%	-9.5%
Elective Waiting List (Inpatient) % Children awaiting <3 Months										
DML	47.1%	100.0%	100.0%	35.4%	-64.6%	100.0%	35.4%	-64.6%	39.2%	-9.7%
DNE	69.6%	100.0%	100.0%	67.7%	-32.3%	100.0%	67.7%	-32.3%	69.4%	-2.4%
South	48.1%	100.0%	100.0%	51.8%	-48.2%	100.0%	51.8%	-48.2%	45.2%	14.6%
West	33.2%	100.0%	100.0%	34.0%	-66.0%	100.0%	34.0%	-66.0%	37.1%	-8.4%
NATIONAL TOTAL	45.5%	100.0%	100.0%	39.7%	-60.3%	100.0%	39.7%	-60.3%	41.3%	-3.9%
Elective Waiting List (Day Case) % Adults awaiting <6 Months										
DML	95.4%	100.0%	100.0%	91.4%	-8.6%	100.0%	91.4%	-8.6%	94.2%	-3.0%
DNE	88.8%	100.0%	100.0%	77.2%	-22.8%	100.0%	77.2%	-22.8%	87.1%	-11.4%
South	86.1%	100.0%	100.0%	76.8%	-23.2%	100.0%	76.8%	-23.2%	83.3%	-7.8%
West	79.8%	100.0%	100.0%	70.9%	-29.1%	100.0%	70.9%	-29.1%	81.4%	-12.9%
NATIONAL TOTAL	87.5%	100.0%	100.0%	78.4%	-21.6%	100.0%	78.4%	-21.6%	86.7%	-9.6%
Elective Waiting List (Day Case) % Children awaiting <3 Months										
DML	48.8%	100.0%	100.0%	41.2%	-58.8%	100.0%	41.2%	-58.8%	41.8%	-1.4%
DNE	62.7%	100.0%	100.0%	38.1%	-61.9%	100.0%	38.1%	-61.9%	66.9%	-43.0%
South	51.9%	100.0%	100.0%	49.4%	-50.6%	100.0%	49.4%	-50.6%	45.8%	7.9%
West	58.0%	100.0%	100.0%	47.6%	-52.4%	100.0%	47.6%	-52.4%	51.0%	-6.7%
NATIONAL TOTAL	51.7%	100.0%	100.0%	43.7%	-56.3%	100.0%	43.7%	-56.3%	45.4%	-3.7%
Emergency Admissions										
DML	96,717	94,500	7,934	8,149	2.7%	71,151	74,243	4.3%	71,876	3.3%
DNE	72,863	71,800	6,028	5,797	-3.8%	54,060	51,709	-4.3%	54,813	-5.7%
South	89,840	87,900	7,380	7,720	4.6%	66,181	71,170	7.5%	66,760	6.6%
West	109,611	107,200	9,001	8,880	-1.3%	80,713	82,524	2.2%	81,638	1.1%
NATIONAL TOTAL	369,031	361,400	30,343	30,546	0.7%	272,104	279,646	2.8%	275,087	1.7%
% Day case Surgeries as a % day case + inpatients for specialised basket procedures										
DML	74.0%	75.0%	75.0%	75.0%	0.0%	75.0%	75.0%	0.0%	72.0%	4.2%
DNE	75.0%	75.0%	75.0%	76.0%	1.3%	75.0%	76.0%	1.3%	74.0%	2.7%
South	62.0%	75.0%	75.0%	65.0%	-13.3%	75.0%	65.0%	-13.3%	60.0%	8.3%
West	69.0%	75.0%	75.0%	74.0%	-1.3%	75.0%	74.0%	-1.3%	67.0%	10.4%
NATIONAL TOTAL	70.0%	75.0%	75.0%	72.0%	-4.0%	75.0%	72%	-4.0%	68%	5.9%
OPD attendances (data not available)										
DML	1,355,842	1,377,500			#DIV/0!	221,648		-100.0%		#DIV/0!
DNE	793,591	810,800			#DIV/0!	130,463		-100.0%		#DIV/0!
South	713,288	714,700			#DIV/0!	115,000		-100.0%		#DIV/0!
West	695,339	688,700			#DIV/0!	110,816		-100.0%		#DIV/0!
NATIONAL TOTAL	3,558,060	3,591,700			#DIV/0!	577,927		-100.0%		#DIV/0!
% Elective Procedures performed on day of Admission										
DML	63.0%	75.0%	75.0%	55.0%	-26.7%	75.0%	55.0%	-26.7%	58%	-5.2%
DNE	43.0%	75.0%	75.0%	46.0%	-38.7%	75.0%	46.0%	-38.7%	41%	12.2%
South	45.0%	75.0%	75.0%	42.0%	-44.0%	75.0%	42.0%	-44.0%	44%	-4.5%
West	47.0%	75.0%	75.0%	52.0%	-30.7%	75.0%	52.0%	-30.7%	46%	13.0%
NATIONAL TOTAL	50.0%	75.0%	75.0%	49%	-34.7%	75.0%	49%	-34.7%	48%	2.1%

Inpatient Discharges

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	181,047	176,400	132,682	14,560	14,482	16,125	15,488	15,138	15,240	15,009	14,897	15,404	136,343	2.8%	134,161	1.6%
Adelaide & Meath Hospital Inc NCH - Adults	18,320	17,813	13,398	1,455	1,495	1,589	1,571	1,510	1,537	1,569	1,521	1,597	13,844	3.3%	13,649	1.4%
Coombe Women and Infants University Hospital	19,217	18,583	13,978	1,623	1,489	1,593	1,609	1,604	1,661	1,661	1,606	1,731	14,577	4.3%	14,241	2.4%
Longford/Westmeath Regional Hospital - Mullingar	19,107	18,755	14,107	1,537	1,556	1,677	1,660	1,643	1,711	1,554	1,600	1,672	14,610	3.6%	14,417	1.3%
Midland Regional Hospital - Portlaoise	13,082	12,829	9,650	1,156	1,179	1,256	1,170	1,162	1,113	1,129	1,175	1,160	10,500	8.8%	9,835	6.8%
Midland Regional Hospital - Tullamore	9,337	9,115	6,856	749	741	862	829	787	816	785	696	769	7,034	2.6%	6,905	1.9%
Naas General Hospital	8,160	7,797	5,865	743	692	791	748	748	772	701	704	757	6,656	13.5%	5,957	11.7%
National Maternity Hospital	19,557	19,342	14,548	1,440	1,416	1,599	1,500	1,525	1,570	1,453	1,532	1,540	13,575	-6.7%	13,777	-1.5%
Royal Victoria Eye and Ear	2,391	2,292	1,724	187	203	232	209	163	240	234	151	201	1,820	5.6%	1,833	-0.7%
St. Columcilles Hospital	3,781	3,749	2,820	308	303	353	311	317	285	315	336	309	2,837	0.6%	2,858	-0.7%
St. James Hospital	24,537	24,056	18,094	1,855	1,893	2,146	2,064	2,051	2,084	2,126	2,152	2,169	18,520	2.4%	18,257	1.4%
St. Luke's Hospital - Dublin	1,772	1,696	1,276	134	156	169	155	131	145	153	132	131	1,306	2.4%	1,277	2.3%
St. Michaels Hospital DLaoire	2,582	2,350	1,768	230	219	242	220	201	208	181	221	215	1,937	9.6%	1,863	4.0%
St. Vincent's Hospital Elm Park	15,028	14,449	10,868	1,112	1,174	1,309	1,344	1,269	1,200	1,209	1,214	1,178	11,009	1.3%	11,078	-0.6%
Adelaide & Meath Hospital Inc NCH - Paeds	6,314	5,869	4,414	616	561	631	539	509	448	451	410	464	4,629	4.9%	4,648	-0.4%
Our Lady's Children's Hospital Crumlin	10,245	10,258	7,716	775	733	866	825	773	781	860	812	833	7,258	-5.9%	7,846	-7.5%
Temple Street Children's Hospital	7,617	7,447	5,601	640	602	810	734	745	689	628	635	678	6,231	11.2%	5,720	8.9%
Dublin / North East Region	110,263	107,700	81,008	8,592	8,419	9,320	8,922	9,112	8,997	9,057	9,006	9,218	80,643	-0.5%	82,965	-2.8%
Cavan General Hospital	15,266	14,800	11,132	1,267	1,234	1,329	1,167	1,270	1,227	1,171	1,200	1,252	11,117	-0.1%	11,451	-2.9%
Louth/Meath Hospital Group	28,802	28,520	21,452	2,051	1,978	2,205	2,179	2,100	2,033	2,132	2,011	2,078	18,767	-12.5%	22,306	-15.9%
Louth County	2,431	2,302	1,731	41	35	38	38	31	36	41	35	33	328	-81.1%	2,307	-85.8%
Our Lady of Lourdes	20,837	20,372	15,323	1,667	1,576	1,776	1,774	1,699	1,600	1,684	1,601	1,642	15,019	-2.0%	15,606	-3.8%
Our Lady's Hospital - Navan	5,534	5,846	4,397	343	367	391	367	370	397	407	375	403	3,420	-22.2%	4,393	-22.1%
Beaumont Hospital	21,685	21,004	15,798	1,689	1,711	1,940	1,793	1,851	1,777	1,861	1,810	1,949	16,381	3.7%	16,244	0.8%
Cappagh Orthopaedic	2,474	2,333	1,755	164	209	213	188	169	191	183	188	182	1,687	-3.9%	1,854	-9.0%
Connolly Hospital - Blanchardstown	10,190	10,010	7,529	841	837	877	879	897	896	798	888	896	7,809	3.7%	7,452	4.8%
Mater Misericordiae Hospital	15,925	15,230	11,455	1,326	1,252	1,379	1,409	1,386	1,463	1,432	1,426	1,491	12,564	9.7%	11,751	6.9%
Rotunda Hospital	15,921	15,803	11,886	1,254	1,198	1,377	1,307	1,439	1,410	1,480	1,483	1,370	12,318	3.6%	11,907	3.5%
South Region	147,500	144,000	108,312	12,238	12,066	13,191	12,808	12,528	12,358	12,631	12,061	12,332	112,213	3.6%	110,178	1.8%
Orthopaedic Hospital - Kildare	856	810	609	60	70	82	62	72	72	86	40	84	628	3.1%	663	-5.3%
South Tipperary General Hospital	12,605	12,158	9,145	1,061	1,182	1,135	1,083	1,044	1,047	1,084	1,015	1,149	9,800	7.2%	9,367	4.6%
St. Luke's Hospital - Kilkenny	14,675	14,341	10,787	1,169	1,178	1,309	1,192	1,265	1,242	1,128	1,085	1,102	10,670	-1.1%	10,976	-2.8%
Waterford Regional Hospital	23,455	23,049	17,337	1,859	1,820	2,054	2,042	1,870	1,912	1,987	1,851	1,890	17,285	-0.3%	17,561	-1.6%
Wexford General Hospital	15,017	14,622	10,998	1,370	1,290	1,397	1,382	1,298	1,286	1,404	1,392	1,337	12,156	10.5%	11,324	7.3%
Bantry General Hospital	2,467	2,336	1,757	217	149	156	162	150	130	147	177	161	1,449	-17.5%	1,802	-19.6%
Cork University Hospital	26,461	25,826	19,425	2,283	2,264	2,552	2,452	2,551	2,470	2,433	2,396	2,491	21,892	12.7%	19,537	12.1%
Cork University Maternity Hospital	13,852	13,349	10,041	1,203	1,064	1,173	1,141	1,179	1,196	1,252	1,146	1,171	10,525	4.8%	10,196	3.2%
Kerry General	14,135	13,987	10,521	1,170	1,129	1,206	1,222	1,106	1,097	1,243	1,186	1,171	10,530	0.1%	10,659	-1.2%
Mallow General Hospital	4,102	4,085	3,073	373	333	368	331	289	307	283	300	305	2,889	-6.0%	3,127	-7.6%
Mercy Hospital	9,169	8,851	6,657	737	739	846	846	814	928	719	671	630	6,930	4.1%	6,859	1.0%
South Infirmary - Victoria Hospital	8,499	8,370	6,296	601	666	740	734	704	522	700	668	677	6,012	-4.5%	6,395	-6.0%
St. Mary's Hospital - Gurranebraher	2,207	2,216	1,667	135	182	173	159	186	149	165	134	164	1,447	-13.2%	1,712	-15.5%
West Region	150,050	146,300	110,042	12,287	12,021	13,298	12,716	12,802	12,695	12,103	11,775	12,382	112,079	1.9%	112,707	-0.6%
Letterkenny General Hospital	19,679	19,461	14,638	1,645	1,711	1,805	1,786	1,778	1,767	1,756	1,792	1,690	15,730	7.5%	14,968	5.1%
Mayo General Hospital	16,620	16,516	12,422	1,367	1,278	1,435	1,370	1,397	1,477	1,350	1,254	1,453	12,381	-0.3%	12,673	-2.3%
Portlincula Hospital Ballinasloe	10,942	10,674	8,028	871	850	971	919	971	906	909	895	970	8,262	2.9%	8,202	0.7%
Roscommon County Hospital	4,741	4,673	3,515	427	382	466	435	413	425	238	159	167	3,112	-11.5%	3,576	-13.0%
Sligo General Hospital	15,905	15,619	11,748	1,303	1,212	1,369	1,353	1,357	1,355	1,233	1,227	1,427	11,836	0.8%	11,936	-0.8%
Galway University Hospitals	37,790	37,162	27,952	2,843	2,823	3,202	2,993	3,026	3,000	2,931	2,856	2,962	26,636	-4.7%	28,632	-7.0%
Ennis General Hospital	3,376	3,167	2,382	338	298	301	316	306	325	270	290	271	2,715	14.0%	2,444	11.1%
Nenagh General Hospital	2,651	2,462	1,852	236	228	231	236	210	237	195	236	225	2,034	9.8%	1,910	6.5%
Regional Hospital - Dooradoyle	23,945	23,077	17,358	2,081	2,106	2,304	2,194	2,131	2,077	2,034	1,977	1,984	18,888	8.8%	17,654	7.0%
Regional Maternity Hospital - Limerick	8,374	7,970	5,995	709	614	693	636	690	653	783	713	757	6,248	4.2%	6,294	-0.7%
Regional Orthopaedic Hospital - Limerick	1,769	1,617	1,216	146	161	141	146	167	144	169	137	154	1,365	12.2%	1,298	5.2%
St. Johns Hospital - Limerick	4,258	3,903	2,935	321	358	380	332	356	329	235	239	322	2,872	-2.2%	3,120	-7.9%
National Total	588,860	574,400	432,044	47,677	46,988	51,934	49,934	49,580	49,290	48,800	47,739	49,336	441,278	2.1%	440,011	0.3%

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

Day Cases																												
	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year												
Dublin / Mid Leinster Region	265,395	276,700	207,866	22,389	22,630	25,457	22,233	24,119	23,901	22,838	23,921	24,385	211,873	1.9%	202,078	4.8%												
Adelaide & Meath Hospital Inc NCH - Adults	28,855	30,154	22,653	2,378	2,383	2,640	2,420	2,609	2,584	2,610	2,682	2,535	22,841	0.8%	21,996	3.8%												
Coombe Women and Infants University Hospital	16,469	18,058	13,566	1,657	1,527	1,829	1,602	1,748	1,705	1,573	1,674	1,879	15,194	12.0%	12,815	18.6%												
Longford/Westmeath Regional Hospital - Mullingar	7,024	7,714	5,795	461	574	671	572	651	654	703	672	634	5,592	-3.5%	5,629	-0.7%												
Midland Regional Hospital - Portlaoise	4,688	4,942	3,713	392	373	424	391	476	471	380	404	444	3,755	1.1%	3,543	6.0%												
Midland Regional Hospital - Tullamore	16,507	17,158	12,890	1,399	1,374	1,611	1,313	1,468	1,487	1,161	1,246	1,472	12,531	-2.8%	12,537	0.0%												
Naas General Hospital	3,814	3,733	2,804	304	356	424	331	394	393	408	439	489	3,538	26.2%	2,784	27.1%												
National Maternity Hospital	3,190	3,240	2,434	282	219	248	271	264	257	288	306	260	2,395	-1.6%	3,194	-25.0%												
Royal Victoria Eye and Ear	5,582	5,745	4,316	576	539	665	553	582	612	512	637	653	5,329	23.5%	4,204	26.8%												
St. Columcilles Hospital	2,465	2,549	1,915	219	221	217	200	229	219	215	223	223	1,966	2.7%	1,848	6.4%												
St. James Hospital	92,695	96,075	72,175	7,540	7,806	8,364	7,269	7,870	7,671	7,642	7,922	7,957	70,041	-3.0%	70,064	0.0%												
St. Luke's Hospital - Dublin	3,105	3,115	2,340	287	291	294	271	286	319	319	320	214	2,601	11.1%	2,286	13.8%												
St. Michaels Hospital DLaore	5,193	5,412	4,066	430	393	532	430	529	488	427	540	525	4,294	5.6%	3,988	7.7%												
St. Vincents Hospital Elm Park	50,723	53,247	40,001	4,268	4,347	4,906	4,351	4,644	4,554	4,218	4,447	4,521	40,256	0.6%	38,344	5.0%												
Adelaide & Meath Hospital Inc NCH - Paeds	3,551	3,804	2,858	245	254	284	269	267	284	278	280	308	2,469	-13.6%	2,766	-10.7%												
Our Lady's Children's Hospital Crumlin	16,274	16,685	12,534	1,415	1,367	1,712	1,459	1,547	1,560	1,529	1,554	1,587	13,730	9.5%	12,225	12.3%												
Temple Street Children's Hospital	5,260	5,069	3,808	536	606	636	531	555	643	575	575	684	5,341	40.3%	3,855	38.5%												
Dublin / North East Region	137,831	143,100	107,501	10,899	11,479	13,065	11,149	12,380	11,855	11,590	12,117	12,409	106,943	-0.5%	104,976	1.9%												
Cavan/Monaghan Hospital Group	14,069	14,506	10,897	885	1,136	1,186	922	1,314	1,209	1,133	1,260	1,272	10,317	-5.3%	10,827	-4.7%												
Cavan General Hospital	8,742	9,028	6,782	553	766	768	580	832	806	746	910	798	6,759	-0.3%	6,737	0.3%												
Monaghan General Hospital	5,327	5,478	4,116	332	370	418	342	482	403	387	350	474	3,558	-13.5%	4,090	-13.0%												
Louth/Meath Hospital Group	19,032	19,842	14,906	1,486	1,632	1,983	1,567	1,873	1,725	1,787	1,594	1,752	15,399	3.3%	14,653	5.1%												
Louth County Hospital	6,021	6,086	4,572	574	679	800	603	708	633	706	665	715	6,083	33.0%	4,510	34.9%												
Our Lady of Lourdes	8,357	8,942	6,717	535	547	735	647	688	663	638	643	576	5,672	-15.6%	6,523	-13.0%												
Our Lady's Hospital - Navan	4,654	4,814	3,616	377	406	448	317	477	429	443	286	461	3,644	0.8%	3,620	0.7%												
Beaumont Hospital	45,948	47,519	35,698	3,577	3,584	3,965	3,500	3,752	3,478	3,695	4,222	4,122	33,995	-5.1%	34,853	-2.7%												
Cappagh Orthopaedic	8,779	8,839	6,640	758	745	878	808	676	740	691	820	789	6,905	4.0%	6,660	3.7%												
Connolly Hospital - Blanchardstown	9,212	9,529	7,158	728	854	998	786	849	823	924	685	971	7,618	6.4%	7,010	8.7%												
Mater Misericordiae Hospital	37,485	39,470	29,651	3,239	3,254	3,686	3,261	3,492	3,518	3,036	3,185	3,162	29,833	0.6%	28,490	4.7%												
Rotunda Hospital	3,306	3,395	2,551	226	274	369	305	424	362	324	351	341	2,976	16.7%	2,483	19.9%												
South Region	157,119	163,000	122,451	12,736	13,020	14,703	12,791	14,065	13,706	13,075	13,320	14,350	121,766	-0.6%	118,925	2.4%												
Orthopaedic Hospital - Kilcreene	799	880	661	68	80	86	72	95	72	91	56	77	697	5.4%	638	9.2%												
South Tipperary General Hospital	7,165	7,266	5,458	585	590	695	616	660	658	585	615	687	5,691	4.3%	5,452	4.4%												
St Luke's Hospital - Kilkenny	11,032	11,431	8,587	886	917	939	934	973	998	842	1,024	1,242	8,755	2.0%	8,362	4.7%												
Waterford Regional Hospital	18,971	19,526	14,669	1,434	1,540	1,837	1,617	1,897	1,823	1,690	1,729	1,897	15,464	5.4%	14,331	7.9%												
Wexford General Hospital	7,485	7,932	5,959	593	641	793	778	815	764	737	769	806	6,696	12.4%	5,694	17.6%												
Bantry General Hospital	1,473	1,437	1,080	155	124	111	109	133	139	130	170	168	1,239	14.8%	1,080	14.7%												
Cork University Hospital	56,827	59,520	44,713	4,397	4,551	5,068	4,087	4,691	4,924	4,760	4,448	4,772	41,698	-6.7%	42,985	-3.0%												
Cork University Maternity Hospital	6,140	6,457	4,851	516	461	455	423	460	399	373	483	433	4,003	-17.5%	4,761	-15.9%												
Kerry General	8,637	8,794	6,606	748	777	919	833	884	856	876	913	912	7,718	16.8%	6,375	21.1%												
Mallow General Hospital	2,461	2,569	1,930	190	172	254	223	206	253	196	258	243	1,995	3.4%	1,907	4.6%												
Mercy Hospital	18,966	19,264	14,472	1,664	1,635	1,815	1,592	1,660	1,588	1,386	1,325	1,537	14,202	-1.9%	14,185	0.1%												
South Infirmary - Victoria Hospital	15,528	16,214	12,180	1,364	1,396	1,572	1,366	1,419	1,092	1,251	1,357	1,401	12,218	0.3%	11,929	2.4%												
St. Mary's Hospital - Gurranebraher	1,635	1,710	1,285	136	136	159	141	172	140	158	173	175	1,390	8.2%	1,226	13.4%												
West Region	167,924	172,300	129,437	13,570	14,227	16,215	14,091	15,108	15,351	13,876	14,600	15,619	132,657	2.5%	127,666	3.9%												
Letterkenny General Hospital	15,950	16,369	12,297	1,347	1,355	1,531	1,403	1,522	1,442	1,515	1,554	1,601	13,270	7.9%	12,026	10.3%												
Mayo General Hospital	15,106	15,643	11,751	1,309	1,346	1,507	1,338	1,497	1,415	1,333	1,082	1,514	12,341	5.0%	11,532	7.0%												
Portlincula Hospital Ballinasloe	7,818	7,917	5,948	642	690	805	676	739	745	620	564	734	6,215	4.5%	5,890	5.5%												
Roscommon County Hospital	3,798	4,020	3,020	187	272	330	281	315	336	245	355	348	2,669	-11.6%	2,955	-9.7%												
Sligo General Hospital	24,449	25,495	19,152	1,775	1,840	2,524	2,175	2,320	2,267	2,116	2,275	2,242	19,534	2.0%	19,159	2.0%												
Galway University Hospitals	63,950	65,624	49,299	5,401	5,643	6,032	5,063	5,286	5,794	4,893	5,567	5,749	49,428	0.3%	48,189	2.6%												
Ennis General Hospital	2,754	2,590	1,946	222	208	247	229	264	238	227	202	214	2,051	5.4%	2,050	0.0%												
Nenagh General Hospital	3,380	3,475	2,610	322	322	395	349	446	425	401	468	468	3,596	37.8%	2,522	42.6%												
Regional Hospital - Dooradoyle	20,832	21,594	16,222	1,515	1,637	1,906	1,703	1,795	1,789	1,696	1,716	1,800	15,557	-4.1%	15,998	-2.8%												
Regional Maternity Hospital - Limerick *			0										0		#DIV/0!													
Regional Orthopaedic Hospital - Limerick	2,960	2,953	2,218	199	256	246	231	237	230	181	194	265	2,039	-8.1%	2,217	-8.0%												
St. Johns Hospital - Limerick	6,927	6,619	4,973	651	658	692	643	687	670	649	623	684	5,957	19.8%	5,128	16.2%												
National Total	728,269	755,100	567,255	59,594	61,356	69,440	60,264	65,672	64,813	61,379	63,958	66,763	573,239	1.1%	553,645	3.5%												

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

Emergency Presentations

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	326,832	331,700	249,845	26,453	25,500	28,198	28,033	28,339	26,487	26,314	26,422	26,890	242,636	-2.9%	247,801	-2.1%
Adelaide & Meath Hospital Inc NCH	74,152	74,261	55,935	6,375	5,868	6,848	6,592	6,578	5,954	5,621	5,582	5,898	55,316	-1.1%	56,401	-1.9%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	27,689	2,992	2,922	3,006	3,220	3,109	3,050	2,856	2,879	2,957	26,991	-2.5%	27,547	-2.0%
Midland Regional Hospital - Portlaoise	41,825	42,475	31,993	3,167	3,445	3,706	3,544	3,798	3,445	3,299	3,259	3,361	31,024	-3.0%	32,473	-4.5%
Midland Regional Hospital - Tullamore	28,531	29,405	22,149	2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	21,421	-3.3%	21,808	-1.8%
Naas General Hospital	25,650	25,837	19,461	2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	18,228	-6.3%	19,414	-6.1%
St. Columcille Hospital	21,077	21,323	16,061	1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	15,142	-5.7%	15,975	-5.2%
St. James Hospital	44,911	44,674	33,650	3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	34,330	2.0%	33,477	2.5%
St. Michaels Hospital DLaoire	12,278	14,562	10,968	1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	10,144	-7.5%	9,103	11.4%
St. Vincent's Hospital Elm Park	42,139	42,402	31,938	3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	30,040	-5.9%	31,603	-4.9%
Dublin/ North East Region	237,450	240,200	180,925	19,449	18,136	20,989	19,723	20,730	19,795	19,624	20,321	20,527	179,294	-0.9%	180,732	-0.8%
Cavan General Hospital	32,200	32,581	24,541	2,744	2,530	2,784	2,685	2,776	2,733	2,538	2,733	2,960	24,483	-0.2%	24,414	0.3%
Louth County *	7,621	0	0	0	0	0	0	0	0	0	0	0	0	0	7,621	-100.0%
Our Lady of Lourdes	51,406	59,983	45,181	4,543	4,249	5,007	4,814	4,949	4,477	4,429	4,598	4,719	41,785	-7.5%	38,783	7.7%
Our Lady's Hospital - Navan	19,493	20,142	15,172	1,666	1,275	1,893	1,415	1,785	1,663	1,521	1,836	1,666	14,720	-3.0%	14,958	-1.6%
Beaumont Hospital	48,449	48,600	36,606	3,905	3,987	4,397	4,169	4,417	4,154	4,261	4,215	4,346	37,851	3.4%	36,422	3.9%
Connolly Hospital - Blanchardstown	31,405	31,406	23,656	2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	23,883	1.0%	23,488	1.7%
Mater Misericordiae Hospital	46,876	47,488	35,769	3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	36,572	2.2%	35,046	4.4%
South Region	303,072	307,500	231,617	24,777	23,769	27,227	26,104	26,697	25,210	26,297	26,424	25,509	232,014	0.2%	231,279	0.3%
South Tipperary General Hospital	33,856	32,127	24,199	3,186	3,082	3,402	3,245	3,210	2,955	3,106	2,844	2,973	28,003	15.7%	27,009	3.7%
St Luks Hospital - Kilkenny	37,325	37,972	28,601	2,886	2,869	3,495	3,224	3,420	3,226	3,333	3,406	2,902	28,761	0.6%	28,363	1.4%
Waterford Regional Hospital	58,013	60,294	45,415	4,592	4,435	5,133	4,839	5,003	4,959	4,786	4,911	4,712	43,370	-4.5%	44,321	-2.1%
Wexford General Hospital	37,382	38,425	28,942	3,094	2,975	3,331	3,042	3,100	3,148	3,357	3,306	3,113	28,466	-1.6%	28,599	-0.5%
Cork University Hospital	56,376	57,894	43,607	4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	42,542	-2.4%	42,753	-0.5%
Kerry General	31,049	31,745	23,911	2,531	2,336	2,698	2,810	2,784	2,722	2,849	2,956	2,692	24,378	2.0%	23,564	3.5%
Mercy Hospital	25,723	25,818	19,447	2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	19,919	2.4%	19,210	3.7%
South Infirmary - Victoria Hospital	23,348	23,226	17,495	1,944	1,767	2,003	1,898	2,012	1,247	1,853	1,915	1,936	16,575	-5.3%	17,460	-5.1%
West Region	311,169	320,500	241,409	25,048	22,950	27,382	26,455	26,750	24,773	24,249	25,101	24,621	227,329	-5.8%	236,693	-4.0%
Letterkenny General Hospital	31,303	32,420	24,420	2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	24,487	0.3%	23,892	2.5%
Mayo General Hospital	31,706	32,440	24,435	2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	24,754	1.3%	24,082	2.8%
Portlincula Hospital Ballinasloe	19,903	20,175	15,196	1,749	1,494	1,977	1,714	1,720	1,737	1,662	1,799	1,816	15,668	3.1%	15,136	3.5%
Roscommon County Hospital	13,349	13,900	10,470	999	868	1,081	1,143	1,225	1,092	314	0	0	6,722	-35.8%	10,352	-35.1%
Sligo General Hospital	38,514	40,555	30,547	3,369	2,737	3,488	3,352	3,473	2,923	2,903	3,320	3,518	29,083	-4.8%	30,056	-3.2%
Galway University Hospitals	66,173	66,995	50,462	5,307	4,979	5,972	5,429	5,627	5,278	5,240	5,411	5,191	48,434	-4.0%	50,093	-3.3%
Ennis General Hospital	14,265	15,385	11,588	1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	10,094	-12.9%	11,170	-9.6%
Nenagh General Hospital	13,582	13,960	10,515	807	756	959	947	943	878	927	954	916	8,087	-23.1%	8,501	-4.9%
Regional Hospital - Dooradoyle	64,583	67,070	50,519	5,292	4,980	5,684	5,622	5,554	5,140	5,153	5,289	5,319	48,033	-4.9%	50,011	-4.0%
St. Johns Hospital - Limerick	17,791	17,600	13,257	1,268	1,238	1,555	1,417	1,360	1,233	1,168	1,313	1,415	11,967	-9.7%	13,400	-10.7%
National Total	1,178,523	1,199,900	903,796	95,727	90,355	103,796	100,315	102,516	96,265	96,484	98,268	97,547	881,273	-2.5%	896,505	-1.7%

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

ED Attendances																
	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	322,465			26,093	25,132	27,975	27,626	27,978	26,038	25,889	25,958	26,466	239,155		244,393	-2.1%
Adelaide & Meath Hospital Inc NCH	73,963			6,361	5,857	6,835	6,579	6,569	5,942	5,608	5,558	5,876	55,185		56,275	-1.9%
Longford / Westmeath Regional Hospital - Mullingar	31,875			2,646	2,565	2,796	2,826	2,757	2,613	2,444	2,439	2,555	23,641		24,265	-2.6%
Midland Regional Hospital - Portlaoise	41,825			3,167	3,445	3,706	3,544	3,798	3,445	3,299	3,259	3,361	31,024		32,473	-4.5%
Midland Regional Hospital - Tullamore	28,531			2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	21,421		21,808	-1.8%
Naas General Hospital	25,650			2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	18,228		19,414	-6.1%
St. Columcille Hospital	21,077			1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	15,142		15,975	-5.2%
St. James Hospital	44,911			3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	34,330		33,477	2.5%
St. Michaels Hospital DLaoire	12,278			1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	10,144		9,103	11.4%
St. Vincent's Hospital Elm Park	42,355			3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	30,040		31,603	-4.9%
Dublin / North East Region	225,673			18,509	17,470	19,939	18,867	19,684	18,834	18,661	19,107	19,326	170,397		171,215	-0.5%
Cavan General Hospital	26,770			2,389	2,130	2,344	2,355	2,266	2,237	1,986	2,007	2,243	19,957		20,216	-1.3%
Louth County *	7,621			0	0	0	0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	49,726			4,354	4,080	4,844	4,668	4,780	4,351	4,328	4,467	4,573	40,445		37,085	9.1%
Our Lady's Hospital - Navan	16,098			1,367	1,275	1,570	1,138	1,515	1,411	1,293	1,561	1,404	12,534		12,330	1.7%
Beaumont Hospital	47,177			3,808	3,890	4,273	4,066	4,320	4,067	4,179	4,133	4,270	37,006		35,429	4.5%
Connolly Hospital - Blanchardstown	31,405			2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	23,883		23,488	1.7%
Mater Misericordiae Hospital	46,876			3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	36,572		35,046	4.4%
South Region	272,165			22,203	21,180	24,442	23,460	23,981	22,855	23,682	23,975	22,731	208,509		207,719	0.4%
South Tipperary General Hospital	26,346			2,376	2,283	2,610	2,505	2,504	2,262	2,429	2,237	2,232	21,438		21,486	-0.2%
St Luke's Hospital - Kilkenny	30,773			2,319	2,311	2,897	2,612	2,870	2,600	2,758	2,858	2,291	23,516		23,354	0.7%
Waterford Regional Hospital	49,425			4,150	3,869	4,512	4,270	4,325	4,449	4,203	4,417	4,113	38,308		37,219	2.9%
Wexford General Hospital	33,215			2,779	2,666	2,989	2,717	2,767	2,808	3,014	2,995	2,765	25,500		25,480	0.1%
Cork University Hospital	56,376			4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	42,542		42,753	-0.5%
Kerry General	30,580			2,385	2,216	2,557	2,680	2,642	2,536	2,689	2,774	2,509	22,988		23,447	-2.0%
Mercy Hospital	25,723			2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	19,919		19,210	3.7%
South Infirmary - Victoria Hospital	19,727			1,650	1,530	1,712	1,630	1,705	1,247	1,576	1,608	1,640	14,298		14,770	-3.2%
West Region	291,661			23,257	21,568	25,397	24,801	24,912	23,353	22,941	23,368	22,872	212,469		220,265	-3.5%
Letterkenny General Hospital	31,303			2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	24,487		23,892	2.5%
Mayo General Hospital	31,706			2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	24,754		24,082	2.8%
Portlincula Hospital Ballinasloe	18,298			1,589	1,375	1,822	1,579	1,570	1,597	1,553	1,665	1,683	14,433		13,918	3.7%
Roscommon County Hospital	13,349			999	868	1,081	1,143	1,225	1,092	314	0	0	6,722		10,352	-35.1%
Sligo General Hospital	31,263			2,617	2,363	2,735	2,682	2,738	2,570	2,642	2,726	2,897	23,970		23,569	1.7%
Galway University Hospitals	62,999			4,988	4,642	5,593	5,157	5,286	4,975	4,982	5,061	4,833	45,517		47,838	-4.9%
Ennis General Hospital	12,931			1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	10,094		9,836	2.6%
Nenagh General Hospital	12,578			766	685	859	856	838	759	821	833	792	7,209		8,233	-12.4%
Regional Hospital - Dooradoyle	59,973			4,803	4,520	5,125	5,167	5,065	4,654	4,614	4,778	4,832	43,558		45,574	-4.4%
St. Johns Hospital - Limerick	17,261			1,238	1,217	1,516	1,386	1,342	1,214	1,133	1,290	1,389	11,725		12,971	-9.6%
National Total	1,111,964			90,062	85,350	97,753	94,754	96,555	91,080	91,173	92,408	91,395	830,530		843,592	-1.5%

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

Emergency Admissions

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	96,717	94,500	71,151	8,510	8,069	8,790	8,252	8,271	8,055	8,071	8,076	8,149	74,243	4.3%	71,876	3.3%
Adelaide & Meath Hospital Inc NCH	21,164	20,616	15,522	1,921	1,748	1,830	1,708	1,721	1,646	1,678	1,645	1,729	15,626	0.7%	15,764	-0.9%
Longford/Westmeath Regional Hospital - Mullingar	13,192	12,983	9,775	1,131	1,120	1,193	1,136	1,140	1,207	1,040	1,075	1,128	10,170	4.0%	9,961	2.1%
Midland Regional Hospital - Portlaoise	12,394	12,240	9,216	1,130	1,135	1,200	1,107	1,121	1,027	1,101	1,159	1,140	10,120	9.8%	9,290	8.9%
Midland Regional Hospital - Tullamore	7,308	7,078	5,329	657	584	663	653	614	635	675	616	603	5,700	7.0%	5,341	6.7%
Naas General Hospital	7,551	7,245	5,455	702	647	731	654	711	688	645	638	674	6,090	11.6%	5,463	11.5%
St. Columcilles Hospital	3,628	3,556	2,677	307	289	328	291	303	281	301	299	303	2,702	0.9%	2,748	-1.7%
St. James Hospital	19,199	18,789	14,147	1,606	1,509	1,752	1,647	1,642	1,588	1,675	1,664	1,615	14,698	3.9%	14,260	3.1%
St. Michaels Hospital DLaoire	1,285	1,268	955	140	134	116	108	95	119	85	95	126	1,018	6.6%	946	7.6%
St. Vincent's Hospital Elm Park	10,996	10,725	8,075	916	903	977	948	924	864	871	885	831	8,119	0.5%	8,103	0.2%
Dublin / North East Region	72,863	71,800	54,060	5,878	5,474	5,993	5,803	5,855	5,641	5,500	5,768	5,797	51,709	-4.3%	54,813	-5.7%
Cavan General Hospital	11,369	11,129	8,380	1,009	941	976	809	938	884	791	889	916	8,153	-2.7%	8,529	-4.4%
Louth County *	1,752	0	0	0	1	0	0	0	0	0	0	0	1	#DIV/0!	1,752	-99.9%
Our Lady of Lourdes	17,693	19,068	14,357	1,427	1,298	1,481	1,518	1,404	1,287	1,333	1,370	1,398	12,516	-12.8%	13,157	-4.9%
Our Lady's Hospital - Navan	3,940	4,369	3,290	259	257	259	236	253	249	285	269	262	2,329	-29.2%	3,155	-26.2%
Beaumont Hospital	16,847	16,686	12,563	1,361	1,312	1,503	1,353	1,391	1,322	1,375	1,367	1,399	12,383	-1.4%	12,703	-2.5%
Connolly Hospital - Blanchardstown	8,664	8,334	6,275	727	695	709	752	749	746	588	744	659	6,369	1.5%	6,151	3.5%
Mater Misericordiae Hospital	12,598	12,213	9,196	1,095	970	1,065	1,135	1,120	1,153	1,128	1,129	1,163	9,958	8.3%	9,366	6.3%
South Region	89,840	87,900	66,181	8,050	7,414	8,487	8,165	8,019	7,570	7,732	8,013	7,720	71,170	7.5%	66,760	6.6%
South Tipperary General Hospital	8,687	8,494	6,395	819	583	832	722	704	674	728	619	704	6,385	-0.2%	6,449	-1.0%
St Luke's Hospital - Kilkenny	11,236	11,096	8,354	979	957	1,027	955	1,041	995	960	966	942	8,822	5.6%	8,388	5.2%
Waterford Regional Hospital	17,098	16,911	12,733	1,420	1,321	1,519	1,504	1,375	1,353	1,431	1,396	1,427	12,746	0.1%	12,845	-0.8%
Wexford General Hospital	11,612	11,180	8,418	1,126	1,058	1,142	1,110	1,080	1,043	1,116	1,146	1,094	9,915	17.8%	8,649	14.6%
Cork University Hospital	19,540	19,063	14,353	1,838	1,774	2,007	1,978	1,971	1,862	1,837	1,962	1,916	17,145	19.5%	14,260	20.2%
Kerry General	10,311	10,190	7,672	893	839	908	925	811	828	920	892	892	7,940	3.5%	7,738	2.6%
Mercy Hospital	7,183	6,982	5,257	646	602	709	653	678	583	459	689	441	5,460	3.9%	5,330	2.4%
South Infirmary - Victoria Hospital	4,173	3,984	2,999	329	280	343	318	359	232	281	311	304	2,757	-8.1%	3,101	-11.1%
West Region	109,611	107,200	80,713	9,528	8,894	9,866	9,335	9,397	8,985	8,663	8,976	8,880	82,524	2.2%	81,638	1.1%
Letterkenny General Hospital	17,805	17,727	13,347	1,516	1,581	1,629	1,595	1,674	1,595	1,591	1,658	1,565	14,404	7.9%	13,539	6.4%
Mayo General Hospital	13,593	13,722	10,332	1,151	1,016	1,135	1,126	1,136	1,164	1,080	1,136	1,133	10,077	-2.5%	10,374	-2.9%
Portlincula Hospital Ballinasloe	6,599	6,485	4,883	611	521	630	557	590	518	490	573	600	5,090	4.2%	4,958	2.7%
Roscommon County Hospital	4,385	4,378	3,296	404	355	446	404	400	385	201	137	123	2,855	-13.4%	3,302	-13.5%
Sligo General Hospital	11,684	11,560	8,704	999	940	1,015	1,011	1,048	998	939	1,021	1,060	9,031	3.8%	8,726	3.5%
Galway University Hospitals	28,463	28,230	21,255	2,430	2,181	2,524	2,307	2,274	2,176	2,210	2,241	2,250	20,593	-3.1%	21,596	-4.6%
Ennis General Hospital	2,926	2,770	2,086	276	243	253	247	253	260	214	238	205	2,189	5.0%	2,121	3.2%
Nenagh General Hospital	1,957	1,832	1,379	179	168	178	169	153	162	137	174	165	1,485	7.7%	1,433	3.6%
Regional Hospital - Dooradoyle	19,834	18,244	13,736	1,781	1,686	1,854	1,734	1,686	1,577	1,634	1,597	1,601	15,150	10.3%	13,844	9.4%
St. Johns Hospital - Limerick	2,365	2,252	1,696	181	203	202	185	183	150	167	201	178	1,650	-2.7%	1,745	-5.4%
National Total	369,031	361,400	272,104	31,966	29,851	33,136	31,555	31,542	30,251	29,966	30,833	30,546	279,646	2.8%	275,087	1.7%

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

Outpatient Attendances (OPD)			
Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.	Outturn 2010	Target 2011	Target YTD
	Dublin / Mid Leinster Region	1,355,842	1,377,500
Adelaide & Meath Hospital Inc NCH - Adults	219,749	221,202	
Coombe Women and Infants University Hospital	105,575	107,588	
Longford/Westmeath Regional Hospital - Mullingar	77,338	76,715	
Midland Regional Hospital - Portlaoise	50,959	54,122	
Midland Regional Hospital - Tullamore	81,822	90,041	
Naas General Hospital	41,938	43,718	
National Maternity Hospital	91,569	91,159	
Royal Victoria Eye and Ear	39,695	40,922	
St. Columcilles Hospital	40,339	37,958	
St. James Hospital	218,039	220,899	
St. Luke's Hospital - Dublin	66,835	68,685	
St. Michaels Hospital DLaoire	21,297	21,538	
St. Vincent's Hospital Elm Park	134,249	134,547	
Adelaide & Meath Hospital Inc NCH - Paeds	29,646	28,000	
Our Lady's Children's Hospital Crumlin	77,398	79,501	
Temple Street Children's Hospital	59,394	60,905	
Dublin / North East Region	793,591	810,800	0
Cavan General Hospital	60,051	61,801	
Monaghan General Hospital	22,451	23,270	
Louth County Hospital	27,068	28,580	
Our Lady of Lourdes	107,455	111,480	
Our Lady's Hospital - Navan	39,399	39,456	
Beaumont Hospital	167,509	171,634	
Cappagh	8,129	8,300	
Connolly Hospital - Blanchardstown	69,270	69,149	
Mater Misericordiae Hospital	202,047	205,230	
Rotunda Hospital	90,212	91,900	
South Region	713,288	714,700	0
Orthopaedic Hospital - Kilcreene	3,278	3,366	
South Tipperary General Hospital	45,012	43,350	
St Luke's Hospital - Kilkenny	47,173	46,603	
Waterford Regional Hospital	147,329	149,307	
Wexford General Hospital	53,780	54,864	
Bantry General Hospital	10,527	10,916	
Cork University Hospital	158,247	157,493	
CUMH for Cork University Maternity Hospital	69,911	68,843	
Kerry General	56,454	57,598	
Mallow General Hospital	11,171	11,044	
Mercy Hospital	45,682	45,420	
South Infirmary - Victoria Hospital	52,389	52,304	
St. Finbarr's Hospital		0	
St. Mary's Hospital - Gurranebraher	12,335	13,593	

Outpatient Attendances (OPD)			
Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.	Outturn 2010	Target 2011	Target YTD
West Region	695,339	688,700	0
Letterkenny General Hospital	84,560	85,273	
Mayo General Hospital	58,338	59,200	
Portiuncula Hospital Ballinasloe	41,520	41,380	
Roscommon County Hospital	13,212	12,400	
Sligo General Hospital	96,789	94,819	
Galway University Hospitals	206,046	205,700	
Ennis General Hospital	12,572	12,250	
Nenagh General Hospital	8,238	7,840	
Regional Hospital - Dooradoyle	129,754	126,840	
Regional Maternity Hospital - Limerick	22,049	21,062	
Regional Orthopaedic Hospital - Limerick	9,055	9,000	
St. Johns Hospital - Limerick	13,206	12,936	
National Total	3,558,060	3,591,700	0

Births *												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,878	1,820	1,998	1,890	1,983	2,017	1,945	1,990	1,999	17,520	18,111	-3.3%
Coombe Women and Infants University Hospital	706	657	732	712	727	741	752	730	785	6,542	6,685	-2.1%
Longford / Westmeath Reg Hospital, Mullingar	220	205	236	253	248	245	232	253	237	2,129	2,231	-4.6%
Midland Regional Hospital Portlaoise	190	194	204	175	213	196	179	199	186	1,736	1,752	-0.9%
National Maternity Hospital	762	764	826	750	795	835	782	808	791	7,113	7,443	-4.4%
Dublin / North East Region	1,231	1,097	1,256	1,233	1,283	1,274	1,367	1,336	1,307	11,384	11,091	2.6%
Cavan General Hospital	163	143	179	179	162	165	189	182	193	1,555	1,525	2.0%
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314	350	303	344	324	334	2,892	3,053	-5.3%
Rotunda Hospital	753	657	766	740	771	806	834	830	780	6,937	6,513	6.5%
South Region	1,563	1,420	1,605	1,505	1,550	1,567	1,648	1,578	1,575	14,011	14,729	-4.9%
South Tipperary General Hospital	87	96	83	107	118	127	116	119	112	965	966	-0.1%
St Luke's Hospital - Kilkenny	175	134	178	188	180	173	162	168	183	1,541	1,572	-2.0%
Waterford Regional Hospital	198	194	221	188	188	212	248	194	206	1,849	1,844	0.3%
Wexford General Hospital	183	176	200	185	169	185	230	173	199	1,700	1,680	1.2%
Cork University Maternity Hospital	760	686	772	675	741	725	741	778	740	6,618	7,364	-10.1%
Kerry General Hospital	160	134	151	162	154	145	151	146	135	1,338	1,303	2.7%
West Region	1,305	1,250	1,371	1,275	1,378	1,318	1,449	1,385	1,417	12,148	12,269	-1.0%
Letterkenny General Hospital	166	140	170	174	172	164	163	175	185	1,509	1,496	0.9%
Mayo General Hospital	153	134	158	147	170	156	153	157	141	1,369	1,354	1.1%
Portiuncula Hospital Ballinasloe	160	167	172	155	177	190	191	191	197	1,600	1,611	-0.7%
Sligo General Hospital	122	120	143	114	128	117	137	132	155	1,168	1,264	-7.6%
Galway University Hospitals	279	272	287	288	282	284	307	298	284	2,581	2,661	-3.0%
Regional Maternity Hospital, Limerick	425	417	441	397	449	407	498	432	455	3,921	3,883	1.0%
National Total	5,977	5,587	6,230	5,903	6,194	6,176	6,409	6,289	6,298	55,063	56,200	-2.0%

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

ALOS

Inpatient Discharges	Cumulative		
	2010	2011	Variance
Dublin / Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	8.4	8.1	-3.6%
Coombe Women and Infants University Hospital	2.9	2.8	-3.4%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.2	3.2%
Midland Regional Hospital - Portlaoise	3.2	3.2	0.0%
Midland Regional Hospital - Tullamore	7.2	5.6	-22.2%
Naas General Hospital	9	8.1	-10.0%
National Maternity Hospital	3.2	3.2	0.0%
Royal Victoria Eye and Ear	2.7	2.8	3.7%
St. Columcilles Hospital	8.1	8.2	1.2%
St. James Hospital	10.5	10.4	-1.0%
St. Luke's Hospital - Dublin	25.4	23.8	-6.3%
St. Michaels Hospital DLaoire	7.9	7.9	0.0%
St. Vincent's Hospital Elm Park	9.5	9.8	3.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.2	2.3	4.5%
Our Lady's Children's Hospital Crumlin	5.7	6.3	10.5%
Temple Street Children's Hospital	4.2	3.6	-14.3%
Dublin / North East Region			
Cavan General Hospital	4.4	4.6	4.5%
Our Lady of Lourdes	4.5	4.6	2.2%
Our Lady's Hospital - Navan	5.6	6.6	17.9%
Beaumont Hospital	8.9	8.6	-3.4%
Cappagh Orthopaedic	6.5	5.4	-16.9%
Connolly Hospital - Blanchardstown	7.9	6.7	-15.2%
Mater Misericordiae Hospital	12.8	9.6	-25.0%
Rotunda Hospital	3.3	3.3	0.0%
South Region			
Orthopaedic Hospital - Kilcreene	6.9	5.5	-20.3%
South Tipperary General Hospital	5.6	5.0	-10.7%
St Luke's Hospital - Kilkenny	4.8	5.3	10.4%
Waterford Regional Hospital	5.7	5.6	-1.8%
Wexford General Hospital	3.9	3.6	-7.7%
Bantry General Hospital	7.1	7.0	-1.4%
Cork University Hospital	6	5.3	-11.7%
Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General	5.3	5.0	-5.7%
Mallow General Hospital	6	5.2	-13.3%
Mercy Hospital	6.3	5.7	-9.5%
South Infirmary - Victoria Hospital	5	5.2	4.0%
St. Mary's Hospital - Gurranebraher	8.3	8.1	-2.4%
West Region			
Letterkenny General Hospital	4.7	4.4	-6.4%
Mayo General Hospital	4.7	4.6	-2.1%
Portiuncula Hospital Ballinasloe	5.8	5.8	0.0%
Roscommon County Hospital	5.9	5.7	-3.4%
Sligo General Hospital	4.2	4.2	0.0%
Galway University Hospitals	5.5	5.7	3.6%
Ennis General Hospital	5.7	5.5	-3.5%
Nenagh General Hospital	6.8	5.9	-13.2%
Regional Hospital - Dooradoyle	5.8	5.4	-6.9%
Regional Maternity Hospital - Limerick	3.6	3.6	0.0%
Regional Orthopaedic Hospital - Limerick	5.8	5.4	-6.9%
St. Johns Hospital - Limerick	5	5.1	2.0%

Elective Waiting Lists - Inpatient

	National Waiting Lists - Children					National Waiting Lists - Adults					Child & Adults Total	New Hospital Referrals *		
	3-6 mths	6-12 mths	12-24 mths	>24 mths	Total	3-6 mths	6-12 mths	12-24 mths	>24 mths	Total		Child	Adults	
Dublin / Mid Leinster Region	382	328	98	18	826	956	774	138	34	1,902	2,728		453	1,298
Adelaide & Meath Hospital Inc NCH					0	188	130	48	33	399	399			256
Longford/Westmeath Reg Hospital (Mullingar)	6	0	0	0	6	19	26	12	1	58	64		5	37
Midland Regional Hospital - Portlaoise	0	0	0	0	0	21	10	0	0	31	31		0	22
Midland Regional Hospital - Tullamore	99	122	4	0	225	209	368	69	0	646	871		43	172
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	1
Royal Victoria Eye and Ear	6	0	1	0	7	36	20	0	0	56	63		16	65
St. James Hospital	0	0	0	0	0	290	157	0	0	447	447		0	407
St. Vincent's Hospital Elm Park	0	0	0	0	0	193	63	9	0	265	265		0	338
Adelaide & Meath Hospital Inc NCH - Paeds	41	4	3	0	48					0	48		70	
Our Lady's Children's Hospital Crumlin	198	186	83	17	484	0	0	0	0	0	484		268	0
Temple Street Children's Hospital	32	16	7	1	56	0	0	0	0	0	56		51	0
Dublin / North East Region	43	6	4	0	53	1,100	762	237	44	2,143	2,196		111	1,683
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	3
Louth County Hospital	0	0	0	0	0	1	0	0	0	1	1		0	13
Our Lady of Lourdes	25	4	2	0	31	68	44	14	2	128	159		44	89
Our Lady's Hospital - Navan	1	0	0	0	1	60	22	1	0	83	84		0	144
Beaumont Hospital	16	2	2	0	20	404	326	122	18	870	890		63	550
Cappagh Orthopaedic	1	0	0	0	1	201	106	7	3	317	318		4	295
Connolly Hospital - Blanchardstown	0	0	0	0	0	72	44	0	0	116	116		0	99
Mater Misericordiae Hospital	0	0	0	0	0	294	220	93	21	628	628		0	490
South Region	82	49	27	0	158	613	464	250	79	1,406	1,564		170	1,425
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	62	25	7	1	95	95		0	142
South Tipperary General Hospital	0	0	0	0	0	11	0	0	0	11	11		0	42
St Luke's Hospital - Kilkenny	2	1	0	0	3	53	38	5	1	97	100		3	88
Waterford Regional Hospital	42	29	12	0	83	73	77	52	6	208	291		41	86
Wexford General Hospital	0	0	0	0	0	3	0	0	0	3	3		0	8
Cork University Hospital	7	9	3	0	19	215	245	161	70	691	710		18	421
Kerry General	1	0	0	0	1	83	0	0	0	83	84		6	384
Mercy Hospital	0	0	0	0	0	36	40	21	0	97	97		3	100
South Infirmary - Victoria Hospital	30	10	12	0	52	77	39	4	1	121	173		99	154
West Region	169	121	64	2	356	1,189	1,244	663	51	3,147	3,503		183	1,587
Letterkenny General Hospital	1	1	0	0	2	174	158	46	1	379	381		2	189
Mayo General Hospital	0	0	0	0	0	13	12	0	0	25	25		0	74
Merlin Park	0	0	0	0	0	140	158	73	1	372	372		0	193
Sligo General Hospital	51	10	0	1	62	206	108	18	4	336	398		47	220
Galway University Hospitals	84	95	59	1	239	420	675	484	38	1,617	1,856		53	528
Regional Hospital - Dooradoyle	33	15	5	0	53	129	105	41	6	281	334		80	211
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	47	9	1	1	58	58		1	95
St. Johns Hospital - Limerick	0	0	0	0	0	60	19	0	0	79	79		0	77
National Total	676	504	193	20	1,393	3,858	3,244	1,288	208	8,598	9,991		917	5,993

* 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
Dublin / Mid Leinster Region	468	295	57	4	824	2,089	745	61	1	2,896	3,720	577	6,454
Adelaide & Meath Hospital Inc NCH					0	512	56	3	0	571	571		958
Longford/Westmeath Reg Hospital (Mullingar)	2	1	3	0	6	172	99	38	1	310	316	0	235
Midland Regional Hospital - Portlaoise	2	1	0	0	3	83	54	0	0	137	140	7	169
Midland Regional Hospital - Tullamore	54	28	0	0	82	208	147	16	0	371	453	54	474
Naas General Hospital	0	0	0	0	0	77	54	1	0	132	132	1	124
Royal Victoria Eye and Ear	21	9	0	0	30	311	85	3	0	399	429	30	370
St. James Hospital	0	0	0	0	0	643	239	0	0	882	882	0	2,822
St. Vincent's Hospital Elm Park	0	0	0	0	0	83	11	0	0	94	94	0	1,302
Adelaide & Meath Hospital Inc NCH - Paeds	22	2	0	0	24					0	24	73	
Our Lady's Children's Hospital Crumlin	289	184	19	0	492	0	0	0	0	0	492	348	0
Temple Street Children's Hospital	78	70	35	4	187	0	0	0	0	0	187	64	0
Dublin / North East Region	66	51	5	0	122	3,299	2,359	267	14	5,939	6,061	75	5,662
Cavan General Hospital	7	0	0	0	7	103	13	0	0	116	123	5	494
Louth County Hospital	0	0	0	0	0	55	25	0	0	80	80	0	456
Our Lady of Lourdes	56	46	5	0	107	101	76	26	4	207	314	56	238
Our Lady's Hospital - Navan	1	0	0	0	1	23	8	0	0	31	32	1	276
Beaumont Hospital	2	4	0	0	6	1541	1290	93	4	2,928	2,934	8	1,806
Cappagh Orthopaedic	0	1	0	0	1	62	50	1	0	113	114	5	179
Connolly Hospital - Blanchardstown	0	0	0	0	0	410	74	1	0	485	485	0	686
Mater Misericordiae Hospital	0	0	0	0	0	1004	823	146	6	1,979	1,979	0	1,527
South Region	89	71	17	2	179	1,895	1,254	317	28	3,494	3,673	175	3,397
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	36	29	0	0	65	65	0	55
South Tipperary General Hospital	0	1	0	0	1	43	2	0	0	45	46	7	142
St Luke's Hospital - Kilkenny	4	7	2	0	13	399	298	50	3	750	763	2	453
Waterford Regional Hospital	29	23	7	0	59	440	296	138	11	885	944	46	578
Wexford General Hospital	4	0	0	0	4	106	18	0	0	124	128	4	389
Cork University Hospital	38	26	8	2	74	330	263	91	10	694	768	50	555
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	7	11	0	0	18	346	265	35	4	650	668	57	731
South Infirmary - Victoria Hospital	7	3	0	0	10	195	83	3	0	281	291	9	494
West Region	144	113	58	16	331	3,288	2,759	880	53	6,980	7,311	301	5,723
Letterkenny General Hospital	12	4	0	13	29	422	311	10	1	744	773	36	641
Mayo General Hospital	2	0	0	0	2	233	86	0	0	319	321	7	448
Merlin Park	0	0	0	0	0	83	102	19	1	205	205	0	144
Sligo General Hospital	19	9	0	0	28	328	115	3	1	447	475	34	723
Galway University Hospitals	63	69	45	3	180	1143	1390	671	44	3,248	3,428	125	1,881
Ennis General Hospital	0	0	0	0	0	217	248	88	0	553	553	0	255
Nenagh General Hospital	0	0	0	0	0	143	19	1	0	163	163	0	299
Regional Hospital - Dooradoyle	43	29	13	0	85	469	384	87	6	946	1,031	96	795
Regional Orthopaedic Hospital - Limerick	0	1	0	0	1	31	28	1	0	60	61	2	120
St. Johns Hospital - Limerick	5	1	0	0	6	219	76	0	0	295	301	1	417
National Total	767	530	137	22	1,456	10,571	7,117	1,525	96	19,309	20,765	1,128	21,236

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

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy September 2011
	% Public 2010	% Public 2011	% Var	% Private 2010	% Private 2011	% Var	% Emergency 2010	% Emergency 2011	% Var	% Elective 2010	% Elective 2011	% Var	
Dublin / Mid Leinster Region	78.9%	80.2%	1.7%	21.1%	19.8%	-6.4%	62.2%	63.6%	2.3%	37.8%	36.4%	-3.8%	
Adelaide & Meath Hospital Inc NCH - Adults	74.6%	77.3%	3.6%	25.4%	22.7%	-10.5%	85.8%	84.4%	-1.7%	14.2%	15.6%	10.2%	96.0
Coombe Women & Infants University Hospital	84.6%	85.7%	1.3%	15.4%	14.3%	-6.9%	11.2%	10.2%	-8.6%	88.8%	89.8%	1.1%	87.9
Longford/Westmeath Reg Hospital, Mullingar	89.9%	89.9%	-0.1%	10.1%	10.1%	0.6%	69.1%	69.6%	0.8%	30.9%	30.4%	-1.7%	104.2
Midland Regional Hospital - Portlaoise	85.8%	88.4%	3.1%	14.2%	11.6%	-18.5%	94.2%	96.4%	2.3%	5.8%	3.6%	-36.8%	98.9
Midland Regional Hospital - Tullamore	74.6%	74.8%	0.2%	25.4%	25.2%	-0.7%	77.0%	81.0%	5.2%	23.0%	19.0%	-17.6%	85.5
Naas General Hospital	100.0%	96.5%	-3.5%	0.0%	3.5%	20842.6%	91.8%	92.1%	0.3%	8.2%	7.9%	-3.0%	92.8
National Maternity Hospital	60.9%	64.4%	5.8%	39.1%	35.6%	-9.0%	14.4%	15.9%	10.3%	85.6%	84.1%	-1.7%	104.9
Royal Victoria Eye and Ear	59.6%	58.6%	-1.7%	40.4%	41.4%	2.5%	27.9%	28.8%	3.1%	72.1%	71.2%	-1.2%	70
St. Columcilles Hospital	97.5%	98.4%	0.9%	2.5%	1.6%	-35.6%	96.5%	95.1%	-1.4%	3.5%	4.9%	39.7%	100.5
St. James Hospital	80.9%	83.1%	2.8%	19.1%	16.9%	-11.7%	77.9%	79.1%	1.5%	22.1%	20.9%	-5.4%	98.2
St. Luke's Hospital - Dublin	80.9%	77.9%	-3.6%	19.1%	22.1%	15.4%	7.2%	2.8%	-60.6%	92.8%	97.2%	4.7%	80.2
St. Michaels Hospital DLaore	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	50.6%	53.4%	5.7%	49.4%	46.6%	-5.8%	73.3
St. Vincent's Hospital Elm Park	79.2%	79.4%	0.2%	20.8%	20.6%	-0.8%	72.6%	73.5%	1.2%	27.4%	26.5%	-3.3%	97.9
Adelaide & Meath Hospital Inc NCH - Paeds	61.6%	61.7%	0.2%	38.4%	38.3%	-0.4%	82.7%	80.5%	-2.6%	17.3%	19.5%	12.6%	64.8
Our Lady's Children's Hospital Crumlin	68.8%	65.9%	-4.1%	31.2%	34.1%	9.1%	53.6%	57.4%	7.0%	46.4%	42.6%	-8.1%	90.5
Temple Street Children's Hospital	71.3%	75.8%	6.3%	28.7%	24.2%	-15.6%	64.3%	63.9%	-0.6%	35.7%	36.1%	1.1%	72.4
Dublin / North East Region	79.0%	79.9%	1.2%	21.0%	20.1%	-4.7%	71.7%	70.7%	-1.4%	28.3%	29.3%	3.6%	
Cavan General Hospital	82.3%	83.8%	1.8%	17.7%	16.2%	-8.5%	73.7%	73.2%	-0.8%	26.3%	26.8%	2.1%	82.9
Louth County *	77.4%	68.9%	-10.9%	22.6%	31.1%	37.4%	78.5%	0.3%	-99.6%	21.5%	99.7%	363.6%	
Our Lady of Lourdes	78.5%	80.5%	2.6%	21.5%	19.5%	-9.4%	84.3%	83.1%	-1.3%	15.7%	16.9%	7.1%	90.7
Our Lady's Hospital - Navan	78.5%	81.0%	3.2%	21.5%	19.0%	-11.5%	71.4%	68.0%	-4.8%	28.6%	32.0%	11.9%	89.1
Beaumont Hospital	74.4%	74.9%	0.6%	25.6%	25.1%	-1.8%	77.6%	75.0%	-3.3%	22.4%	25.0%	11.4%	104.2
Cappagh Orthopaedic	76.8%	78.1%	1.8%	23.2%	21.9%	-5.9%	0.0%	3.9%	#DIV/0!	100.0%	96.1%	-3.9%	73.6
Connolly Hospital - Blanchardstown	95.0%	95.2%	0.2%	5.0%	4.8%	-3.5%	79.2%	80.4%	1.5%	20.8%	19.6%	-5.8%	96.3
Mater Misericordiae Hospital	81.4%	80.7%	-0.9%	18.6%	19.3%	3.9%	79.4%	78.8%	-0.8%	20.6%	21.2%	3.1%	95.4
Rotunda Hospital	70.9%	72.3%	2.0%	29.1%	27.7%	-4.8%	42.8%	44.7%	4.6%	57.2%	55.3%	-3.5%	93.7
South Region	74.7%	75.1%	0.5%	25.3%	24.9%	-1.5%	66.0%	67.7%	2.5%	34.0%	32.3%	-4.8%	
Orthopaedic Hospital - Kilcreene	71.6%	66.1%	-7.8%	28.4%	33.9%	19.6%	0.0%	0.5%	#DIV/0!	100.0%	99.5%	-0.5%	57.3
South Tipperary General Hospital	78.2%	75.2%	-3.8%	21.8%	24.8%	13.7%	70.0%	70.8%	1.1%	30.0%	29.2%	-2.6%	86.5
St. Luke's Hospital - Kilkenny	78.5%	79.2%	0.9%	21.5%	20.8%	-3.3%	77.5%	81.9%	5.7%	22.5%	18.1%	-19.7%	104.6
Waterford Regional Hospital	76.0%	76.4%	0.6%	24.0%	23.6%	-1.8%	72.9%	72.8%	-0.1%	27.1%	27.2%	0.3%	97.4
Wexford General Hospital	78.9%	81.5%	3.3%	21.1%	18.5%	0.0%	82.0%	81.5%	-0.6%	18.0%	18.5%	2.6%	107.2
Bantry General Hospital	99.6%	99.7%	0.2%	0.4%	0.3%	-37.8%	89.0%	93.5%	5.0%	11.0%	6.5%	-40.4%	84
Cork University Hospital	72.5%	72.9%	0.6%	27.5%	27.1%	-1.6%	70.9%	76.8%	8.4%	29.1%	23.2%	-20.5%	#DIV/0!
Cork University Maternity Hospital	74.9%	78.6%	5.0%	25.1%	21.4%	-14.8%	9.5%	10.3%	8.1%	90.5%	89.7%	-0.9%	79.1
Kerry General	79.3%	74.1%	-6.5%	20.7%	25.9%	25.1%	72.5%	75.1%	3.7%	27.5%	24.9%	-9.6%	87.8
Mallow General Hospital	70.2%	68.8%	-2.0%	29.8%	31.2%	4.6%	74.1%	74.7%	0.7%	25.9%	25.3%	-2.0%	92.3
Mercy Hospital	58.3%	64.1%	7.9%	40.7%	35.9%	-11.6%	77.5%	76.0%	-1.9%	22.5%	24.0%	6.6%	86.1
South Infirmary - Victoria Hospital	63.0%	65.5%	4.1%	37.0%	34.5%	-7.0%	49.3%	46.2%	-6.3%	50.7%	53.8%	6.1%	91.9
St. Mary's Hospital - Gurranebraher *	70.2%	72.5%	3.3%	29.8%	27.5%	-7.8%	34.4%	27.8%	-19.3%	65.6%	72.2%	10.1%	50.0
West Region	76.4%	76.3%	-0.1%	23.6%	23.7%	0.3%	73.3%	74.6%	1.8%	26.7%	25.4%	-4.9%	
Letterkenny General Hospital	88.4%	87.7%	-0.8%	11.6%	12.3%	5.7%	90.3%	91.4%	1.2%	9.7%	8.6%	-10.7%	85.2
Mayo General Hospital *	80.3%	80.0%	-0.4%	19.7%	20.0%	1.6%	81.9%	81.5%	-0.5%	18.1%	18.5%	2.1%	79.6
Portlinculla Hospital Ballinasloe	76.4%	76.4%	0.1%	23.6%	23.6%	-0.2%	60.5%	61.4%	1.5%	39.5%	38.6%	-2.3%	79
Roscommon County Hospital	77.7%	80.0%	2.9%	22.3%	20.0%	-10.1%	92.7%	92.6%	-0.1%	7.3%	7.4%	1.0%	66.5
Sligo General Hospital	77.9%	77.2%	-0.8%	22.1%	22.8%	2.9%	73.5%	77.1%	4.9%	26.5%	22.9%	-13.6%	104.5
Galway University Hospitals	79.3%	79.6%	0.4%	20.7%	20.4%	-1.6%	75.0%	77.1%	2.8%	25.0%	22.9%	-8.5%	93.7
Ennis General Hospital	85.4%	83.5%	-2.3%	14.6%	16.5%	13.3%	87.4%	81.0%	-7.4%	12.6%	19.0%	51.3%	102.2
Nenagh General Hospital	82.1%	76.9%	-6.3%	17.9%	23.1%	28.8%	90.8%	90.3%	-0.6%	9.2%	9.7%	5.9%	95.4
Regional Hospital - Dooradoyle	60.4%	62.9%	4.0%	39.6%	37.1%	-6.1%	78.4%	80.3%	2.5%	21.6%	19.7%	-9.1%	92.3
Regional Maternity Hospital - Limerick	76.7%	77.5%	1.1%	23.3%	22.5%	-3.6%	10.8%	11.3%	4.5%	89.2%	88.7%	-0.6%	89.9
Regional Orthopaedic Hospital - Limerick	46.3%	51.9%	12.2%	53.7%	48.1%	-10.5%	0.2%	0.3%	67.6%	99.8%	99.7%	-0.1%	44.9
St. Johns Hospital - Limerick	59.8%	49.1%	-17.9%	40.2%	50.9%	26.6%	55.6%	57.6%	3.7%	44.4%	42.4%	-4.6%	80.5
National Total	77.2%	77.9%	0.9%	22.8%	22.1%	-3.0%	67.6%	68.7%	1.4%	32.2%	31.3%	-3.0%	92.2

National Cancer Control Programme (NCCP)																	
Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services																	
Total no. of urgent attendances	Monthly	12,700	13,000		1,014	1,154	1,265	1,030	1,120	1,169	1,121	1,213	1,182	10,268	5.30%	9,590	7.10%
Total no. of non urgent attendances	Monthly	25,600	26,000		1,978	2,107	2,217	2,058	2,412	1,797	1,872	2,059	2,000	18,500	-5.10%	19,218	-3.70%
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 2 weeks)	Monthly	12,000	12,350		989	1,142	1,246	1,027	1,110	1,169	1,117	1,211	1,182	10,193	10.10%	9,002	13.20%
% as above		95%	95%		97.5%	99.0%	98.5%	99.7%	99.1%	100.0%	99.6%	99.8%	100.0%	99.30%	4.50%	93.90%	5.80%
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 12 weeks)	Monthly	25,000	25,000		1,874	1,936	2,111	1,922	2,306	1,782	1,814	1,993	1,843	17,581	-6.20%	18,732	-6.10%
% as above	Monthly	95%	95%		94.7%	91.9%	95.2%	93.4%	95.6%	99.2%	96.9%	96.8%	92.2%	95%	0%	97.50%	-2.60%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly	2,100	2,100		139	162	193	156	163	168	183	199	186	1,549	-1.70%	1,589	-2.50%
% as above	Monthly	100%	100%		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%				
Lung Cancers																	
Attendances at rapid access lung clinic	Quarterly	New	New		140	130	185	149	178	158	176	177	150	1,443			
% 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%	90.8%	81.1%	90.6%	91.0%	87.3%	86.4%	87.6%	94.7%				
No. of Rapid Access Diagnostic centres providing services for lung cancers	Quarterly	6	8														
Prostate Cancers																	
No. of centres providing services for prostate cancers:																	
(a) Rapid Access Diagnostics	Quarterly	5	8														
(b) Surgery	Quarterly	7	5														
Rectal Cancers																	
No. of centres providing services for rectal cancers	Quarterly	13	8														

Children & Families

Performance Activity	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profited	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year						
Child Abuse																		
No. of referrals of child abuse (abuse includes neglect as one of the 4 definitions)	Quarterly in arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies			2,967	4,085								
National		Data from Langford West							290	588								
HSE DML		DNW, DNC, DN							745	1,164								
HSE DNE									986	1,154								
HSE South									946	1,179								
HSE West		Galway																
(a) % of referrals of child abuse and neglect where a preliminary enquiry took place within 24 hours	Quarterly in arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%			2,127	69.3%	2,819	67.1%	-32.9%					
National					100%	100%			191	65.9%	361	61.4%	-38.6%					
HSE DML		Data from NCCIS Sites			100%	100%			708	95.0%	1,034	88.8%	-11.2%					
HSE DNE		Data from NCCIS Sites			100%	100%			520	52.7%	606	52.5%	-47.5%					
HSE South		Data from NCCIS Sites			100%	100%			708	74.8%	818	69.4%	-30.6%					
HSE West																		
(b) % of these initial assessments which took place within 21 days of the referral.	Quarterly	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%			24.9%	27.6%			-72.4%					
National					100%	100%			58.1%	55.4%			-44.6%					
HSE DML					100%	100%			16.5%	21.1%			-78.9%					
HSE DNE					100%	100%			8.9%	8.3%			-91.7%					
HSE South					100%	100%			24.4%	23.0%			-77.0%					
HSE West																		
(c) No. of first child protection conferences requested	Quarterly	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies												
National																		
HSE DML																		
HSE DNE																		
HSE South																		
HSE West																		
Family Support Services																		
No. of families in receipt of a family support service (see metadata for list of relevant services)	Quarterly		Not reported 2010	Not reported 2010	New				9,900	9,900								
National		Donaghmore HSE, DNW, DNC, DN							954	954								
HSE DML									608	608								
HSE DNE		Cork LHOs, Kerry, CK							195	195								
HSE South									8,143	8,143								
HSE West																		
Residential and Foster Care																		
No. and % of children in care by care type	Monthly		5,964	5,985	5,985	6,208	6,215	5,174	5,174	-13.6%	5,854	-11.6%						
National			1,560	1,580	1,580	1,594	1,596	1,590	1,590	0.6%	1,537	3.4%						
HSE DML			1,440	1,448	1,448	1,499	1,504	1,497	1,497	3.4%	1,413	5.9%						
HSE DNE		All Cork/Kerry	1,758	1,748	1,748	1,833	1,837	808	808	-53.8%	1,708	-52.7%						
HSE South			1,206	1,209	1,209	1,282	1,278	1,279	1,279	5.8%	1,196	6.9%						
HSE West																		
(a) Children's Residential Centre (Note: Include Special Arrangements)	Monthly		440	7.4%	7%	7%	463	7.5%	456	7.3%	394	7.6%	8.8%	412	7.0%	-4.4%		
National			166	10.6%	7%	7%	174	10.9%	173	10.8%	176	11.1%	58.1%	170	11.1%	3.5%		
HSE DML			121	8.4%	7%	0	134	8.9%	133	8.8%	128	8.6%	22.1%	110	7.8%	16.4%		
HSE DNE		All Cork/Kerry	106	6.0%	7%	7%	105	5.7%	105	5.7%	48	5.9%	-15.1%	90	5.3%	-46.7%		
HSE South			47	3.9%	7%	7%	50	3.9%	45	3.5%	42	3.3%	-53.1%	42	3.5%	0.0%		
HSE West																		
(b) Foster care (not including day fostering)	Monthly		3,612	60.6%	60%	60%	3,788	61.0%	3,806	61.2%	3,172	61.3%	3,172	61.3%	2.2%	3,562	60.8%	-10.9%
National			908	58.2%	60%	60%	927	58.2%	927	58.1%	918	57.7%	918	57.7%	-3.8%	887	57.7%	3.5%
HSE DML			775	53.8%	60%	60%	819	54.6%	841	55.9%	843	56.3%	843	56.3%	-6.1%	767	54.3%	9.9%
HSE DNE		All Cork/Kerry	1,130	64.3%	60%	60%	1,175	64.1%	1,178	64.1%	549	67.9%	549	67.9%	13.2%	1,110	65.0%	-50.5%
HSE South			799	66.3%	60%	60%	867	67.6%	860	67.3%	862	67.4%	862	67.4%	12.3%	798	66.7%	8.0%
HSE West																		
(c) Foster care with relatives	Monthly		1,742	29.2%	30%	30%	1,796	28.9%	1,799	28.9%	1,490	28.8%	1,490	28.8%	-4.0%	1,717	29.3%	-13.2%
National			445	28.5%	30%	30%	459	28.8%	463	29.0%	466	29.3%	466	29.3%	-2.3%	445	29.0%	4.7%
HSE DML			498	34.6%	30%	30%	496	33.1%	483	32.1%	484	32.3%	484	32.3%	7.8%	495	35.0%	-2.2%
HSE DNE		All Cork/Kerry	466	26.5%	30%	30%	499	27.2%	507	27.6%	190	23.5%	190	23.5%	-21.6%	458	26.8%	-58.5%
HSE South			333	27.6%	30%	30%	342	26.7%	346	27.1%	350	27.4%	350	27.4%	-8.8%	319	26.7%	9.7%
HSE West																		
(d) Other care placements	Monthly		170	2.9%	3%	3%	161	2.6%	154	2.5%	118	2.3%	118	2.3%	-24.0%	163	2.8%	-27.6%
National			41	2.6%	3%	3%	34	2.1%	33	2.1%	30	1.9%	30	1.9%	-37.1%	35	2.3%	-14.3%
HSE DML			46	3.2%	3%	3%	50	3.3%	47	3.1%	42	2.8%	42	2.8%	-6.5%	41	2.9%	2.4%
HSE DNE		All Cork/Kerry	56	3.2%	3%	3%	54	2.9%	47	2.6%	21	2.6%	21	2.6%	-13.4%	50	2.9%	-58.0%
HSE South			27	2.2%	3%	3%	23	1.8%	27	2.1%	25	2.0%	25	2.0%	-34.8%	37	3.1%	-32.4%
HSE West																		
No. of children in single care residential placements	Monthly					0	0	12	2.6%	12	2.6%	7	1.8%	7	1.8%	>100%		
National						0	0	5	2.9%	5	2.9%	5	2.8%	5	2.8%	>100%		
HSE DML																		

Children & Families

Performance Activity	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year			
HSE DNE		DNW, DNC Cork/Kerry LHO's		0	0	1	0.7%	1	0.8%	1	0.8%	>100%			
HSE South				0	0	6	5.7%	5	4.8%	1	2.1%	>100%			
HSE West				0	0	0	0.0%	1	2.2%	0	0.0%				
No. of children in residential care age 12 or under	Quarterly		43	9.8%	0	0			42	10.7%	42	10.7%	>100%		
HSE DML			26	15.7%	0	0			20	11.4%	20	11.4%	>100%		
HSE DNE			3	2.5%	0	0			19	14.8%	19	14.8%	>100%		
HSE South		Cork and Kerry LHO's	10	9.4%	0	0			1	2.1%	1	2.1%	>100%		
HSE West			4	8.5%	0	0			2	4.8%	2	4.8%	>100%		
No. of children in care in third placement within 12 months	Quarterly				0	0			86		86		>100%		
HSE DML					0	0			35		35		>100%		
HSE DNE					0	0			23		23		>100%		
HSE South		Cork and Kerry LHO's			0	0			5		5		>100%		
HSE West					0	0			23		23		>100%		
Allocated Social Workers															
No. and % of children in care, by care type, who have an allocated social worker at the end of the reporting period:	Monthly		5,558	93.2%	100%	100%	5,801	93.4%	5,789	93.1%	4,706	91.0%	4,706	91.0%	-9.0%
HSE DML			1,421	91.1%	100.0%	100.0%	1,454	91.2%	1,465	91.8%	1,432	90.1%	1,432	90.1%	-9.9%
HSE DNE			1,240	86.1%	100.0%	100.0%	1,327	88.5%	1,304	86.7%	1,315	87.8%	1,315	87.8%	-12.2%
HSE South		Cork and Kerry LHO's	1,704	96.9%	100.0%	100.0%	1,821	99.3%	1,826	99.4%	794	98.3%	794	98.3%	-1.7%
HSE West			1,193	98.9%	100.0%	100.0%	1,199	93.5%	1,194	93.4%	1,165	91.1%	1,165	91.1%	-8.9%
(a) No. and % of children in residential care	Monthly		423	96%	100%	100%	461	99.6%	453	99.3%	389	98.7%	389	98.7%	-1.3%
HSE DML			160	96.4%	100%	100%	174	100.0%	173	100.0%	174	98.9%	174	98.9%	-1.1%
HSE DNE			114	94.2%	100%	100%	133	99.3%	132	99.2%	127	99.2%	127	99.2%	-0.8%
HSE South		All Cork/Kerry	103	97.2%	100%	100%	105	100.0%	105	100.0%	48	100.0%	48	100.0%	0.0%
HSE West			46	97.9%	100%	100%	49	98.0%	43	95.6%	40	95.2%	40	95.2%	-4.8%
(b) No. and % of children in foster care	Monthly		3,397	94%	100%	100%	3,565	94.1%	3,550	93.3%	2,894	91.2%	2,894	91.2%	>100%
HSE DML			811	89.3%	100%	100%	839	90.5%	840	90.6%	814	88.7%	814	88.7%	-11.3%
HSE DNE			697	89.9%	100%	100%	745	91.0%	737	87.6%	759	90.0%	759	90.0%	-10.0%
HSE South		All Cork/Kerry	1,097	97.1%	100%	100%	1,166	99.2%	1,170	99.3%	538	98.0%	538	98.0%	-2.0%
HSE West			792	99.1%	100%	100%	815	94.0%	803	93.4%	783	90.8%	783	90.8%	-9.2%
(c) No. and % of children in foster care with relatives	Monthly		1,579	91%	100%	100%	1,625	90.5%	1,641	91.2%	1,313	88.1%	1,313	88.1%	>100%
HSE DML			410	92.1%	100%	100%	412	89.8%	422	91.1%	416	89.3%	416	89.3%	-10.7%
HSE DNE			390	78.3%	100%	100%	405	81.7%	394	81.6%	392	81.0%	392	81.0%	-19.0%
HSE South		All Cork/Kerry	451	96.8%	100%	100%	496	99.4%	504	99.4%	187	98.4%	187	98.4%	-1.6%
HSE West			328	98.5%	100%	100%	312	91.2%	321	92.8%	318	90.9%	318	90.9%	-9.1%
(d) No. and % of children in other care placement	Monthly		159	94%	100%	100%	150	93.2%	145	94.2%	110	93.2%	110	93.2%	>100%
HSE DML			40	97.6%	100%	100%	29	85.3%	30	90.9%	28	93.3%	28	93.3%	-6.7%
HSE DNE			39	84.8%	100%	100%	44	88.0%	41	87.2%	37	88.1%	37	88.1%	-11.9%
HSE South		All Cork/Kerry	53	94.6%	100%	100%	54	100.0%	47	100.0%	21	100.0%	21	100.0%	0.0%
HSE West			27	100.0%	100%	100%	23	100.0%	27	100.0%	24	96.0%	24	96.0%	-4.0%
Care Planning															
% 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:	Monthly														
HSE DML			90.1%	100%	100%	100%	5,644	90.9%	5,713	91.9%	4,712	91.1%	4,712	91.1%	-8.9%
HSE DNE			92.7%	100%	100%	100%	1,469	92.2%	1,476	92.5%	1,422	89.4%	1,422	89.4%	-10.6%
HSE South			83.3%	100%	100%	100%	1,197	79.9%	1,231	81.8%	1,242	83.0%	1,242	83.0%	-17.0%
HSE West			87.0%	100%	100%	100%	1,716	93.6%	1,736	94.5%	783	96.9%	783	96.9%	-3.1%
HSE South			99.6%	100%	100%	100%	1,262	98.4%	1,270	99.4%	1,265	98.9%	1,265	98.9%	-1.1%
(a) % of children in residential care	Monthly		91.3%	100%	100%	100%	441	95.2%	442	96.9%	378	95.9%	378	95.9%	-4.1%
HSE DML			93.4%	100%	100%	100%	168	96.6%	171	98.8%	172	97.7%	172	97.7%	-2.3%
HSE DNE			84.3%	100%	100%	100%	119	88.8%	121	91.0%	116	90.6%	116	90.6%	-9.4%
HSE South		All Cork/Kerry LHO's due to	91.5%	100%	100%	100%	104	99.0%	105	100.0%	48	100.0%	48	100.0%	0.0%
HSE West			100.0%	100%	100%	100%	50	100.0%	45	100.0%	42	100.0%	42	100.0%	0.0%
(b) % of children foster care	Monthly		90.5%	100%	100%	100%	3,479	91.8%	3,524	92.6%	2,899	91.4%	2,899	91.4%	-8.6%
HSE DML			91.5%	100%	100%	100%	848	91.5%	849	91.6%	804	87.6%	804	87.6%	-12.4%
HSE DNE			85.0%	100%	100%	100%	680	83.0%	705	83.8%	713	84.6%	713	84.6%	-15.4%

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Performance Activity	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year		
HSE South		All Cork/Kerry LHO's due to	86.9%	100%	100%	1,100	93.6%	1,117	94.8%	533	97.1%	533	97.1%	-2.9%
HSE West			99.9%	100%	100%	851	98.2%	853	99.2%	849	98.5%	849	98.5%	-1.5%
(c) % of children in foster care with relatives	National	Monthly	88.9%	100%	100%	1,586	88.3%	1,614	89.7%	1,334	89.5%	1,334	89.5%	-10.5%
HSE DML			94.8%	100%	100%	422	91.9%	426	92.0%	417	89.5%	417	89.5%	-10.5%
HSE DNE			80.1%	100%	100%	361	72.8%	370	76.6%	383	79.1%	383	79.1%	-20.9%
HSE South		All Cork/Kerry LHO's due to	85.6%	100%	100%	465	93.2%	473	93.3%	185	97.4%	185	97.4%	-2.6%
HSE West			98.8%	100%	100%	338	98.8%	345	99.7%	349	99.7%	349	99.7%	-0.3%
(d) % of children in other care placement	National	Monthly	91.8%	100%	100%	138	85.7%	133	86.4%	101	85.6%	101	85.6%	-14.4%
HSE DML			92.7%	100%	100%	31	91.2%	30	90.9%	29	96.7%	29	96.7%	-3.3%
HSE DNE			84.8%	100%	100%	37	74.0%	35	74.5%	30	71.4%	30	71.4%	-28.6%
HSE South		All Cork/Kerry LHO's due to	92.9%	100%	100%	47	87.0%	41	87.2%	17	81.0%	17	81.0%	-19.0%
HSE West			100.0%	100%	100%	23	100.0%	27	100.0%	25	100.0%	25	100.0%	0.0%
% children (by care type) whom a statutory care plan review was due during the reporting period and the review took place:	National	Quarterly		100%	100%					1,282	72.3%	4,174	78.1%	-21.9%
(a) % of children in residential care	National	Quarterly		100%	100%					174	84.1%	527	87.3%	-12.7%
HSE DML				100%	100%					52	76.5%	169	79.0%	-21.0%
HSE DNE				100%	100%					51	100.0%	139	99.3%	-0.7%
HSE South				100%	100%					33	75.0%	113	82.5%	-17.5%
HSE West				100%	100%					38	86.4%	106	93.8%	-6.2%
(b) % of children foster care	National	Quarterly		100%	100%					752	73.6%	2,536	77.0%	-23.0%
HSE DML				100%	100%					166	66.4%	617	72.4%	-27.6%
HSE DNE				100%	100%					241	85.5%	656	87.2%	-12.8%
HSE South				100%	100%					168	68.3%	544	67.6%	-32.4%
HSE West				100%	100%					177	72.5%	719	81.3%	-18.7%
(c) % of children in foster care with relatives	National	Quarterly		100%	100%					325	73.7%	995	77.3%	-22.7%
HSE DML				100%	100%					80	66.1%	222	71.4%	-28.6%
HSE DNE				100%	100%					101	98.1%	305	93.3%	-6.7%
HSE South				100%	100%					68	63.6%	176	61.1%	-38.9%
HSE West				100%	100%					76	69.1%	292	80.7%	-19.3%
(d) Other care placements	National	Quarterly		100%	100%					31	68.9%	116	72.5%	-27.5%
HSE DML				100%	100%					3	50.0%	17	65.4%	-34.6%
HSE DNE				100%	100%					11	64.7%	38	73.1%	-26.9%
HSE South				100%	100%					10	90.9%	37	69.8%	-30.2%
HSE West				100%	100%					7	63.6%	24	82.8%	-17.2%
Foster Carers														
Total no. of foster carers	National	Quarterly		New						4,060		4,060		
HSE DML										935		935		
HSE DNE										917		917		
HSE South										1,272		1,272		
HSE West										936		936		
No. and % of foster carers approved by the foster care panel, Part III of Regulations	National	Quarterly		New						3,391	83.5%	3,391	83.5%	
HSE DML										763	81.6%	763	81.6%	
HSE DNE										617	67.3%	617	67.3%	
HSE South										1,147	90.2%	1,147	90.2%	
HSE West										864	92.3%	864	92.3%	
No. and % of relative foster carers where children have been placed for longer than 12 weeks who are not approved by the foster care panel, Part III of Regulations	National	Quarterly (Q4)		New - 0%										
HSE DML														
HSE DNE														
HSE South														

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Performance Activity	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
HSE West													
No. and % of approved foster carers with an allocated social worker.													
National	Quarterly		2,724	82%	100%	100%			3,046	89.8%	3,046	89.8%	-10.2%
HSE DML			586	100%	100%				664	87.0%	664	87.0%	-13.0%
HSE DNE			519	100%	100%				520	84.3%	520	84.3%	-15.7%
HSE South			833						1,043	90.9%	1,043	90.9%	#DIV/0!
HSE West			786	100%	100%				819	94.8%	819	94.8%	-5.2%
Children in Care in Education													
(a) No. of children in care aged 6 to 16 inclusive													
National	Quarterly			New					3,666		3,666		
HSE DML									1,132		1,132		
HSE DNE									1,112		1,112		
HSE South									544		544		
HSE West									878		878		
(b) No. and % of children in care aged between 6 and 16 years in full time education													
National	Bi-annually			100%	100%				3,560	97.1%	3,560	97.1%	-2.9%
HSE DML				100%	100%				1,117	98.7%	1,117	98.7%	-1.3%
HSE DNE				100%	100%				1,083	97.4%	1,083	97.4%	-2.6%
HSE South				100%	100%				532	97.8%	532	97.8%	-2.2%
HSE West				100%	100%				828	94.3%	828	94.3%	-5.7%
Aftercare													
No. of young adults aged 18-21 in receipt of an aftercare service													
National	Quarterly (Q3)			100%					1276		1276		
HSE DML									329		329		
HSE DNE									313		313		
HSE South									316		316		
HSE West									318		318		
Children and Homelessness/Children and Out of Hours													
No. children placed in youth homeless centres for >4 consecutive nights (or													
National	Annually (Q4)			New									
HSE DML													
HSE DNE													
HSE South													
HSE West													
No. and % of children in care placed in a specified youth homeless centre / unit													
National	Annually (Q4)			New									
HSE DML													
HSE DNE													
HSE South													
HSE West													
No. of referrals made to the Emergency Out of Hours Place of Safety Service													
National	Quarterly			New					86		283		
HSE DML									17		52		
HSE DNE									14		51		
HSE South									34		91		
HSE West									21		89		
No. of children placed with the Emergency Out of Hours Placement Service													
National	Quarterly			New					58		193		
HSE DML									9		34		
HSE DNE									9		38		
HSE South									27		62		
HSE West									13		59		

Children & Families

Performance Activity	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly		New				97	392				
HSE DML								16	60				
HSE DNE								13	59				
HSE South								48	139				
HSE West								20	134				
Early Years Services (formerly Pre-School Services)													
No. notified Early Years Services (formerly Pre-School Services) in LHO area	National	Monthly	4,804	4,804		4,762	4,841	4,227	4,227	-12.0%	4,801	-12.0%	
HSE DML			1309	1309		1,304	1,315	1,316	1,316	0.7%	1,321	-0.2%	
HSE DNE			1065	1065		1,071	1,073	1,071	1,071	0.6%	1,075	-0.4%	
HSE South		All Cork/Kerry LHO ICT	1100	1100		1,101	1,098	484	484	-56.0%	1,104	-56.2%	
HSE West			1330	1330		1,286	1,355	1,354	1,354	1.8%	1,301	4.1%	
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly	2977	58.5%	100%	75.0%	3.4%	2.7%	4.5%	43.7%	-41.7%	38.8%	12.7%
HSE DML			734	46.9%	100%	75.0%	3.7%	3.7%	4.7%	42.9%	-42.8%	29.5%	46.5%
HSE DNE			549	50.5%	100%	75.0%	3.4%	2.6%	4.1%	35.5%	-52.7%	32.1%	10.6%
HSE South		All Cork/Kerry LHO ICT	840	76.1%	100%	75.0%	3.2%	2.7%	3.0%	47.7%	-36.4%	50.5%	-5.5%
HSE West			854	65.7%	100%	75.0%	3.2%	1.9%	5.8%	47.7%	-36.3%	45.8%	4.2%
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly		New	No target applies			126	3.0%	510	12.1%		
HSE DML								20	1.5%	94	7.1%		
HSE DNE								4	0.8%	14	1.3%		
HSE South								31	6.4%	141	29.1%		
HSE West								71	5.2%	261	19.3%		
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly		New	No target applies			1,569	1,569				
HSE DML								489	489				
HSE DNE								400	400				
HSE South								347	347				
HSE West		Mayo						333	333				
% of full day services which received an annual inspection	National	Quarterly		100%	Baseline needs to be set			300	19.1%	551	35.1%		
HSE DML								112	22.9%	258	52.8%		
HSE DNE								72	18.0%	172	43.0%		
HSE South								76	21.9%	211	60.8%		
HSE West		Mayo						40	12.0%	163	48.9%		
No. Early Years Services (formerly Pre-School Services) which closed during Q	National	Quarterly		New	No target applies			114	253				
HSE DML								20	61				
HSE DNE								29	65				
HSE South								25	53				
HSE West		Mayo						40	74				
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly		New	No target applies			76	202				
HSE DML								19	45				
HSE DNE								20	67				
HSE South								18	35				
HSE West		Mayo						19	55				
% of complaints investigated	National	Quarterly		100%	100%			53	69.7%	170	84.2%		
HSE DML								16	84.2%	44	97.8%		
HSE DNE								20	100.0%	62	92.5%		
HSE South								17	94.4%	31	88.6%		
HSE West								0	0.0%	33	60.0%		
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly		New	No target applies			1	10				
HSE DML								1	4				
HSE DNE								0	4				
HSE South								0	1				
HSE West		Mayo						0	1				

Mental Health											
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD last year	
Adult											
Total no. of admissions to acute inpatient units (adult)	National	14,908	7,454				3406	7,153	-4.0%	7,464	-4.2%
	HSE DML	3,532	1,766				868	1,811	2.5%	1,782	1.6%
	HSE DNE	2,686	1,343				700	1,418	5.6%	1,371	3.4%
	HSE South	4,712	2,356				902	2,004	-14.9%	2,294	-12.6%
	HSE West	3,978	1,989				936	1,920	-3.5%	2,017	-4.8%
Median length of stay in adult inpatient facilities	National	10.5	10.5				11	11	4.8%	11	0.0%
	HSE DML	11	11				11	11	0.0%	10	10.0%
	HSE DNE	10	10				8	8	-20.0%	8	0.0%
	HSE South	11	11				12	12	9.1%	12	0.0%
	HSE West	10	10				12	12	20.0%	13	-7.7%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	New 88.1	88.1				80.3	80.3	-8.9%	90.2	-11.0%
	HSE DML	73.2	73.2				69.8	69.8	-4.6%	73.7	-5.2%
	HSE DNE	72.6	72.6				75.7	75.7	4.3%	75.9	-0.3%
	HSE South	108.9	108.9				85.2	85.2	-21.7%	109.5	-22.2%
	HSE West	98.1	98.1				92.3	92.3	-5.9%	102.5	-9.9%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	26.7	26.7				26.3	26.3	-1.5%	29.3	-10.2%
	HSE DML	22.4	22.4				22.3	22.3	-0.5%	25.1	-11.2%
	HSE DNE	24.8	24.8				27.0	27.0	8.9%	28.4	-4.9%
	HSE South	33.5	33.5				31.1	31.1	-7.2%	33.2	-6.4%
	HSE West	26.2	26.2				25.5	25.5	-2.9%	30.4	-16.3%
Readmissions as a % of total adult admissions	National	69%	69%				67%	67%	-2.9%	68%	-1.5%
	HSE DML	70%	0.7				68%	68%	-3.2%	66%	2.8%
	HSE DNE	63%	0.63				64%	63%	0.2%	63%	1.0%
	HSE South	69%	0.69				64%	65%	-5.2%	70%	-6.2%
	HSE West	73%	0.73				72%	72%	-0.7%	70%	3.0%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	61.4	61.4				54.1	54.1	-11.9%	61.1	-11.5%
	HSE DML	50.8	50.8				47.6	47.6	-6.4%	48.6	-2.2%
	HSE DNE	47.6	47.6				48.6	48.6	2.1%	47.5	2.3%
	HSE South	75.4	75.4				54.1	54.1	-28.2%	76.3	-29.0%
	HSE West	71.9	71.9				66.9	66.9	-7.0%	72.1	-7.2%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	24.2	24.2				26.8	26.8	10.7%	28.2	-5.0%
	HSE DML	50.8	50.8				21.5	21.5	-57.7%	24.1	-10.9%
	HSE DNE	47.6	47.6				24.8	24.8	-47.9%	25.0	-0.8%
	HSE South	75.4	75.4				28.4	28.4	-62.3%	30.8	-7.7%
	HSE West	71.9	71.9				32.7	32.7	-54.6%	33.0	-1.0%
Total no. of adult involuntary admissions	National	1,332	666				373	728	9.3%	695	4.7%
	HSE DML	320	160				100	180	12.5%	155	16.1%
	HSE DNE	248	124				66	128	3.2%	126	1.6%
	HSE South	384	192				93	196	2.1%	209	-6.2%
	HSE West	380	190				114	224	17.9%	205	9.3%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	7.86	7.86				8.8	8.8	12.0%	8.5	3.5%
	HSE DML	6.58	6.58				8.0	8.0	22.3%	6.6	21.9%
	HSE DNE	6.68	6.68				7.1	7.1	6.3%	6.5	9.2%
	HSE South	8.85	8.85				8.8	8.8	-0.7%	9.8	-10.3%
	HSE West	9.38	9.38				11.2	11.2	19.9%	11.2	0.4%
Child and Adolescent Mental Health											
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	54	54				56	56	3.7%	50	12.0%
	HSE DML	18	18				19	19	5.6%	16	18.8%
	HSE DNE	10	10				10	10	0.0%	10	0.0%
	HSE South	13	13				13	13	0.0%	12	8.3%
	HSE West	13	13				14	14	7.7%	12	16.7%
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	3	3				2	2	-33.3%	2	0.0%
	HSE DML	2	2				1	1	-50.0%	1	0.0%
	HSE DNE	1	1				1	1	0.0%	1	0.0%
	HSE South	-	-				-	-	-	-	-
	HSE West	-	-				-	-	-	-	-
Vision for Change recommended no. of Paediatric Liaison Teams	National	3	3				3	3	0.0%	3	0.0%
	HSE DML	2	2				2	2	0.0%	2	0.0%
	HSE DNE	1	1				1	1	0.0%	1	0.0%
	HSE South	-	-				-	-	-	-	-
	HSE West	-	-				-	-	-	-	-
No. of child/adolescent admissions to HSE Child and Adolescent mental health in-patient units	National	New 220	147	9	13	10	110	110	-25.2%	117	-6.0%
	HSE DML			5	2	5	29	29		29	0.0%
	HSE DNE			2	5	4	34	34		26	30.8%
	HSE South			1	4	0	23	23		34	-32.4%

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of children/adolescents admitted to adult HSE mental health inpatient units	HSE West			1	2	1	24		28	-14.3%
i). <16 years	National	New <100					0	4		
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units										
i). <17 years	National	New <100				9	26			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units										
i). <18 years	National	New <100				24	70			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
Total no. of involuntary admissions of children and adolescents										
	National	New 16								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
% of involuntary admissions of children and adolescents										
	National	New 5%								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of child/adolescent referrals (including re-referred) received by mental health services										
	National	11,319	8,489	840	827	1,008	9,458	11.4%	8515	11.1%
	HSE DML	3644	2,733	263	284	313	3,027	10.8%	2819	7.4%
	HSE DNE	2218	1,664	159	144	221	1,890	13.6%	1621	16.6%
	HSE South	2795	2,096	212	194	248	2,241	6.9%	2099	6.8%
	HSE West	2662	1,997	206	205	226	2,300	15.2%	1976	16.4%
No. of child/adolescent referrals (including re-referred) accepted by mental health services										
	National	7,925	5,944	555	587	708	6,367	7.1%	5976	6.5%
	HSE DML	2639	1,979	198	214	247	2,185	10.4%	2047	6.7%
	HSE DNE	1465	1,099	107	97	141	1,232	12.1%	1076	14.5%
	HSE South	1734	1,301	109	130	149	1,257	-3.3%	1303	-3.5%
	HSE West	2087	1,565	141	146	171	1,693	8.2%	1550	9.2%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen										
	National	7,503	5,637	609	689	707	5,969	5.9%	5,616	6.3%
	HSE DML	2,272	1,738	223	223	263	1,935	11.3%	1,734	11.6%
	HSE DNE	1426	1,068	81	131	119	1,014	-5.1%	1,059	-4.2%
	HSE South	1729	1,277	144	128	122	1,408	10.3%	1,276	10.3%
	HSE West	2076	1,554	161	207	203	1,612	3.7%	1,547	4.2%
% of new (including re-referred) cases offered first appointment and seen										
i). <3 months	National	70%	70%	49%	51%	55%	60.4%	-13.7%	60.0%	0.7%
	HSE DML		70%	44%	50%	52%	56.4%	-19.4%	64.0%	-11.8%
	HSE DNE		70%	45%	41%	44%	52.1%	-25.6%	51.0%	2.2%
	HSE South		70%	55%	57%	58%	61.6%	-12.1%	58.0%	6.1%
	HSE West		70%	52%	54%	66%	71.1%	1.6%	67.0%	6.1%
% of new (including re-referred) cases offered first appointment and seen										
ii). 3 - 6 months	National			11%	13%	15%	11.0%		11.0%	0.0%
	HSE DML			17%	16%	18%	13.8%		12.0%	14.8%
	HSE DNE			17%	21%	19%	18.6%		18.0%	3.1%
	HSE South			8%	9%	15%	9.0%		9.0%	0.0%
	HSE West			3%	6%	7%	4.3%		5.0%	-13.3%
% of new (including re-referred) cases offered first appointment and seen										
iii). 6 - 12 months	National			16%	16%	8%	10.0%		9.0%	11.1%
	HSE DML			13%	10%	6%	10.0%		9.0%	11.1%
	HSE DNE			14%	12%	15%	9.7%		11.0%	-12.1%
	HSE South			11%	7%	8%	8.6%		8.0%	6.9%
	HSE West			28%	31%	4%	11.1%		7.0%	58.7%

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% of new (including re-referred) cases offered first appointment and seen i). >12 months	National			7%	6%	9%	6.7%		9.0%	-25.9%
	HSE DML			8%	5%	6%	5.2%		2.0%	>100%
	HSE DNE			1%	2%	1%	3.4%		7.0%	-50.8%
	HSE South			9%	12%	9%	8.0%		14.0%	-42.9%
	HSE West			10%	5%	19%	9.4%		12.0%	-21.3%
No. of cases closed/discharged by CAMHS service	National	New		893	807	780	6,159		4268	44.3%
	HSE DML			332	341	335	2,209		1441	53.3%
	HSE DNE			243	153	194	1,547		831	86.2%
	HSE South			163	154	141	1,301		1128	15.3%
	HSE West			155	159	110	1,102		868	27.0%
% of cases closed/discharged by CAMHS service	National	80% of accepted referrals	80%	62%	73%	91%	109%	36.7%	71%	53.1%
	HSE DML			60%	63%	74%	108%		70%	53.8%
	HSE DNE			44%	63%	73%	87%		77%	13.0%
	HSE South			67%	84%	106%	99%		87%	14.0%
	HSE West			91%	92%	155%	172%		56%	>100%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Reduce >5%					35%	35%	32%	8.1%
	HSE DML						53%	53%	41%	29.8%
	HSE DNE						38%	38%	49%	-21.5%
	HSE South						30%	30%	26%	15.6%
	HSE West						20%	20%	21%	-3.6%
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Reduce >5%					25%	25%	26%	-2.2%
	HSE DML						26%	26%	35%	-26.0%
	HSE DNE						31%	31%	23%	30.3%
	HSE South						24%	24%	20%	17.6%
	HSE West						23%	23%	23%	-1.6%
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Reduce >5%					25%	25%	26%	-1.9%
	HSE DML						21%	21%	24%	-14.7%
	HSE DNE						30%	30%	23%	28.8%
	HSE South						25%	25%	26%	-4.2%
	HSE West						28%	28%	28%	-3.1%
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Reduce >5%					15%	15%	17%	-9.1%
	HSE DML						1%	1%	1%	56.0%
	HSE DNE						1%	1%	4%	-75.5%
	HSE South						21%	21%	28%	-23.5%
	HSE West						29%	29%	27%	7.4%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	802					655	655	757	-13.5%
	HSE DML	260					284	284	273	4.0%
	HSE DNE	167					105	105	164	-36.0%
	HSE South	208					146	146	184	-20.7%
	HSE West	167					120	120	136	-11.8%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	571					475	475	607	-21.7%
	HSE DML	217					137	137	231	-40.7%
	HSE DNE	75					84	84	79	6.3%
	HSE South	136					117	117	145	-19.3%
	HSE West	143					137	137	152	-9.9%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	572					479	479	610	-21.5%
	HSE DML	151					110	110	161	-31.7%
	HSE DNE	75					83	83	79	5.1%
	HSE South	172					121	121	184	-34.2%
	HSE West	174					165	165	186	-11.3%

Mental Health										
Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	277					288	288	396	-27.3%
	HSE DML	0					5	5	4	25.0%
	HSE DNE	0					3	3	15	-80.0%
	HSE South	150					104	104	198	-47.5%
	HSE West	127					176	176	179	-1.7%
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	National	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	New								
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									

Disability Services														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Day Services (0-18s and adults reported separately)														
No. of work / like-work activity WTE places for persons with intellectual disability and/or autism	National	Bi-annually		1,698	1,393	1,393								
	HSE DML			420	378	378								
	HSE DNE			481	196	196								
	HSE South			513	460	460								
	HSE West			284	359	359								
No. of persons with intellectual disability and/or autism benefiting from work/like-work activity services	National	Bi-annually		1,995	2,731	2,731								
	HSE DML			716	644	644								
	HSE DNE			510	399	399								
	HSE South			515	951	951								
	HSE West			254	737	737								
No. of work/like-work activity WTE places for persons with physical and/or sensory disability	National	Bi-annually		33	58	58								
	HSE DML			14	13	13								
	HSE DNE			19	4	4								
	HSE South			0	12	12								
	HSE West			0	29	29								
No. of persons with physical and/or sensory disability benefiting from work/like-work activity services	National	Bi-annually		69	112	112								
	HSE DML			41	37	37								
	HSE DNE			28	6	6								
	HSE South			0	23	23								
	HSE West			0	46	46								
No. of Rehabilitative Training places provided (all disabilities)	National	Monthly			2,624	2,624	2,624	2,624	2,624		2,624	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	2,960	2,899	2,934		2,934	0.7%	2,921	0.4%
	HSE DML			725	724	724	741	725	729		729	0.7%	750	-2.8%
	HSE DNE			517	519	519	507	515	509		509	-1.9%	520	-2.1%
	HSE South			718	762	762	774	739	750		750	-1.6%	753	-0.4%
	HSE West			905	910	910	938	920	946		946	4.0%	898	5.3%
No. of persons with intellectual disability and/or autism benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually		5,020	14,077	14,077					11,751		6,711	
	HSE DML										4,513		4,440	
	HSE DNE				1,506						1,836		183	
	HSE South				893						2,791			
	HSE West				2,621						2,611		2,088	
No. of persons with physical and/or sensory disability benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually		1,356	3,924	3,924					2,278		1,365	
	HSE DML				104						476		633	
	HSE DNE				229						524		104	
	HSE South				347						570			
	HSE West				676						708		628	
Residential Services (0 – 18s and adults reported separately)														
No. of persons with intellectual disability and/or autism benefiting from residential services	National	Quarterly		7,223	8,350	8,350			8,463		8,463	1.4%	3,710	
	HSE DML			2,204	2,222	2,222			2,291		2,291	3.1%	2,226	
	HSE DNE			1,215	1,696	1,696			1,659		1,659	-2.2%	114	
	HSE South			2,035	2,198	2,198			2,015		2,015	-8.3%		
	HSE West			1,769	2,234	2,234			2,498		2,498	11.8%	1,370	
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly		708	894	894			674		674	-24.6%	363	
	HSE DML			204	290	290			228		228	-21.4%	198	
	HSE DNE			185	151	151			174		174	-15.2%	16	
	HSE South			185	226	226			105		105	-53.5%	No return	
	HSE West			134	227	227			167		167	-26.4%	149	
Respite Services (0 – 18s and adults reported separately)														
No. of bed nights in residential centre-based respite services used by persons with intellectual disability and/or autism	National	Quarterly		33,926	139,456	139,456			60,047		60,047	-56.9%	22,137	
	HSE DML			10,675	40,491	40,491			31,482		31,482	-22.2%	10,675	
	HSE DNE			4,829	26,740	26,740			6,198		6,198	-76.8%	769	
	HSE South			8,967	26,706	26,706			10,522		10,522	-60.6%		
	HSE West			9,455	45,519	45,519			11,845		11,845	-74.0%	10,693	
No. of persons with intellectual disability and/or autism benefiting from residential centre-based respite services	National	Quarterly		3,993	4,681	4,681			4,851		4,851	3.6%	2,717	
	HSE DML			1,743	1,336	1,336			1,683		1,683	26.0%	1,743	
	HSE DNE			502	967	967			658		658	-32.0%	69	
	HSE South			957	1,121	1,121			1,139		1,139	1.6%		

Disability Services															
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
No. of bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	HSE West			791	1,257	1,257			1,371		1,371	9.1%	905		
	National	Quarterly		3,744	6,461	6,461			6,894		6,894	6.7%	2,145		
	HSE DML			345	345	345			3,231		3,231	836.5%	345		
	HSE DNE			716	393	393			1,117		1,117	184.2%	329		
	HSE South			1,017	1,676	1,676			1,527		1,527	-8.9%			
	HSE West			1,666	4,047	4,047			1,019		1,019	-74.8%	1,471		
No. of persons with physical and/or sensory disability benefiting from residential centre-based respite services	National	Quarterly		1,008	2,979	2,979			1,117		1,117	-62.5%	743		
	HSE DML			611	980	980			602		602	-38.6%	602		
	HSE DNE			143	482	482			135		135	-72.0%	4		
	HSE South			90	819	819			241		241	-70.6%			
	HSE West			164	698	698			139		139	-80.1%	137		
Personal Assistant / Home Support (0-18 and adults reported separately)															
No. of Personal Assistant/Home Support hours used by persons with physical and/or sensory disability	National	Quarterly		1,746,322	3,340,000	2,505,000			551,769		1,742,372	-30.4%	448,701		
	HSE DML			735,573	928,000	696,000			302,623		892,591	28.2%	213,502		
	HSE DNE			160,602	602,000	451,500			24,431		136,462	-69.8%			
	HSE South			213,921	905,000	678,750			88,479		270,902	-60.1%	72,106		
	HSE West			636,226	905,000	678,750			136,236		442,417	-34.8%	163,093		
No. of persons with physical and/or sensory disability benefiting from Personal Assistant/Home Support hours	National	Quarterly		11,504	15,387	11,540			2,038		10,129	-12.2%	3,026		
	HSE DML			2,683	3,305	2,479			818		2,363	-4.7%	738		
	HSE DNE			702	1,726	1,295			120		1,452	12.1%			
	HSE South			2,840	2,589	1,942			1,100		4,448	129.1%	858		
	HSE West			5,279	7,767	5,825					1,866	-68.0%	1,430		
Implementation, Part 2 Disability Act															
No. of requests for assessments received	National	Quarterly		3,100	3,006	2,255			661		2,479	10.0%	2,254	10.0%	
	HSE DML			923	896	672			232		820	22.0%	672	22.0%	
	HSE DNE			482	483	362			89		357	-1.4%	362	-1.4%	
	HSE South			1,150	1,091	818			251		885	8.2%	818	8.2%	
	HSE West			545	536	402			89		417	3.7%	402	3.7%	
No. of assessments commenced as provided for in the regulations	National	Quarterly		2,754	2,645	1,984			736		2,265	14.2%	1,984	14.2%	
	HSE DML			886	841	631			223		733	16.2%	631	16.2%	
	HSE DNE			408	415	311			119		357	14.7%	311	14.8%	
	HSE South			890	848	636			269		779	22.5%	636	22.5%	
	HSE West			570	541	406			125		396	-2.4%	406	-2.5%	
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly		2,266	2,645	1,984			510		1,649	-16.9%	1,650	-0.1%	
	HSE DML			587	841	631			145		491	-22.2%	441	11.3%	
	HSE DNE			346	415	311			106		315	1.2%	255	23.5%	
	HSE South			787	848	636			140		459	-27.8%	569	-19.3%	
	HSE West			546	541	406			119		384	-5.4%	385	-0.3%	
No. of assessments completed as provided for in the regulations	National	Quarterly		2,461	2,346	1,760			815		2,407	36.8%	1,760	36.8%	
	HSE DML			597	489	367			258		859	134.2%	367	134.1%	
	HSE DNE			507	555	416			148		359	-13.8%	416	-13.7%	
	HSE South			787	733	550			275		788	43.5%	550	43.5%	
	HSE West			570	569	427			134		400	-6.3%	427	-6.3%	
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly		510	2,346	1,760			224	27%	544	23%	374	21%	45.5%
	HSE DML			57	489	367			37	14%	77	9%	41	15%	87.8%
	HSE DNE			162	555	416			75	51%	157	44%	131	30%	19.8%
	HSE South			120	733	550			52	19%	121	15%	83	14%	45.8%
	HSE West			171	569	427			60	45%	189	47%	119	26%	58.8%
No. of service statements completed	National	Quarterly			2,346	1,760			802		1,501	-15%			
	HSE DML			N/A	489	367			256		502	37%	N/A		
	HSE DNE			N/A	555	416			157		230	-45%	N/A		
	HSE South			N/A	733	550			244		510	-7%	N/A		
	HSE West			N/A	569	427			145		259	-39%	N/A		
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly			2,346	1,760			449		803	-54%			
	HSE DML			N/A	489	367			83		180	-51%	N/A		
	HSE DNE			N/A	555	416			91		127	-69%	N/A		
	HSE South			N/A	733	550			179		319	-42%	N/A		
	HSE West			N/A	569	427			96		177	-59%	N/A		

Older People

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug 2011	Sept 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Home Help Hours and HCPs (as per 2010 guidelines)														
Total no of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	Monthly	estimate for Dun Laoghaire	11,680,516	11.98m	8,804,081	953,669	943,905	944,151	8,342,568	-5.2%	8,513,464	-2.0%	
	HSE DML			2,063,683	2.16m	1,598,463	175,171	178,446	170,436	1,501,946	-6.0%	1,526,173	-1.6%	
	HSE DNE			2,423,689	2.41m	1,791,020	207,593	183,637	193,355	1,744,370	-2.6%	1,761,969	-1.0%	
	HSE South			3,860,460	3.9m	2,789,599	301,673	307,513	305,663	2,712,649	-2.8%	2,720,113	-0.3%	
	HSE West			3,332,684	3.5m	2,625,000	269,232	274,309	274,697	2,383,604	-9.2%	2,505,209	-4.9%	
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly	estimate for Dun Laoghaire	54,011	54,000	54,000	51,388	50,870	51,166	51,166	-5.2%	54,142	-5.5%	
	HSE DML			12,076	12,000	12,000	12,167	12,184	12,239	12,239	2.0%	12,095	1.2%	
	HSE DNE			12,907	12,900	12,900	9,988	9,431	9,533	9,533	-26.1%	13,003	-26.7%	
	HSE South			15,115	14,700	14,700	15,764	15,852	15,926	15,926	8.3%	15,174	5.0%	
	HSE West			13,913	14,400	14,400	13,469	13,403	13,468	13,468	-6.5%	13,870	-2.9%	
Total number in receipt of a HCPs	National	Monthly	estimate for Dun Laoghaire	9,941	10,230	10,230	10,505	10,720	10,752	10,752	5.1%	9,674	11.1%	
	HSE DML			2,297	2,355	2,355	2,589	2,686	2,625	2,625	11.5%	2,265	15.9%	
	HSE DNE			3,087	3,385	3,385	3,500	3,514	3,510	3,510	3.7%	3,083	13.9%	
	HSE South			2,424	2,345	2,345	2,290	2,342	2,393	2,393	2.0%	2,207	8.4%	
	HSE West			2,133	2,145	2,145	2,126	2,178	2,224	2,224	3.7%	2,119	5.0%	
Total no. of people in receipt of HCPs a) No. and % direct provision	National	Monthly	estimate for Dun Laoghaire	new 2011	—	—	3,869	36.8%	3,906	36.4%	3,875	36.0%	3,875	36.0%
	HSE DML		estimate for Dun Laoghaire				474	18.3%	481	17.9%	457	17.4%	457	17.4%
	HSE DNE						1,163	33.2%	1,146	32.6%	1,119	31.9%	1,119	31.9%
	HSE South						1,860	81.2%	1,896	81.0%	1,907	79.7%	1,907	79.7%
	HSE West						372	17.5%	383	17.6%	392	17.6%	392	17.6%
Total no. of people in receipt of HCPs b) No. and % indirect provision	National	Monthly	estimate for Dun Laoghaire	new 2011	—	—	6,633	63.1%	6,800	63.4%	6,879	64.0%	6,879	64.0%
	HSE DML		estimate for Dun Laoghaire				2,115	81.7%	2,205	82.1%	2,168	82.6%	2,168	82.6%
	HSE DNE						2,340	66.7%	2,367	67.3%	2,393	68.2%	2,393	68.2%
	HSE South						430	18.8%	446	19.0%	486	20.3%	486	20.3%
	HSE West						1,748	82.3%	1,782	82.0%	1,832	82.4%	1,832	82.4%
Total no. of people in receipt of HCPs c) No. and % cash grant	National	Monthly	estimate for Dun Laoghaire	new 2011	—	—	1,261	12.0%	1,259	11.7%	1,281	11.9%	1,281	11.9%
	HSE DML		estimate for Dun Laoghaire				261	10.1%	255	9.5%	231	8.8%	231	8.8%
	HSE DNE						51	1.5%	49	1.4%	42	1.2%	42	1.2%
	HSE South						361	15.8%	356	15.2%	383	16.0%	383	16.0%
	HSE West						588	27.7%	599	27.5%	625	28	625	28
Total no. of people in receipt of HCPs d) No. and % respite	National	Monthly	estimate for Dun Laoghaire	new 2011	—	—	170	1.6%	47	0.4%	46	0.4%	46	0.4%
	HSE DML		estimate for Dun Laoghaire				54	2.1%	0	0.0%	4	0.2%	4	0.2%
	HSE DNE						1	0.0%	1	0.0%	1	0.0%	1	0.0%
	HSE South						60	2.6%	45	1.9%	41	1.7%	41	1.7%
	HSE West						55	2.6%	1	0.0%	0	0.0%	0	0.0%
Total no. of people in receipt of HCPs e) No. and % multiple types	National	Monthly	estimate for Dun Laoghaire	new 2011	—	—	632	6.0%	663	6.2%	684	6.6%	684	6.6%
	HSE DML		estimate for Dun Laoghaire				19	0.7%	23	0.9%	22	1.0%	22	1.0%
	HSE DNE						316	9.0%	320	9.1%	318	9.1%	318	9.1%
	HSE South						116	5.1%	147	6.3%	163	6.8%	163	6.8%
	HSE West						181	8.5%	173	8.0%	181	8.1%	181	8.1%
Total no. of HCPs provided	National	Monthly	estimate for Dun Laoghaire	5,100	5,300	5,300								
	HSE DML			1,408	1,460	1,460								
	HSE DNE			1,205	1,253	1,253								
	HSE South			1,254	1,304	1,304								
	HSE West			1,233	1,283	1,283								
Total no. of new HCPs clients per month (No. of new HCPs dependent on persons in receipt of HCP finishing their package)	National	Monthly	estimate for Dun Laoghaire	5,326	4,400	3,300	410	578	444	4,222	27.9%	3,835	10.1%	
	HSE DML		estimate for Dun Laoghaire	1,004	1,000	750	100	172	66	1,123	49.7%	744	50.9%	
	HSE DNE			1,303	1,150	863	159	139	113	1,328	54.0%	929	42.9%	
	HSE South			1,669	1,000	750	55	151	152	888	18.4%	1,110	-20.0%	
	HSE West			1,350	1,250	938	96	116	113	883	-5.8%	1,052	-16.1%	
Day Care														
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													
Subvention														
Total no. in receipt of subvention	National	Monthly		2,478	Dependent on uptake		1,616	1,557	1,489	1,489		3,088	-51.8%	
	HSE DML			529			336	320	300	300		574	-47.7%	
	HSE DNE			414			296	291	282	282		507	-44.4%	

Older People														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug 2011	Sept 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South			659				421	401	380	380		856	-55.6%
	HSE West			876				563	545	527	527		1,511	-54.2%
Total no. in receipt of enhanced subvention	National	Monthly		1,240		Dependence on uptake		840	802	777	777		1,512	-48.6%
	HSE DML			228				164	153	143	143		252	-43.3%
	HSE DNE			392				280	276	271	271		479	-43.4%
	HSE South			435				280	265	252	252		553	-54.4%
	HSE West			185				116	108	111	111		228	-51.3%
Nursing Home Support Scheme (NHSS - 'A Fair Deal')														
No. of people in long-term residential care availing of NHSS	National	Monthly		not reported										
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	Monthly		not reported										
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of complete applications processed within four weeks	National	Monthly		not reported		100%	100%							
	HSE DML					100%	100%							
	HSE DNE					100%	100%							
	HSE South					100%	100%							
	HSE West					100%	100%							
Public Beds														
No. of beds in public residential care settings for Older People	National	Monthly arrears		8,661		8,200	8,200	8,351	8,351	7,816	7,816			-4.7%
	HSE DML			2,250		2,300	2,300	2,222	2,222	1,965	1,965			-14.6%
	HSE DNE			1,350		1,300	1,300	1,385	1,385	1,271	1,271			-2.2%
	HSE South			2,393		2,300	2,300	2,287	2,287	2,248	2,248			-2.3%
	HSE West			2,668		2,300	2,300	2,457	2,457	2,332	2,332			1.4%
Elder Abuse														
No. of new referrals by region	National	Quarterly		2,110		Demand Led	Demand Led				359		1,511	17.0%
	HSE DML			406							105		290	-4.6%
	HSE DNE			429							157		466	39.1%
	HSE South			810							9		425	-2.1%
	HSE West			465							88		330	51.4%
No. and % of new referrals broken down by abuse type:														
i). Physical	National	Quarterly		305	10.6%	be set in 2011					60	12.4%	232	11.2%
	HSE DML			96	16.0%						24	17.1%	61	15.3%
	HSE DNE			36	7.0%						20	9.8%	64	10.2%
	HSE South			85	8.0%						1	14.3%	55	9.8%
	HSE West			88	13.0%						15	11.6%	52	10.8%
ii). Psychological	National	Quarterly		659	22.9%	be set in 2011					158	32.8%	625	30.2%
	HSE DML			175	29.9%						41	29.3%	126	31.6%
	HSE DNE			142	26.3%						65	31.7%	188	30.0%
	HSE South			228	20.9%						1	14.3%	141	25.2%
	HSE West			114	30.6%						51	39.5%	170	35.3%
iii). Financial	National (No.)	Quarterly		545	18.9%	be set in 2011					97	20.2%	402	19.4%
	HSE DML			125	21.7%						33	23.6%	101	25.3%
	HSE DNE			108	40.4%						35	17.1%	113	18.0%
	HSE South			164	15.3%						2	28.6%	92	16.4%
	HSE West			148	22.2%						27	20.9%	96	20.0%
iv). Neglect	National	Quarterly		532	18.5%	be set in 2011					72	15%	332	16.1%
	HSE DML			85	14.7%						22	15.7%	56	14.0%
	HSE DNE			103	25.3%						30	14.6%	113	18.0%
	HSE South			234	21.8%						0	0	82	14.8%
	HSE West			110	12.5%						20	15.5%	81	16.8%
Total no. of active cases	National	Quarterly		new for 2011		New	New				1760		1798	
	HSE DML										300		290	
	HSE DNE										289		310	
	HSE South										744		803	
	HSE West										427		395	
% of referrals receiving first response from Senior Caseworkers within 4 weeks	National	Quarterly				100%	100%				100%		100%	0%
	HSE DML				100%						100%		100%	0%
	HSE DNE				97%						100%		100%	0%
	HSE South				96.1%						100%		100%	0%
	HSE West				99.3%						100%		100%	0%

Palliative Care

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11	Aug-11	Sep-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year					
Specialist Palliative Care															
Wait times for:															
i). Specialist inpatient bed within 1 month															
National	99%	98%	98%	235	98%	243	98%	242	98%	242	98%	0.0%	247	100%	-2.0%
HSE DML	94.9%	95%	95%	76	100%	67	96%	72	97%	72	97%	2.1%	77	99%	-6.5%
HSE DNE	98.4%	98%	98%	31	100%	34	100%	31	100%	31	100%	1.9%	28	100%	10.7%
HSE South	100%	100%	100%	33	100%	34	100%	41	100%	41	100%	0.0%	42	100%	-2.4%
HSE West	99.6%	99%	99%	95	96%	108	99%	98	98%	98	98%	-1.0%	100	100%	-2.0%
ii). Specialist inpatient bed within 7 days															
National	92%	92%	92%	205	90%	235	95%	228	93%	228	93%	1.1%	230	93.0%	-0.9%
HSE DML	82%	92%	92%	67	88%	64	91%	63	85%	63	85%	-7.6%	68	87.0%	-7.4%
HSE DNE	88.7%	92%	92%	26	84%	31	91%	30	97%	30	97%	5.4%	23	82.0%	30.4%
HSE South	100%	92%	92%	33	100%	34	100%	41	100%	41	100%	8.7%	42	100.0%	-2.4%
HSE West	95.5%	92%	92%	79	80%	106	97%	94	94%	94	94%	2.2%	97	97.0%	-3.1%
Wait times for:															
i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month															
National	98%	98%	98%	622	98%	607	96%	614	97%	614	97%	-1.0%	578	96.0%	6.2%
HSE DML	99.0%	99%	99%	176	100%	185	100%	132	100%	132	100%	1.0%	131	97.0%	0.8%
HSE DNE	93.6%	94%	94%	114	95%	116	88%	124	92%	124	92%	-2.1%	108	86.0%	14.8%
HSE South	99.1%	99%	99%	162	100%	160	97%	186	97%	186	97%	-2.0%	181	100.0%	2.8%
HSE West	98.7%	99%	99%	170	97%	146	99%	172	99%	172	99%	0.0%	158	97.0%	8.9%
ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days															
National	78%	78%	78%	513	81%	487	77%	519	82%	519	82%	5.1%	463	77.0%	12.1%
HSE DML	74.1%	78%	78%	153	87%	146	79%	111	84%	111	84%	7.7%	105	78.0%	5.7%
HSE DNE	61.0%	78%	78%	72	60%	86	66%	98	73%	98	73%	-6.4%	68	54.0%	44.1%
HSE South	82.2%	78%	78%	131	81%	121	73%	150	78%	150	78%	0.0%	148	82.0%	1.4%
HSE West	88.4%	78%	78%	157	90%	134	90%	160	92%	160	92%	17.9%	142	87.0%	12.7%
Specialist Palliative Care															
No. patients in treatment in specialist inpatient units															
National	331	326	326	371		353	100%	359	100%	359	100%	10.1%	335	100%	7.2%
HSE DML	101	96	96	109	29%	108	31%	113	31%	113	31%	17.7%	102	30%	10.8%
HSE DNE	38	38	38	48		43	12%	41	11%	41	11%	7.9%	35	10%	17.1%
HSE South	62	62	62	60	16%	54	15%	61	17%	61	17%	-1.6%	64	19%	-4.7%
HSE West	130	130	130	154	42%	148	42%	144	40%	144	40%	10.8%	134	40%	7.5%
No. patients in receipt of community based specialist palliative care															
National	2,836	2,851	2,851	3061		3030	100%	2935	100%	2935	100%	2.9%	2914	100%	0.7%
HSE DML	620	618	618	677	22%	652	22%	528	18%	528	18%	-14.6%	632	22%	-16.5%
HSE DNE	538	543	543	624	20%	600	20%	613	21%	613	21%	12.9%	572	20%	7.2%
HSE South	857	816	816	841	27%	881	29%	913	31%	913	31%	11.9%	830	28%	10.0%
HSE West	821	874	874	919	30%	897	30%	881	30%	881	30%	0.8%	880	30%	0.1%
No. patients in receipt of day care															
National	302	277	277	298		306	100%	335	100%	335	100%	20.9%	350	100%	-4.3%
HSE DML	75	74	74	84	28%	90	29%	91	27%	91	27%	23.0%	86	25%	5.8%
HSE DNE	48	48	48	56	19%	68	22%	65	19%	65	19%	35.4%	51	15%	27.5%
HSE South	87	73	73	75	25%	78	25%	94	28%	94	28%	28.8%	100	29%	-6.0%
HSE West	92	82	82	83	28%	70	23%	85	25%	85	25%	3.7%	113	32%	-24.8%
No. patients in receipt of intermediate palliative care in community hospitals															
National	125	125	125	137		178	100%	170	100%	170	100%	36.0%	156	100%	9.0%
HSE DML	53	53	53	49	36%	67	38%	66	39%	66	39%	24.5%	57	37%	15.8%
HSE DNE	6	6	6	6	4%	10	6%	11	6%	11	6%	83.3%	14	9%	-21.4%
HSE South	27	27	27	53	39%	60	34%	61	36%	61	36%	125.9%	47	30%	29.8%
HSE West	39	39	39	29	21%	41	23%	32	19%	32	19%	-17.9%	38	24%	-15.8%
No. of admissions to specialist in-patient units															
National	2,651	2,617		253		246	100%	246		2055	100%	-21.5%	1951	100%	5.3%
HSE DML	757	727		76	30%	70	28%	74	30%	621	30%	-14.6%	545	28%	13.9%
HSE DNE	308	297		31	12%	34	14%	31	13%	261	13%	-12.1%	223	11%	17.0%
HSE South	480	480		36	14%	34	14%	41	17%	338	16%	-29.6%	360	18%	-6.1%
HSE West	1,106	1113		110	43%	108	44%	100	41%	835	41%	-25.0%	823	42%	1.5%
No of discharges, transfers and deaths from specialist in-patient units.															
i). Discharges															
National	267	277		10		14	100%	9		107	100%	-61.4%	211	100%	-49.3%
HSE DML	76	84		6	60%	5	36%	5	56%	44	41%	-47.5%	63	30%	-30.2%
HSE DNE	5	6		0	0%	0	0%	0	0%	1	1%	-83.3%	4	2%	-75.0%
HSE South	70	71		0	0%	0	0%	1	11%	23	21%	-67.6%	53	25%	-56.6%
HSE West	116	116		4	40%	9	64%	3	33%	39	36%	-66.4%	91	43%	-57.1%
ii). Transfers															
National	844	1,486		78		95	100%	86		694	100%	-53.3%	615	100%	12.8%
HSE DML	228	420		21	27%	24	25%	19	22%	176	25%	-58.1%	159	26%	10.7%
HSE DNE	70	237		2	3%	4	4%	8	9%	40	6%	-83.1%	54	9%	-25.9%
HSE South	90	305		11	14%	14	15%	7	8%	76	11%	-75.1%	71	12%	7.0%
HSE West	456	524		44	56%	53	56%	52	60%	402	58%	-23.3%	331	54%	21.5%

Palliative Care

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jul-11		Aug-11		Sep-11		Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
No. of discharges, transfers and deaths from specialist in-patient units.																
iii. Deaths	National	1,525			161		134	100%	151		1220	100%		1105	100%	10.4%
	HSE DML	452			44	27%	41	31%	45	30%	378	31%		315	29%	20.0%
	HSE DNE	244			34	21%	27	20%	23	15%	217	18%		178	16%	21.9%
	HSE South	312			25	16%	20	15%	32	21%	228	19%		229	21%	-0.4%
	HSE West	517			58	36%	46	34%	51	34%	398	33%		383	35%	3.9%
No. new patients to the service by age																
ii. Specialist inpatient units	National	163	120	120	177	100%	189	100%	174	100%	174	100%	45.0%	168	100%	3.6%
	0 to 11 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	54			62	35%	57	30%	49	28%	49	28%		51	30%	-3.9%
	65 years or over	109			115	65%	132	70%	125	72%	125	72%		117	70%	6.8%
	HSE DML		45	45	58	100%	57	100%	55	100%	55	100%	22.2%	53	100%	3.8%
	0 to 11 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	14			14	24%	17	30%	12	22%	12	22%		18	34%	-33.3%
	65 years or over	34			44	76%	40	70%	43	78%	43	78%		35	66%	22.9%
	HSE DNE		22	22	29	100%	31	100%	27	100%	27	100%	22.7%	22	100%	22.7%
	0 to 11 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	7			12	41%	13	42%	10	37%	10	37%		3	14%	233.3%
	65 years or over	16			17	59%	18	58%	17	63%	17	63%		19	86%	-10.5%
	HSE South		30	30	30	100%	28	100%	32	100%	32	100%	6.7%	29	100%	10.3%
	0 to 11 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	11			12	40%	7	25%	12	38%	12	38%		6	21%	100.0%
	65 years or over	20			18	60%	21	75%	20	63%	20	63%		23	79%	-13.0%
	HSE West		23	23	60	100%	73	100%	60	100%	60	100%	160.9%	64	100%	-6.3%
	0 to 11 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs	0			0	0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years	22			24	40%	20	27%	15	25%	15	25%		24	38%	-37.5%
	65 years or over	39			36	60%	53	73%	45	75%	45	75%		40	63%	12.5%
No. new patients to the service by age																
ii. Home Care	National	597	605	605	633		629	100%	632	100%	632	100%	4.5%	598	100%	5.7%
	0 to 17yrs	6			7	1%	10	2%	6	1%	6	1%		6	1%	0.0%
	18 to 64 years	156			149	24%	152	24%	150	24%	150	24%		182	30%	-17.6%
	65 years or over	435			477	75%	467	74%	476	75%	476	75%		410	69%	16.1%
	HSE DML		154		176		185	100%	132	100%	132	100%	-14.3%	135	100%	-2.2%
	0 to 17yrs	2			4	2%	5	3%	1	1%	1	1%		1	1%	0.0%
	18 to 64 years	37			39	22%	41	22%	34	26%	34	26%		30	22%	13.3%
	65 years or over	112			133	76%	139	75%	97	73%	97	73%		104	77%	-6.7%
	HSE DNE		120		120		131	100%	135	100%	135	100%	12.5%	125	100%	8.0%
	0 to 17yrs	1			1	1%	1	1%	1	1%	1	1%		3	2%	-66.7%
	18 to 64 years	31			34	28%	32	24%	23	17%	23	17%		35	28%	-34.3%
	65 years or over	86			85	71%	98	75%	111	82%	111	82%		87	70%	27.6%
	HSE South		171		162		165	100%	192	100%	192	100%	12.3%	181	100%	6.1%
	0 to 17yrs	1			1	1%	1	1%	2	1%	2	1%		1	1%	100.0%
	18 to 64 years	49			36	22%	47	28%	59	31%	59	31%		57	31%	3.5%
	65 years or over	118			125	77%	117	71%	131	68%	131	68%		123	68%	6.5%
	HSE West		160		175		148	100%	173	100%	173	100%	8.1%	157	100%	10.2%
	0 to 17yrs	2			1	1%	3	2%	2	1%	2	1%		1	1%	100.0%
	18 to 64 years	39			40	23%	32	22%	34	20%	34	20%		60	38%	-43.3%
	65 years or over	119			134	77%	113	76%	137	79%	137	79%		96	61%	42.7%

Social Inclusion													
Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Jun 2011	Jul 2011	Aug 2011	Sept 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Methadone Treatment Activity													
Total no. clients in methadone treatment (outside prisons)	National	8,720	8,500	8,500	8,571	8,614	8,641	8,663	8,663	1.9%	8,666	0.0%	
	HSE DML	4,981	4,900	4,900	4,924	4,944	4,950	4,971	4,971	1.4%	4,998	-0.5%	
	HSE DNE	3,140	3,050	3,050	3,051	3,035	3,042	3,047	3,047	-0.1%	3,112	-2.1%	
	HSE South	288	275	275	316	347	359	359	359	30.5%	280	28.2%	
	HSE West	311	275	275	280	288	290	286	286	4.0%	276	-3.6%	
Total no. clients in methadone treatment (prisons)	National	619	500	500	586	537	544	514	514	2.8%	551	-6.7%	
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Total no. of clients in methadone treatment per HSE Area	National	9,339			9,157	9,151	9,185	9,177	9,177		9,217	-0.4%	
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Substance Misuse													
Total no. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	1,372	1,350		872			1,153	100%	1,153	-14.6%		
	HSE DML	253	300		200			314	27%	314	4.7%		
	HSE DNE		220		35			46	4%	46	-79.1%		
	HSE South		500		564			686	59%	686	37.2%		
	HSE West		330		73			107	9%	107	-67.6%		
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	173	97.7%	100%	809			1,105					
	HSE DML				177	89.0%		294	94%				
	HSE DNE				17			46					
	HSE South				556	98.6%		682	99%				
	HSE West				59			83	77%				
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National			ISD	45			48					
	HSE DML				23	11.5%		20	6%				
	HSE DNE				0			0					
	HSE South				8	1.4%		4	1%				
	HSE West				14			24	31%				
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	136	130		19			121	100%				
	HSE DML				19			31	26%				
	HSE DNE							7	6%				
	HSE South							63	52%				
	HSE West							20	17%				
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	94.8%	100%	100%									
	HSE DML		100.0%	100%	19	100.0%		31	100%				
	HSE DNE		100%	100%	1			7					
	HSE South		100%	100%	54	100.0%							
	HSE West		100.0%	100%	12			19	95%				
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National		New	100%									
	HSE DML			100%	0	0.0%		0	0%				
	HSE DNE			100%	0			0	0%				
	HSE South			100%	0	0.0%		0	0%				
	HSE West			100%	0			1	5%				
Homeless Service													
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National		New		1338								
	HSE DML		75%		442	77.0%		483	73.9%	483			
	HSE DNE		75%		391	94.4%		272	88.0%	272			
	HSE South		75%		431	97.7%		386	89.6%	386			
	HSE West		75%		64	42.1%		205	76.0%	205			

HSE NET EXPENDITURE	Budget 2011 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,313,582	109,850	109,712	139	1,015,761	975,255	40,506
Community	1,399,059	113,647	116,183	-2,536	1,066,956	1,045,881	21,075
Total	2,712,641	223,497	225,894	-2,397	2,082,717	2,021,137	61,580
Dublin North East Region							
Hospitals	858,911	73,101	74,139	-1,038	677,512	644,330	33,182
Community	1,066,387	86,937	89,563	-2,627	804,300	794,584	9,716
Total	1,925,298	160,037	163,702	-3,665	1,481,812	1,438,914	42,898
South Region							
Hospitals	765,086	64,601	63,993	608	599,679	576,636	23,043
Community	1,132,990	90,858	90,864	-6	857,906	849,889	8,017
Total	1,898,076	155,459	154,857	602	1,457,585	1,426,525	31,060
West Region							
Hospitals	804,053	70,195	66,462	3,733	653,727	604,802	48,925
Community	1,186,323	94,073	100,085	-6,013	880,690	884,831	-4,141
Total	1,990,376	164,267	166,547	-2,280	1,534,417	1,489,632	44,785
Care Group / Other Services	36,828	1,811	2,785	-973	13,081	23,864	-10,783
Population Health	147,153	11,859	13,497	-1,638	102,158	108,629	-6,471
Total	8,710,372	716,931	727,282	-10,352	6,671,769	6,508,700	163,069
National Services / Other							
Primary Care Reimbursement Service	2,402,898	212,848	192,805	20,043	1,893,111	1,808,745	84,366
Corporate Services & Pensions	428,588	28,480	26,237	2,243	269,035	275,755	-6,720
National Services	683,311	55,198	15,232	39,966	564,967	517,861	47,106
Held Funding	125,625	0	0	0	0	84,500	-84,500
Total HSE Budget	12,350,795	1,013,457	961,556	51,901	9,398,882	9,195,561	203,321

HSE Income	1,065,901
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Gross Budget / Gross Expenditure	13,416,696
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Deficit after adjusting for post-service plan reduction by DOHC
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159,821

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE	Budget 2011 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
Hospitals by Region							
Dublin Mid Leinster	1,313,582	109,850	109,712	139	1,015,761	975,255	40,506
Dublin North East	858,911	73,101	74,139	-1,038	677,512	644,330	33,182
South	765,086	64,601	63,993	608	599,679	576,636	23,043
West	804,053	70,195	66,462	3,733	653,727	604,802	48,925
Total	3,741,632	317,746	314,305	3,441	2,946,678	2,801,023	145,655
Community Services by Region							
Dublin Mid Leinster	1,399,059	113,647	116,183	-2,536	1,066,956	1,045,881	21,075
Dublin North East	1,066,387	86,937	89,563	-2,627	804,300	794,584	9,716
South	1,132,990	90,858	90,864	-6	857,906	849,889	8,017
West	1,186,323	94,073	100,085	-6,013	880,690	884,831	-4,141
Total	4,784,760	385,514	396,695	-11,182	3,609,852	3,575,185	34,667
Grand total Hospital/Community	8,526,392	703,260	711,000	-7,740	6,556,530	6,376,207	180,323
Primary Care Reimbursement Service	2,402,898	212,848	204,805	8,043	1,893,111	1,820,745	72,366
Care Group / Other Services	36,828	1,811	2,785	-973	13,081	23,864	-10,783
Population Health	147,153	11,859	13,497	-1,638	102,158	108,629	-6,471
Total	11,113,270	929,779	932,087	-2,309	8,564,880	8,329,445	235,435
Statutory Services							
Dublin Mid Leinster	1,351,331	108,848	111,171	-2,323	1,040,897	1,009,415	31,482
Dublin North East	1,245,160	101,155	103,039	-1,884	958,303	928,102	30,201
South	1,797,275	145,754	145,685	68	1,378,264	1,350,285	27,979
West	1,972,750	162,893	165,231	-2,339	1,520,594	1,476,076	44,518
Total	6,366,517	518,649	525,127	-6,478	4,898,058	4,763,879	134,179
Voluntary Services							
Dublin Mid Leinster	1,361,310	114,649	114,723	-74	1,041,820	1,011,721	30,098
Dublin North East	680,138	58,882	60,663	-1,781	523,509	510,812	12,697
South	100,801	9,705	9,171	534	79,320	76,239	3,081
West	17,626	1,375	1,316	59	13,823	13,556	267
Total	2,159,875	184,611	185,874	-1,263	1,658,472	1,612,328	46,143
Grand Total Statutory/Voluntary Ser	8,526,392	703,260	711,000	-7,740	6,556,530	6,376,207	180,323

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
Pay (Regions Only)					
Dublin Mid Leinster		1,538,174	1,504,677	33,497	2,021,731
Dublin North East		1,062,673	1,046,174	16,499	1,386,648
South		985,700	971,111	14,589	1,295,914
West		1,022,303	1,018,398	3,905	1,363,364
Total Pay		4,608,850	4,540,361	68,490	6,067,658
Non-Pay (Regions Only)					
Dublin Mid Leinster		847,318	809,706	37,612	1,083,227
Dublin North East		597,816	575,490	22,326	779,726
South		631,192	621,495	9,697	823,598
West		650,109	629,395	20,714	838,523
Total Non Pay		2,726,435	2,636,086	90,349	3,525,075
Gross Expenditure					
		7,335,285	7,176,446	158,839	9,592,732
Income (Regions Only)					
Dublin Mid Leinster		-302,775	-293,247	-9,529	-392,317
Dublin North East		-178,677	-182,750	4,073	-241,077
South		-159,307	-166,081	6,774	-221,436
West		-137,996	-158,161	20,165	-211,511
Total Income		-778,755	-800,239	21,484	-1,066,341
Net Expenditure Regions		6,556,530	6,376,207	180,323	8,526,392

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	57,768	45,694	43,269	2,426	6%
Tullamore General Hospital	James Conway	81,121	63,268	59,845	3,423	6%
Portlaoise General Hospital	Jacki McNulty	44,803	35,284	33,599	1,685	5%
Naas General Hospital	Michael Knowles	56,416	43,778	42,343	1,435	3%
Midland Regional Acute Service	Gerry O'Dwyer	1,513	1,850	1,135	715	63%
Adelaide & Meath Hospital Tallaght	John O'Connell	175,529	142,938	131,695	11,243	9%
Coombe Women's & Infants' Hospital	John Ryan	46,932	35,921	34,605	1,316	4%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	124,240	93,668	92,041	1,627	2%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	1	-1	-100%
St Vincent's University Hospital	Nicky Jermyn	203,765	160,855	152,746	8,109	5%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,285	20,765	20,003	762	4%
National Maternity Hospital Holles Street	Ronan Gavin	44,471	32,016	31,496	519	2%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,865	15,756	15,527	229	1%
St. James's Hospital	Ian Carter	316,838	236,360	232,299	4,061	2%
Children's Hospital, Temple Street	Mona Baker	75,069	57,768	56,230	1,537	3%
St. Columcilles General Hospital	Tom Mernagh	37,384	29,688	27,997	1,691	6%
Dublin Mid Leinster Hospital Services		1,313,000	1,015,607	974,830	40,777	4.18%
LHO Wicklow	Martina Queally	84,657	65,177	63,348	1,828	3%
LHO Kildare / West Wicklow	David Walshe	151,747	118,362	113,199	5,163	5%
LHO Laois / Offaly	Joe Ruane	154,872	120,625	116,263	4,362	4%
LHO Longford / Westmeath	Joe Ruane	137,942	104,176	103,246	931	1%
LHO Dublin South	Martina Queally	53,148	40,151	39,780	371	1%
LHO Dublin South Central	Martina Queally	113,294	80,452	84,778	-4,326	-5%
LHO Dublin South City	Gerry O'Neil	125,762	94,540	94,177	363	0%
LHO Dublin South West	David Walshe	54,798	45,389	40,984	4,406	11%
LHO Dublin West	Gerry O'Neil	164,237	127,595	123,098	4,498	4%
Cheeverstown House	Brian Gallagher	22,210	17,475	17,022	453	3%
Dublin Dental School and Hospital	Pat O'Boyle	6,097	4,633	4,509	124	3%
Kare	Christy Lynch	14,527	10,877	11,044	-168	-2%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	8,791	8,586	205	2%
National Rehabilitation Hospital	Derek Greene	24,484	18,518	18,463	55	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,879	21,130	20,807	323	2%
Peaumont Hospital	Robin Mullan	24,165	17,421	17,658	-238	-1%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,903	11,559	11,936	-377	-3%
St. John of God	Andy Heffernan	86,693	64,945	64,759	186	0%
Stewarts Hospital Services	Maura Donovan	43,286	32,577	32,388	189	1%
Sunbeam House Services	John Hannigan	20,141	15,168	15,106	63	0%
The Children's Sunshine Home	Philomena Dunne	3,695	2,760	2,764	-3	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	5,855	6,012	-157	-3%
The Royal Hospital Donnybrook	Graham Knowles	18,735	14,066	14,027	39	0%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	-100%
South Western Area Regional Services	Gerry O'Dwyer	5,135	2,680	3,514	-835	-24%
Dublin Mid Leinster Community Services		1,372,908	1,044,922	1,027,466	17,456	1.70%
Office of the RDO	Gerry O'Dwyer	26,734	22,188	18,841	3,347	0%
Office of the Regional Director		26,734	22,188	18,841	3,347	17.77%
Dublin Mid Leinster Region Total		2,712,641	2,082,717	2,021,137	61,580	3.05%

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	113,169	93,425	84,226	9,199	11%
Louth County Hospital	Margaret Swords	20,641	16,115	15,348	767	5%
Cavan Monaghan General Hospital	Bridget Clarke	67,123	53,704	49,653	4,051	8%
Monaghan General Hospital	Bridget Clarke	12,110	11,841	8,948	2,893	32%
Our Lady's Hospital Navan	Margaret Swords	39,086	31,905	30,243	1,661	5%
North Eastern Regional Services	Stephen Mulvany	1,553	-255	1,052	-1,308	-124%
Mater Misericordiae University Hospital	Brian Conlon	209,443	166,136	158,503	7,633	5%
Beaumont Hospital	Liam Duffy	237,212	179,374	175,854	3,520	2%
Rotunda Hospital	Pauline Traynor	44,984	34,077	33,509	569	2%
Cappagh National Orthopaedic Hospital	Gordon Dunne	22,797	19,193	18,922	270	1%
Connolly Memorial Hospital	Mary Walshe	85,007	68,494	63,731	4,763	7%
Northern Area Regional Acute Services	Conor Leonard	5,784	3,503	4,337	-834	-19%
Dublin North East Hospital Services		858,908	677,512	644,328	33,184	5.15%
LHO Cavan Monaghan	Leo Kinsella	102,767	77,059	76,119	940	1%
Central Remedial Clinic	Paul Kiely	14,702	11,032	11,027	5	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,069	5,451	5,445	6	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,896	44,328	44,432	-105	0%
St. Michael's House	Patricia Doherty	70,968	53,341	52,628	713	1%
St. Vincent's Hospital Fairview	Edward Byrne	14,066	10,577	10,492	86	1%
LHO Louth	Dermot Monaghan	91,491	69,561	68,439	1,122	2%
LHO Meath	Dermot Monaghan	84,005	63,259	63,511	-252	0%
Dublin North West	Anne O'Connor	174,635	133,302	130,964	2,338	2%
Dublin North Central	Anne O'Connor	165,442	122,634	122,670	-36	0%
Dublin North	Pat Dunne	197,205	147,426	147,753	-327	0%
Northern Area Regional Services	Stephen Mulvany	4,288	3,702	3,131	571	18%
North Eastern Regional Service	Stephen Mulvany	60,578	45,556	42,802	2,754	6%
Dublin North East Community Services		1,046,111	787,229	779,413	7,816	1.00%
Office of the RDO	Stephen Mulvany	20,279	17,071	15,174	1,898	
Office of the Regional Director		20,279	17,071	15,174	1,898	
Dublin North East Region Total		1,925,298	1,481,812	1,438,914	42,898	2.98%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	141,235	109,469	105,320	4,149	3.94%
St. Luke's Kilkenny	Anne Slattery	50,910	40,449	38,170	2,279	5.97%
Wexford General Hospital	Lily Byrnes	47,969	38,788	35,836	2,952	8.24%
South Tipp General Hospital	Carole Broadbank	46,399	36,723	34,684	2,040	5.88%
Our Lady's Hospital Cashel	Ann Marie Lanigan	122	306	92	214	233.70%
Kilcreene Orthopaedic Hospital	Anne Slattery	3,550	4,105	4,023	81	2.02%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	19	22	-2	-10.39%
Cork University Hospital	Tony McNamara	259,834	202,585	195,535	7,050	3.61%
Mallow General Hospital	Siobhan Lynch	16,525	12,687	12,388	299	2.41%
Kerry General Hospital	PJ Harnett	71,039	54,243	53,468	776	1.45%
Bantry General Hospital	Jackie Daly	17,455	13,350	13,085	265	2.02%
Mercy University Hospital, Cork	Pat Madden	55,721	43,483	42,242	1,241	2.94%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,141	34,438	32,544	1,894	5.82%
Southern Regional Acute Services	Tony McNamara	3,022	2,074	2,270	-195	-8.61%
South Hospital Services		756,949	592,721	569,678	23,043	4.04%
LHO Kerry	Michael Fitzgerald	111,670	84,032	83,694	337	0.40%
LHO West Cork	Gretta Crowley	228,217	173,132	171,130	2,002	1.17%
LHO North Cork	Deirdre Scully	91,209	67,587	68,364	-777	-1.14%
LHO North Lee	Deirdre Scully	102,830	76,950	77,099	-149	-0.19%
LHO South Lee	Gretta Crowley	122,796	92,814	91,365	1,449	1.59%
LHO South Tipperary	Chris Monahan	97,076	73,305	72,741	564	0.78%
LHO Waterford	Pat Walsh	116,198	90,636	87,168	3,469	3.98%
LHO Wexford	Jeanne Hendrick	100,595	76,130	75,402	728	0.97%
LHO Carlow / Kilkenny	Breda Kanavagh	135,555	102,766	101,614	1,153	1.13%
Cork Dental	Gretta Crowley	1,938	1,400	1,454	-54	-3.72%
South Eastern Regional Services	Anna Marie Lanigan	0	246	0	246	327908.28%
Southern Regional Services	Anna Marie Lanigan	0	-4	0	-4	0.00%
South Community Services		1,108,084	838,994	830,030	8,965	1.08%
Office of the RDO	Pat Healy	33,043	25,870	26,817	-947	-12.58%
Office of the Regional Director		33,043	25,870	26,817	-947	-3.53%
South Region Total		1,898,076	1,457,585	1,426,525	31,060	2.18%

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	97,748	77,577	73,352	4,225	5.76%
Letterkenny General Hospital	John Hayes	96,032	79,666	71,815	7,851	10.93%
Galway College University Hospital	David O'Keeffe	248,730	199,528	187,430	12,098	6.45%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	76,239	58,656	56,831	1,825	3.21%
Roscommon County Hospital	Elaine Prendergast	18,915	16,548	14,151	2,397	16.94%
Portiuncula Hospital	Bridgette McHugh	41,075	35,403	30,787	4,616	14.99%
Western Regional Acute Services	John Hennessy	6,040	3,775	4,375	-600	-13.71%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	13	0	13	0.00%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	17,626	13,823	13,556	267	1.97%
Regional Hospital Dooradoyle	Bernard Gloster	137,143	117,974	102,685	15,289	14.89%
Regional Maternity Hospital Limerick	Bernard Gloster	15,705	14,082	11,706	2,376	20.29%
Regional Orthopaedic Hospital	Bernard Gloster	7,544	8,870	7,310	1,560	21.34%
Ennis General Hospital	Bernard Gloster	19,603	13,218	14,663	-1,445	-9.85%
Nenagh General Hospital	Bernard Gloster	17,765	12,773	13,309	-536	-4.03%
Mid Western Regional Acute Services	Bernard Gloster	1,485	1,300	1,112	189	16.97%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		801,651	653,206	603,080	50,126	8.31%
LHO Donegal	John Hayes	160,493	120,592	119,682	910	1%
LHO Sligo / Leitrim	Damien McCallian	155,209	113,461	114,066	-605	-1%
LHO Mayo	Frank Murphy	155,763	116,529	116,420	109	0%
LHO Roscommon	Catherine Cunningham	67,748	50,724	50,633	91	0%
LHO Galway	Priya Prendergast	237,078	181,123	177,269	3,854	2%
LHO Clare	Bernard Gloster	99,275	75,671	74,318	1,353	2%
LHO Limerick	Bernard Gloster	170,480	121,898	127,438	-5,540	-4%
LHO North Tipperary	Bernard Gloster	122,140	91,914	91,483	432	0%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	106	0	106	52570%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	7,534	1,250	5,565	-4,315	-78%
Western Regional Support	John Hennessey	0	0	0	0	0%
West Community Services		1,175,821	873,271	876,875	-3,604	-0.41%
Office of the RDO	John Hennessey	12,905	7,941	9,677	-1,737	0%
Office of the Regional Director		12,905	7,941	9,677	-1,737	-17.95%
West Region Total		1,990,376	1,534,417	1,489,632	44,785	3.01%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	15,983	13,741	12,030	1,712	14.23%
Southern Regional Ambulance	Nicky Glynn	16,512	14,210	12,422	1,788	14.39%
Total South		32,495	27,952	24,452	3,499	14.31%
Western Regional Ambulance	Paudie O'Roidan	15,752	12,722	11,662	1,060	9.09%
North Western Regional Ambulance	Pauric Sheerin	12,238	9,929	9,148	781	8.54%
Mid Western Regional Ambulance	Rod Tobin	13,055	9,458	9,666	-209	-2.16%
Total West		41,046	32,109	30,476	1,633	5.36%
North Eastern Regional Ambulance	Pauric Sheerin	15,083	11,407	11,489	-83	-0.72%
Midland Regional Ambulance	Robert Morton	11,089	7,543	8,101	-559	-6.89%
East Coast Regional Ambulance	Martin Dunne	28,667	21,331	21,442	-111	-0.52%
Total North Leinster		54,839	40,280	41,033	-752	-1.83%
Total Regional Ambulance Services		128,379	100,341	95,961	4,380	4.56%
Office of the Assistant National Director	Brian Gilroy	8,797	1,893	4,989	-3,097	-62.07%
National Ambulance College	Macartan Hughes	3,750	3,397	2,807	590	21.03%
Office of the Assistant National Director		12,547	5,289	7,796	-2,506.6	-32.15%
Total Ambulance Service		140,926	105,630	103,757	1,873	1.81%

Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,784,760	3,609,852	3,575,185	34,667
Support Functions	428,588	269,035	275,755	-6,720
National Cancer Control Programme	101,390	73,287	76,145	-2,858
Quality & Clinical Care	10,374	9,734	8,547	1,187
Population Health	147,153	102,158	108,629	-6,471
Health Repayment Scheme	12,000	7,855	7,855	0
Hospitals	3,741,632	2,946,678	2,801,023	145,655
Ambulance	140,926	105,630	103,757	1,873
Primary Care Reimbursement Service	2,402,898	1,893,111	1,820,745	72,366
CIS and Insurance	104,000	61,158	61,158	0
Fair Deal Incremental Funding	314,622	307,303	260,400	46,903
Other National Services	36,828	13,081	23,864	-10,783
Held Funds	125,625	0	84,500	-84,500
Grand Total	12,350,795	9,398,882	9,207,561	191,321
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	537,964	456,507	402,798	53,710
Disability Services	1,450,473	1,120,258	1,117,604	2,654
Mental Health	695,817	517,167	520,821	-3,654
Multi Care Group Services	600,758	408,738	416,367	-7,628
Older Persons	952,461	706,539	711,067	-4,528
Palliative Care & Chronic Illness	72,036	52,839	53,458	-620
Primary Care	317,598	247,980	237,401	10,579
Social Inclusion	128,765	91,304	96,418	-5,113
Other Regional Services	28,887	8,519	19,251	-10,732
Total	4,784,760	3,609,852	3,575,185	34,667

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services *	Brian Gilroy	104,085	84,323	77,243	7,080
Statutory Pensions	Sean McGrath	405,980	263,679	263,780	-100
Statutory Pension Levy	Not Applicable	-235,764	-186,245	-176,289	-9,955
Finance	Liam Woods	52,224	38,498	38,975	-477
Human Resources	Sean McGrath	55,278	36,652	37,859	-1,207
Corporate Services	Various	4,515	3,511	3,359	152
National Shared Services	Liam Woods	22,934	15,982	16,562	-580
Communications	Paul Connors	11,338	7,985	8,334	-349
Audit	Michael Flynn	3,700	2,269	2,715	-447
Corporate Planning and Corp Performance	Jane Carolan	4,298	2,382	3,217	-835
Grand Total		428,588	269,035	275,755	-6,720

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

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	423,956	317,877	311,135	6,742	2%
GMS Pharmacy Fees	238,293	189,286	176,255	13,031	7%
GMS Pharmacy Drugs/ Medicines	837,266	656,790	646,393	10,398	2%
Drug Target Refund	3,675	1,215	2,749	-1,534	-56%
EEA Pharmacy Claims	1,853	1,162	1,273	-111	-9%
High Tech Drugs/ Medicines	114,474	141,822	86,659	55,163	64%
High Tech Patient Care Fees	13,418	13,584	10,062	3,522	35%
Administration of Schemes	7,051	6,290	5,614	676	12%
Technical services/HSE registered stationery	11,152	10,334	8,347	1,987	24%
Sub Total	1,651,138	1,338,360	1,248,486	89,874	7%
Community Drugs Schemes					
Drug Payment Scheme	284,334	166,570	217,625	-51,055	-23%
Long Term Illness Scheme	124,538	93,525	93,262	263	0%
High Tech Drugs/ Medicines	113,090	112,152	85,598	26,554	31%
Dental Treatment Services	63,597	38,367	47,097	-8,730	-19%
Health Amendment Act	5,029	6,053	3,928	2,126	54%
Community Ophthalmic Scheme	23,875	19,913	17,770	2,143	12%
Methadone Treatment	18,349	13,248	13,747	-499	-4%
Childhood immunisation	5,945	7,089	4,407	2,682	61%
Doctors Fees/ Allowances	13,377	6,750	3,513	3,237	92%
Hardship medicine	65,873	59,454	48,048	11,406	24%
Mobility allowance	12,653	14,314	9,495	4,819	51%
Capitation	12,128	9,154	9,102	52	1%
Infectious diseases	129	-36	45	-81	-180%
Blind welfare allowances	8,800	8,171	6,615	1,556	24%
Maternity cash grants	42	27	7	20	285%
Sub Total	751,760	554,750	560,258	-5,508	-1%
Grand Total Schemes	2,402,898	1,893,110	1,808,745	84,366	5%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
171,036	168,897	2,139	Pay	1,538,174	1,504,677	33,497	2,021,731
87,682	88,305	-623	Non-Pay	847,318	809,706	37,612	1,083,227
258,718	257,201	1,517	Gross	2,385,492	2,314,383	71,109	3,104,958
-35,221	-31,307	-3,914	Income	-302,775	-293,247	-9,529	-392,317
223,497	225,894	-2,397	Total Dublin Mid Leinster Region	2,082,717	2,021,137	61,580	2,712,641
117,008	116,184	824	Pay	1,062,673	1,046,174	16,499	1,386,648
63,539	67,734	-4,195	Non-Pay	597,816	575,490	22,326	779,726
180,547	183,918	-3,371	Gross	1,660,489	1,621,664	38,825	2,166,375
-20,510	-20,216	-294	Income	-178,677	-182,750	4,073	-241,077
160,037	163,702	-3,665	Total Dublin North East Region	1,481,812	1,438,914	42,898	1,925,298
106,683	106,557	126	Pay	985,700	971,111	14,589	1,295,914
67,206	66,276	931	Non-Pay	631,192	621,495	9,697	823,598
173,889	172,832	1,057	Gross	1,616,892	1,592,606	24,286	2,119,512
-18,431	-17,976	-455	Income	-159,307	-166,081	6,774	-221,436
155,459	154,857	602	Total South Region	1,457,585	1,426,525	31,060	1,898,076
109,287	115,734	-6,448	Pay	1,022,303	1,018,398	3,905	1,363,364
70,548	70,811	-263	Non-Pay	650,109	629,395	20,714	838,523
179,835	186,546	-6,711	Gross	1,672,413	1,647,793	24,620	2,201,888
-15,568	-19,998	4,431	Income	-137,996	-158,161	20,165	-211,511
164,267	166,547	-2,280	Total West Region	1,534,417	1,489,632	44,785	1,990,376
703,260	711,000	-7,740	Grand Total Regions	6,556,530	6,376,207	180,323	8,526,392

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
7,795	8,842	-1,046	Pay	76,557	74,072	2,485	100,445
3,354	3,233	121	Non-Pay	29,763	30,734	-971	41,882
11,149	12,075	-925	Gross	106,320	104,806	1,514	142,327
-68	-116	49	Income	-690	-1,050	360	-1,401
11,082	11,959	-877	Total Ambulance	105,630	103,757	1,873	140,926
873	649	224	Pay	6,581	5,812	769	7,759
215,470	204,156	11,314	Non-Pay	1,917,895	1,814,933	102,962	2,395,139
216,343	204,805	11,538	Gross	1,924,475	1,820,745	103,731	2,402,898
-3,495	0	-3,495	Income	-31,364	0	-31,364	0
212,848	204,805	8,043	Total Schemes	1,893,111	1,820,745	72,366	2,402,898
65,867	34,888	30,979	Pay	609,788	611,251	-1,462	866,627
58,145	48,302	9,843	Non-Pay	585,666	549,822	35,844	741,427
124,013	83,190	40,822	Gross	1,195,454	1,161,072	34,382	1,608,054
-37,746	-37,398	-347	Income	-351,843	-338,720	-13,123	-453,100
86,267	45,792	40,475	Total Other	843,611	822,352	21,259	1,154,954
0	40,167	0	Held Funding	0	84,500	-84,500	125,625
1,013,457	1,013,723	-266	Grand Total	9,398,882	9,207,561	191,321	12,350,795

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(12,368)	(12,074)	(295)	Superannuation Income	(112,244)	(111,462)	(782)	(149,313)
(502)	(333)	(169)	Other Payroll Deductions	(4,277)	(3,013)	(1,264)	(4,023)
(42,806)	(40,047)	(2,759)	Maintenance Charges	(334,956)	(342,921)	7,965	(453,323)
(1,341)	(4,776)	3,435	In-Patient Charges	(40,961)	(47,882)	6,921	(63,085)
(1,220)	(2,430)	1,210	Out-Patient Charges	(15,595)	(20,778)	5,184	(28,342)
(739)	(860)	121	RTA	(7,452)	(8,259)	808	(10,865)
(226)	(5,043)	4,817	Long Stay	(1,863)	(6,243)	4,380	(8,270)
(436)	4,368	(4,804)	Other Patient Charge	(1,737)	(709)	(1,028)	(935)
(905)	(1,420)	514	Agency/Services	(10,625)	(13,024)	2,399	(17,672)
(1,190)	(1,412)	222	Canteen Receipts	(10,632)	(12,762)	2,130	(17,033)
(4,371)	(4,107)	(264)	Other Income	(42,636)	(37,312)	(5,323)	(49,762)
0	0	0	ESF Grants	0	0	0	0
(969)	(56)	(913)	Other Grants	(1,916)	(451)	(1,465)	(593)
-67,074	-68,190	1,116	Total Hospital Income	-584,893	-604,817	19,924	-803,216
(4,185)	(4,114)	(71)	Superannuation Income	(36,951)	(36,349)	(601)	(49,712)
(386)	(108)	(278)	Other Payroll Deductions	(3,019)	(980)	(2,038)	(1,310)
(478)	(867)	390	Maintenance Charges	(3,834)	(7,792)	3,958	(10,435)
(691)	(603)	(88)	In-Patient Charges	(6,409)	(5,733)	(675)	(7,647)
(11)	(26)	14	Out-Patient Charges	(146)	(93)	(53)	(124)
(242)	(86)	(156)	RTA	(1,097)	(865)	(232)	(918)
(7,772)	(7,613)	(159)	Long Stay	(66,071)	(71,143)	5,072	(94,979)
(644)	(532)	(113)	Other Patient Charge	(4,977)	(4,788)	(189)	(6,206)
(457)	(626)	168	Agency/Services	(3,157)	(3,898)	741	(5,072)
(431)	(493)	61	Canteen Receipts	(4,009)	(4,424)	415	(6,023)
(6,137)	(5,401)	(736)	Other Income	(53,677)	(50,840)	(2,837)	(69,018)
(10)	(23)	13	ESF Grants	(260)	(206)	(54)	(275)
(1,164)	(955)	(209)	Other Grants	(9,405)	(8,328)	(1,076)	(11,431)
-22,611	-21,447	-1,164	Total Hospital Income	-193,011	-195,441	2,429	-263,150

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(35,857)	(33,983)	(1,874)	Superannuation Income	(301,688)	(308,785)	7,097	(412,787)
(480)	(1,938)	1,458	Other Payroll Deductions	(38,589)	(17,636)	(20,954)	(23,581)
(432)	(459)	27	Maintenance Charges	(3,861)	(3,510)	(351)	(4,886)
(22)	(17)	(5)	In-Patient Charges	(150)	(101)	(49)	(152)
0	(0)	0	Out-Patient Charges	0	(1)	1	(2)
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	0
(356)	(331)	(25)	Agency/Services	(2,850)	(3,003)	153	(4,012)
(39)	(41)	2	Canteen Receipts	(374)	(395)	21	(526)
(4,130)	(607)	(3,523)	Other Income	(37,002)	(6,320)	(30,683)	(8,531)
(25)	0	(25)	ESF Grants	(164)	0	(164)	0
(12)	0	(12)	Other Grants	(70)	0	(70)	0
-41,353	-37,375	-3,978	Total PCRS & Corporate	-384,749	-339,751	-44,998	-454,476
(52,411)	(50,172)	(2,239)	Superannuation Income	(450,882)	(456,597)	5,714	(611,812)
(1,367)	(2,378)	1,011	Other Payroll Deductions	(45,885)	(21,629)	(24,256)	(28,915)
(43,716)	(41,373)	(2,343)	Maintenance Charges	(342,651)	(354,223)	11,572	(468,644)
(2,055)	(5,396)	3,341	In-Patient Charges	(47,520)	(53,717)	6,197	(70,884)
(1,231)	(2,456)	1,225	Out-Patient Charges	(15,741)	(20,872)	5,131	(28,467)
(981)	(946)	(35)	RTA	(8,549)	(9,125)	576	(11,782)
(7,999)	(12,656)	4,658	Long Stay	(67,934)	(77,386)	9,452	(103,249)
(1,081)	3,836	(4,917)	Other Patient Charge	(6,714)	(5,497)	(1,217)	(7,141)
(1,718)	(2,377)	658	Agency/Services	(16,633)	(19,926)	3,293	(26,756)
(1,660)	(1,945)	286	Canteen Receipts	(15,016)	(17,581)	2,565	(23,583)
(14,638)	(10,115)	(4,523)	Other Income	(133,315)	(94,472)	(38,843)	(127,310)
(35)	(23)	(12)	ESF Grants	(424)	(206)	(218)	(275)
(2,146)	(1,011)	(1,134)	Other Grants	(11,390)	(8,779)	(2,611)	(12,024)
-131,038	-127,012	-4,026	Summary All Income	-1,162,653	-1,140,009	-22,644	-1,520,842

Health Service Absenteeism - Hospitals [Aug 2011]							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	2.41%	4.82%	3.15%	7.11%	12.32%	0.30%	4.88%
Coombe Women's Hospital	0.00%	3.18%	3.26%	4.35%	10.74%	8.64%	4.70%
Midland Regional Hospital, Mullingar	2.47%	8.73%	4.68%	1.47%	3.43%	9.38%	6.24%
Midland Regional Hospital, Portlaoise	1.04%	9.44%	7.71%	8.08%	12.32%	7.93%	7.82%
Midland Regional Hospital, Tullamore	3.09%	8.32%	4.53%	5.72%	5.18%	7.39%	6.60%
Naas General Hospital	0.08%	3.48%	2.23%	0.96%	6.73%	6.89%	3.45%
Our Lady's Hospital, Crumlin	0.00%	4.16%	3.58%	5.73%	13.07%	6.04%	4.85%
Tallaght Hospital	0.77%	3.41%	3.46%	4.80%	4.80%	3.47%	3.46%
National Maternity Hospital	0.00%	3.38%	0.37%	5.21%	7.85%	2.54%	3.78%
Royal Victoria Eye & Ear Hospital	0.30%	3.33%	0.31%	1.82%	1.99%	11.87%	2.52%
St. Columcille's Hospital	0.00%	2.31%	3.44%	5.92%	9.85%	1.35%	3.57%
St. James's Hospital	0.18%	4.76%	2.70%	3.21%	6.69%	0.88%	3.99%
St. Michael's Hospital	0.00%	4.78%	2.93%	4.51%	2.61%	4.95%	3.82%
St. Vincent's Hospital	0.14%	2.73%	3.42%	3.85%	6.29%	3.77%	3.11%
Dublin Mid-Leinster Services	0.67%	4.45%	3.30%	4.39%	7.32%	5.28%	4.27%
Beaumont Hospital	0.72%	4.11%	2.32%	5.50%	5.84%	4.29%	3.96%
Cappagh National Orthopaedic Hospital	0.16%	4.11%	2.34%	2.52%	6.51%	0.82%	3.52%
Connolly Hospital	0.50%	3.58%	3.83%	4.50%	3.46%	3.51%	3.33%
Mater Misericordiae Hospital	0.44%	3.37%	3.08%	4.66%	6.16%	4.17%	3.42%
Rotunda Hospital, (Dublin)	0.00%	6.18%	0.29%	1.25%	5.99%	4.35%	3.92%
Cavan General Hospital	1.15%	7.33%	5.30%	4.61%	9.11%	3.57%	5.81%
Louth County Hospital, Dundalk	0.00%	4.50%	5.13%	4.72%	3.72%	16.35%	5.04%
Monaghan General Hospital	0.00%	1.64%	3.24%	6.60%	0.50%	1.83%	2.19%
Our Lady of Lourdes, Drogheda	0.04%	5.04%	4.23%	9.75%	5.30%	5.64%	4.81%
Our Lady's Hospital, Navan	2.38%	7.68%	1.69%	1.37%	7.01%	1.56%	4.52%
Dublin North-East Services	0.53%	4.56%	3.03%	5.12%	5.66%	4.08%	4.03%
Orthopaedic Hospital, Kilcreene	0.00%	10.73%	0.00%	0.00%	20.39%	0.00%	12.62%
St. Luke's Hospital, Kilkenny	0.07%	5.12%	2.63%	7.09%	11.61%	1.37%	5.89%
Tipperary, South General Hospital	0.96%	8.14%	13.43%	3.10%	4.49%	5.06%	6.21%
Waterford Regional Hospital	0.03%	5.02%	4.19%	4.51%	9.02%	8.10%	4.79%
Wexford General Hospital	0.00%	4.26%	1.87%	3.33%	6.16%	5.52%	4.04%
Bantry General Hospital	6.60%	6.77%	0.00%	8.41%	12.87%	3.89%	6.17%
Cork University Hospital	0.35%	5.43%	3.66%	5.55%	5.51%	11.57%	4.77%
Kerry General Hospital	1.15%	6.06%	6.43%	6.37%	6.49%	6.80%	5.82%
Mallow General Hospital	0.00%	6.05%	1.40%	6.71%	3.60%	3.60%	4.56%
Mercy Hospital, Cork	0.09%	6.69%	1.98%	4.13%	2.89%	7.66%	4.56%
South Infirmary/ Victoria Hospital	1.82%	4.74%	1.73%	3.16%	2.07%	2.06%	3.23%
St. Mary's Hospital, Cork	0.00%	4.70%	0.00%	8.99%	4.51%	20.86%	4.83%
South Services	0.50%	5.64%	3.91%	4.88%	6.54%	6.79%	4.95%
Ennis General Hospital	0.00%	9.64%	6.87%	10.37%	7.18%	9.16%	8.48%
Limerick Maternity Hospital	0.00%	10.07%	0.00%	10.75%	1.72%	12.20%	8.86%
Limerick Regional Hospital	0.22%	6.91%	6.48%	6.67%	8.53%	13.69%	6.85%
Nenagh General Hospital	4.67%	10.05%	7.06%	7.38%	3.39%	10.39%	8.65%
Regional Orthopaedic, Croom	0.00%	9.00%	3.23%	12.62%	1.82%	6.21%	6.95%
St. John's Hospital, Limerick	1.42%	10.22%	3.53%	2.98%	8.69%	3.71%	6.63%
Galway University Hospital	0.60%	6.47%	2.77%	6.72%	6.84%	8.05%	5.30%
Letterkenny General Hospital	0.46%	4.22%	5.15%	7.02%	11.29%	8.41%	6.07%
Mayo General Hospital, Castlebar	1.59%	6.42%	4.26%	3.16%	5.28%	5.72%	4.94%
Portiuncula Hospital, Ballinasloe	0.00%	6.65%	3.12%	5.57%	11.46%	2.91%	5.44%
Roscommon General Hospital	0.00%	4.38%	1.27%	5.13%	4.15%	4.58%	3.87%
Sligo Regional Hospital	0.12%	8.69%	2.84%	6.66%	6.60%	8.49%	6.35%
West Services	0.55%	6.97%	4.06%	6.32%	7.85%	8.93%	6.03%
National Services	2.21%	4.09%	1.96%	4.31%	6.44%	1.45%	2.81%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Total Hospital Services	0.61%	5.30%	3.43%	5.06%	6.81%	6.28%	4.72%
Dublin South City [LHO]	1.53%	5.12%	5.57%	6.50%	6.58%	5.09%	5.32%
Dublin South-East [LHO]	13.15%	7.27%	3.81%	5.05%	7.16%	9.15%	6.86%
Dublin South-West [LHO]	2.68%	4.15%	1.95%	9.93%	1.30%	8.46%	3.42%
Dublin West [LHO]	1.39%	9.22%	4.35%	7.29%	11.71%	5.63%	6.60%
Dun Laoghaire [LHO]	0.00%	3.27%	4.70%	0.00%	1.78%	10.49%	4.46%
Kildare/ West Wicklow [LHO]	5.10%	7.69%	5.11%	4.68%	8.62%	7.73%	6.83%
Laois /Offaly [LHO]	2.77%	8.14%	4.96%	2.86%	5.52%	7.63%	6.67%
Longford/ Westmeath [LHO]	2.12%	7.92%	7.58%	6.55%	7.32%	7.20%	7.22%
Wicklow [LHO]	8.47%	5.93%	1.66%	3.12%	9.32%	12.17%	5.97%
Dublin Mid-Leinster	3.38%	6.76%	4.74%	4.98%	6.70%	7.83%	6.13%
Cavan/ Monaghan [LHO]	0.59%	5.06%	5.41%	3.63%	2.68%	7.68%	5.66%
Dublin North Central [LHO]	1.69%	2.46%	5.21%	4.04%	6.21%	2.86%	3.99%
Dublin North [LHO]	0.00%	5.32%	2.66%	2.94%	5.85%	7.15%	4.82%
Dublin North-West [LHO]	1.31%	3.13%	3.30%	5.83%	5.52%	6.68%	4.18%
Louth [LHO]	3.36%	5.76%	2.45%	2.71%	4.48%	6.05%	4.66%
Meath [LHO]	0.05%	3.72%	2.82%	6.56%	6.01%	6.26%	4.61%
Dublin North-East	1.06%	4.46%	3.63%	4.45%	5.30%	6.49%	4.66%
Carlow/ Kilkenny [LHO]	0.65%	6.31%	4.90%	4.69%	7.08%	4.75%	5.51%
Cork North Lee [LHO]	4.26%	5.21%	6.85%	5.98%	2.76%	5.57%	5.65%
Cork North [LHO]	0.46%	5.02%	5.15%	7.84%	5.55%	6.73%	5.38%
Cork South Lee [LHO]	0.79%	4.60%	3.52%	4.89%	10.57%	5.53%	4.71%
Cork West [LHO]	1.19%	6.92%	1.80%	3.44%	4.93%	5.49%	5.33%
Kerry [LHO]	5.94%	3.78%	3.07%	6.42%	8.87%	7.66%	5.23%
Tipperary, South [LHO]	1.44%	9.20%	5.37%	7.35%	5.89%	6.31%	7.14%
Waterford [LHO]	4.72%	7.89%	8.54%	2.32%	7.82%	4.99%	6.76%
Wexford [LHO]	6.41%	7.66%	6.04%	1.98%	3.07%	4.20%	5.57%
South	2.50%	6.17%	5.42%	5.09%	6.06%	5.73%	5.67%
Clare [LHO]	1.65%	8.19%	4.02%	4.55%	4.68%	8.60%	6.85%
Donegal [LHO]	2.30%	7.03%	6.07%	4.99%	3.46%	5.85%	5.90%
Galway [LHO]	0.92%	6.07%	3.61%	4.46%	2.83%	4.01%	4.42%
Limerick [LHO]	8.87%	10.80%	3.72%	7.75%	7.43%	8.97%	8.34%
Mayo [LHO]	0.08%	8.28%	8.55%	5.41%	2.99%	4.90%	6.49%
Roscommon [LHO]	5.35%	5.41%	3.24%	6.81%	6.06%	5.47%	5.41%
Sligo/ Leitrim [LHO]	0.34%	5.95%	4.27%	8.38%	6.59%	5.37%	5.78%
Tipperary, North/ Limerick, East [LHO]	6.04%	11.25%	8.20%	4.64%	5.17%	3.84%	7.07%
West	2.90%	7.53%	5.25%	5.80%	5.22%	5.80%	5.16%
National			0.00%	6.99%	0.01%	0.00%	7.00%
Total HSE LHO based services	2.58%	6.38%	4.78%	5.25%	5.79%	6.47%	5.44%
Cheeverstown House	2.44%	4.35%	1.05%	2.68%	7.32%	3.40%	3.73%
Children's Sunshine Home	0.00%	11.11%	0.00%	0.00%	28.98%	4.09%	9.31%
Drug Treatment Centre	2.31%	2.55%	5.60%	2.65%	0.00%	2.15%	3.16%
Dublin Dental Hospital	2.66%	2.27%	2.22%	3.06%	2.10%	3.06%	2.70%
Kare, Newbridge, Co Kildare	0.00%	3.90%	4.70%	5.04%	0.00%	4.86%	4.69%
Leopardstown Park Hospital	0.00%	3.13%	0.45%	2.69%	0.62%	3.04%	2.50%
National Rehabilitation Hospital	0.00%	1.76%	2.21%	1.07%	2.99%	4.29%	2.38%
Our Lady's Hospice & Care Services	0.33%	4.68%	0.42%	0.90%	2.95%	3.97%	2.65%
Peamount Hospital (Newcastle)	0.00%	6.36%	7.44%	4.30%	2.12%	5.45%	5.11%
Royal Hospital, Donnybrook, Dublin	0.00%	2.62%	2.50%	1.25%	6.23%	1.93%	2.76%
Sisters of Charity (Delvin)	0.00%	4.77%	2.13%	9.65%	0.80%	1.90%	2.61%
Sisters of Charity (Laois/Offaly Centre)	0.00%	2.28%	2.14%	0.31%	0.00%	3.50%	2.42%
Sisters of Charity (Moore Abbey)	0.00%	3.17%	3.55%	1.95%	2.64%	3.25%	3.09%
Stewart's Hospital, (Palmerstown)	0.00%	5.17%	1.52%	5.13%	4.69%	4.49%	4.60%
St. John of God, Dublin	1.80%	3.57%	3.24%	1.30%	2.73%	3.15%	3.22%
Sunbeam House Services	0.00%	0.40%	0.39%	0.06%	0.10%	1.56%	2.51%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin Mid-Leinster	1.30%	3.99%	2.77%	2.19%	3.48%	3.61%	3.44%
Central Remedial Clinic	0.00%	0.91%	2.29%	3.71%	3.03%	3.39%	2.79%
Daughters of Charity, Dublin	0.00%	2.47%	5.17%	2.01%	4.62%	5.45%	3.98%
Incorporated Orthopaedic Hospital	0.00%	1.40%	13.00%	4.00%	0.00%	1.90%	3.20%
St. John of God, Drumcar	0.00%	5.63%	1.46%	0.00%	3.87%	2.35%	3.43%
St. Michael's House, Dublin	2.22%	2.62%	3.14%	3.02%	3.82%	3.79%	3.26%
St. Vincent's, Fairview	0.00%	4.77%	10.74%	10.03%	2.34%	10.47%	5.24%
Dublin North-East	0.92%	3.41%	3.66%	3.41%	3.62%	3.92%	3.59%
Bros. of Charity, Southern	4.12%	3.93%	2.67%	1.57%	2.45%	2.99%	2.91%
Bros. of Charity, Waterford	0.00%	6.06%	6.69%	2.47%	3.04%	5.88%	5.78%
Carriglea Cairde Services	0.00%	1.18%	2.00%	7.35%	0.00%	3.40%	2.77%
Cope Foundation	0.00%	5.09%	4.65%	4.80%	2.63%	4.15%	4.35%
Cork Dental Hospital	0.00%	6.02%	2.27%	3.82%	16.10%	16.99%	8.65%
St. John of God, Kerry	0.00%	4.89%	6.57%	12.63%	6.03%	3.76%	5.04%
St. Patrick's, Kilkenny	0.00%	2.44%	0.00%	0.46%	0.66%	3.97%	2.88%
South	1.74%	4.44%	3.87%	3.79%	3.16%	4.37%	4.16%
Bros. of Charity, Clare	0.00%	0.00%	1.93%	1.67%	4.70%	0.00%	4.35%
Bros. of Charity, Galway	0.00%	6.02%	5.34%	9.31%	1.05%	3.75%	4.67%
Bros. of Charity, Limerick	0.00%	8.20%	6.49%	2.25%	5.53%	1.48%	4.36%
Bros. of Charity, Roscommon	0.00%	9.42%	2.63%	0.58%	9.20%	3.13%	3.82%
Daughters of Charity, Limerick	0.00%	4.18%	4.26%	4.17%	2.12%	6.41%	4.42%
Daughters of Charity, Roscrea	0.00%	10.08%	6.48%	9.66%	0.00%	4.31%	5.16%
Wisdom Services [Cregg House]	0.00%	4.60%	17.48%	5.39%	1.37%	2.78%	3.65%
West	0.00%	8.21%	5.46%	3.54%	1.91%	3.75%	5.44%
Total Other Voluntary Agencies	1.24%	4.74%	3.64%	2.94%	3.28%	3.88%	3.99%
Ambulance Services Total		0.00%		8.39%	0.86%	6.46%	6.39%
Corporate Total	0.05%	5.08%	0.78%	4.71%	3.17%	0.51%	3.97%

Local Health Office Addendum September 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Sep 2011	WTE Sep 2011	WTE Change since Aug 2011	WTE Change from Dec 2010 to Sep 2011	WTE Variance Sep 2011	% WTE Variance Sep 2011
Health Service Executive	773	777	702	-5	-71	-74	-9.56%
Voluntary Agencies P&C Services	504	484	498		-6	+14	+2.93%
Dublin South City	1,277	1,260	1,200	-5	-77	-60	-4.77%
Health Service Executive	708	771	662	-5	-46	-108	-14.06%
Voluntary Agencies P&C Services	489	488	475	+0	-14	-13	-2.72%
Dublin South-East	1,197	1,259	1,137	-5	-60	-122	-9.66%
Health Service Executive	893	837	854	-1	-39	+17	+1.98%
Voluntary Agencies P&C Services	374	373	371	-2	-3	-1	-0.34%
Dublin South-West	1,267	1,210	1,225	-3	-42	+15	+1.27%
Health Service Executive	953	887	963	+9	+10	+76	+8.58%
Voluntary Agencies P&C Services	1,141	1,139	1,125	+1	-16	-14	-1.19%
Dublin West	2,095	2,026	2,088	+10	-6	+63	+3.09%
Health Service Executive	693	649	655	-3	-38	+6	+0.86%
Voluntary Agencies P&C Services	170	164	157	-1	-12	-7	-4.24%
Dun Laoghaire	863	814	812	-4	-50	-1	-0.17%
Health Service Executive	950	919	916	-9	-33	-2	-0.26%
Voluntary Agencies P&C Services	264	259	266	+0	+2	+7	+2.85%
Kildare/ West Wicklow	1,214	1,177	1,182	-9	-32	+5	+0.42%
Health Service Executive	1,549	1,539	1,522	-14	-26	-17	-1.10%
Voluntary Agencies P&C Services	507	513	480	-2	-27	-33	-6.41%
Laois /Offaly	2,056	2,052	2,002	-16	-54	-50	-2.43%
Health Service Executive	1,657	1,627	1,587	-7	-70	-40	-2.45%
Voluntary Agencies P&C Services	212	202	193	-5	-19	-8	-4.11%
Longford/ Westmeath	1,869	1,828	1,780	-12	-89	-48	-2.63%
Health Service Executive	792	837	762	-6	-29	-75	-8.97%
Voluntary Agencies P&C Services	2,240	2,157	2,189	+13	-51	+32	+1.48%
Wicklow	3,031	2,994	2,951	+7	-80	-43	-1.44%
Health Service Executive	0	0	0				
unallocated	0	0	0				
Health Service Executive	34	73	36	+1	+2	-37	-50.51%
Other Primary Care (incl. Headquarters)	34	73	36	+1	+2	-37	-50.51%
Dublin Mid-Leinster	14,902	14,692	14,414	-36	-488	-278	-1.89%
Cavan/ Monaghan	1,227	1,181	1,154	+3	-73	-27	-2.26%
Dublin North	1,535	1,503	1,510	-1	-25	+7	+0.45%
Health Service Executive	1,260	826	817	-10	-443	-9	-1.06%
Voluntary Agencies P&C Services	1,912	1,844	1,856	-6	-56	+11	+0.62%
Dublin North Central	3,171	2,670	2,673	-15	-499	+3	+0.10%
Health Service Executive	1,652	1,610	1,568	-15	-84	-41	-2.57%
Voluntary Agencies P&C Services	988	960	950	-17	-38	-10	-1.05%
Dublin North-West	2,640	2,569	2,518	-31	-122	-51	-2.00%
Health Service Executive	1,133	1,113	1,076	-3	-57	-38	-3.39%
Voluntary Agencies P&C Services	561	526	524	-1	-37	-2	-0.33%
Louth	1,694	1,640	1,600	-4	-94	-39	-2.41%
Meath	962	896	913	-5	-49	+17	+1.92%
unallocated	0	0	0				
Dublin North-East	11,230	10,459	10,368	-53	-862	-91	-0.87%
Health Service Executive	1,228	1,184	1,129	+0	-99	-55	-4.66%
Voluntary Agencies P&C Services	216	211	210	-13	-5	+0	-0.03%
Carlow/ Kilkenny	1,444	1,394	1,339	-13	-104	-55	-3.96%
Health Service Executive	841	802	793	-5	-49	-9	-1.16%

Voluntary Agencies P&C Services	79	73	79	+5	+0	+6	+7.65%
Cork North	920	875	871	-1	-49	-4	-0.42%
Cork North Lee	1,140	1,097	1,070	+0	-70	-26	-2.41%
Cork South Lee	1,231	1,157	1,119	-8	-113	-38	-3.32%
Health Service Executive	914	891	880	-4	-34	-11	-1.19%
Voluntary Agencies P&C Services	1,876	1,842	1,853	-29	-23	+10	+0.57%
Cork West	2,790	2,733	2,733	-33	-57	+0	-0.01%
Kerry	1,086	1,029	1,014	-3	-72	-15	-1.44%
Tipperary, South	1,007	964	953	+8	-53	-10	-1.07%
Health Service Executive	926	885	888	+6	-38	+3	+0.29%
Voluntary Agencies P&C Services	634	625	629	-3	-5	+4	+0.65%
Waterford	1,560	1,510	1,517	+3	-44	+7	+0.44%
Wexford	1,006	970	955	+2	-52	-16	-1.63%
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	0	0	0				
South	12,185	11,730	11,572	-47	-614	-158	-1.35%
Health Service Executive	985	972	938	-9	-47	-34	-3.50%
Voluntary Agencies P&C Services	180	158	181	-1	+1	+24	+15.03%
Clare	1,165	1,130	1,119	-10	-46	-10	-0.92%
Donegal	2,101	2,033	2,023	+0	-78	-10	-0.49%
Health Service Executive	1,969	1,888	1,876	-5	-93	-12	-0.62%
Voluntary Agencies P&C Services	806	799	782	-2	-23	-17	-2.13%
Galway	2,775	2,687	2,658	-7	-116	-29	-1.07%
Health Service Executive	1,429	1,387	1,333	-15	-97	-55	-3.95%
Voluntary Agencies P&C Services	443	452	426	-9	-17	-26	-5.67%
Limerick	1,872	1,839	1,759	-23	-114	-80	-4.37%
Mayo	1,458	1,480	1,420	-5	-38	-60	-4.05%
Health Service Executive	716	622	614	-7	-102	-8	-1.23%
Voluntary Agencies P&C Services	262	256	259	-1	-4	+3	+1.12%
Roscommon	979	878	873	-8	-106	-5	-0.54%
Health Service Executive	1,657	1,653	1,629	-3	-28	-24	-1.45%
Voluntary Agencies P&C Services	325	314	297	-12	-29	-17	-5.54%
Sligo/ Leitrim	1,982	1,967	1,926	-15	-56	-41	-2.11%
Health Service Executive	712	655	636	-4	-75	-19	-2.92%
Voluntary Agencies P&C Services	776	749	743	+0	-33	-6	-0.81%
Tipperary, North/ Limerick, East	1,487	1,404	1,379	-4	-108	-25	-1.80%
unallocated	0	0	0				
Other Primary Care (incl. Headquarters)	22	14	18	-1	-4	+4	+32.41%
West	13,840	13,431	13,175	-72	-666	-256	-1.91%
unallocated	0	17	0			-17	
n.a.	191	284	279	+25	+88	-6	-2.05%
National	191	301	279	+25	+88	-22	-7.44%
Total Primary Community & Associated Services	52,348	50,613	49,807	-183	-2,541	-806	-1.59%

Hospital Addendum September 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Sep 2011	WTE Sep 2011	WTE Change since Aug 2011	WTE Change from Dec 2010 to Sep 2011	WTE Variance Sep 2011	% WTE Variance Sep 2011
Children's Hospital, Temple Street	984	934	967	-9	-17	+34	+3.61%
Coombe Women's Hospital	757	732	723	-5	-34	-9	-1.23%
Midland Regional Hospital, Mullingar	766	761	764	+13	-1	+3	+0.44%
Midland Regional Hospital, Portlaoise	597	595	604	+5	+7	+10	+1.62%
Midland Regional Hospital, Tullamore	967	952	945	+6	-22	-7	-0.76%
Naas General Hospital	697	680	666	-2	-32	-14	-2.10%
National Maternity Hospital	732	693	724	-7	-7	+31	+4.50%
Our Lady's Hospital, Crumlin	1,636	1,538	1,598	-1	-38	+61	+3.94%
Royal Victoria Eye & Ear Hospital	284	261	274	-2	-11	+12	+4.73%
St. Columcille's Hospital	474	476	453	+2	-20	-23	-4.79%
St. James's Hospital	3,506	3,533	3,458	+24	-48	-75	-2.12%
St. Michael's Hospital	405	390	394		-11	+4	+1.02%
St. Vincent's Hospital	2,477	2,349	2,377	-48	-100	+27	+1.17%
Tallaght Hospital	2,513	2,426	2,467	+4	-47	+41	+1.68%
Other Acute Services (incl Management)	23	19	18	+1	-5	-1	-5.85%
Dublin Mid-Leinster	16,819	16,339	16,433	-18	-386	+94	+1.00%
Beaumont Hospital	2,909	2,833	2,877	-10	-32	+44	+1.54%
Cappagh National Orthopaedic Hospital	302	306	298	-3	-4	-8	-2.61%
Cavan General Hospital	748	768	740	-1	-8	-28	-3.64%
Connolly Hospital	1,094	1,064	1,064	-7	-30	+0	+0.01%
Louth County Hospital, Dundalk	303	279	279	-3	-24	+0	-0.16%
Mater Misericordiae Hospital	2,521	2,403	2,436	-46	-85	+32	+1.35%
Monaghan General Hospital	187	157	166	+0	-21	+9	+5.67%
Our Lady's Hospital, Navan	468	435	438	+2	-30	+4	+0.85%
Rotunda Hospital, (Dublin)	747	726	728	-3	-19	+2	+0.24%
Other Acute Services (incl Management)	7	9	7	+0	+0	-2	-25.65%
Our Lady of Lourdes, Drogheda	1,388	1,450	1,488	+9	+100	+37	+2.58%
Dublin North-East	10,673	10,430	10,519	-63	-154	+89	+1.00%
Bantry General Hospital	239	234	230	-2	-9	-4	-1.52%
Cork University Hospital	3,251	3,181	3,240	+14	-11	+59	+1.86%
Kerry General Hospital	958	947	944	+1	-14	-3	-0.34%
Mallow General Hospital	248	229	237	+1	-11	+8	+3.47%
Mercy Hospital, Cork	946	891	923	+1	-23	+32	+3.62%
Orthopaedic Hospital, Kilcreene	78	78	69	+3	-10	-9	-11.83%
South Infirmary/ Victoria Hospital	747	708	709	-4	-38	+2	+0.23%
St. Luke's Hospital, Kilkenny	837	797	826	+5	-11	+29	+3.64%
St. Mary's Hospital, Cork	211	198	197	-2	-15	-2	-0.79%
Tipperary, South General Hospital	743	711	723	-3	-20	+11	+1.61%
Waterford Regional Hospital	1,756	1,701	1,731	+24	-25	+30	+1.76%
Wexford General Hospital	845	812	817	-1	-28	+4	+0.53%
Other Acute Services (incl Management)	13	15	15	+1	+1	-1	-3.51%
South	10,872	10,502	10,660	+36	-213	+158	+2.00%
Ennis General Hospital	246	261	230	-4	-16	-31	-11.77%
Galway University Hospital	3,124	3,011	3,090	+1	-35	+79	+2.62%
Letterkenny General Hospital	1,379	1,369	1,384	+9	+4	+15	+1.07%
Limerick Maternity Hospital	306	304	307	-7	+0	+2	+0.72%
Limerick Regional Hospital	1,856	1,800	1,817	+3	-38	+17	+0.97%
Mayo General Hospital, Castlebar	980	978	973	-4	-7	-6	-0.57%
Nenagh General Hospital	241	256	237	-1	-3	-19	-7.30%
Portiuncula Hospital, Ballinasloe	656	641	659	+4	+3	+18	+2.85%

Regional Orthopaedic, Croom	172	167	164	+1	-7	-2	-1.41%
Roscommon General Hospital	305	305	291	-1	-14	-14	-4.54%
Sligo Regional Hospital	1,370	1,330	1,367	+5	-3	+37	+2.77%
St. John's Hospital, Limerick	292	297	288	+6	-3	-9	-2.99%
Other Acute Services (incl Management)	27	33	33	+1	+6	+0	+0.85%
West	10,954	10,751	10,840	+12	-114	+88	+1.00%
Other Acute Services (incl Management)		20				-20	
National	0	20	0	+0	+0	-20	
Total Acute Hospital Services	49,318	48,043	48,452	-33	-867	409	0.85%

Hospital/ Network /Region	WTE Dec 2010	Ceiling Sep 2011	WTE Sep 2011	WTE Change since Aug 2011	WTE Change from Dec 2010 to Sep 2011	WTE Variance Sep 2011	% WTE Variance Sep
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Monaghan General Hospital	187	157	166	+0	-21	+9	+5.67%
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St. John's Hospital, Limerick	292	297	288	+6	-3	-9	-2.99%
Other Acute Services (incl Management)	27	33	33	+1	+6	+0	+0.85%
West	10,954	10,751	10,840	+12	-114	+88	+1.00%
Other Acute Services (incl Management)		20				-20	
National	0	0	0	+0	+0	-0	
Total Acute Hospital Services	49,318	48,043	48,452	-33	-867	409	0.85%