



Feadhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report November 2011

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Quality and Safety

Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD
Health Care Assurance									
% of national audits, as specified in audit plan, commenced	Quarterly	New	100%						
% of national audits completed within the timelines in audit plan	Quarterly	New	75%						
Service Level Agreements									
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:	Quarterly								
(a) % of agencies	Quarterly	100%	100%						
(b) % of funding	Quarterly	100%	100%						
Service User Involvement and Advocacy									
% of primary care Local Implementation Groups with at least 2 community representatives in each LHO (Target Q1: 10%, Q2: 25%, Q3: 50%, Q4: 75%)	Quarterly	New	75%	3.2					
No. of volunteer advocates trained	Bi-annual	New	200						
Parliamentary Questions									
% of Parliamentary Questions dealt with within 15 working days	Quarterly	New	75%						
Complaints									
% of complaints investigated within legislative timeframe	Quarterly	New	75%	1,743					
% of reviews conducted and concluded within 20 working days of the request being received (Health Act 2004 (Complaints) Regulations)	Monthly in arrears	New	75%	16.5				1	-93.94%
Environmental Health									
Tobacco Control									
No. of sales to minors test purchases carried out	Quarterly	—	80						
Food Safety									
% of the total number of high risk food premises which receive one full programmed inspection	Quarterly	New	100%						
Import Control									
% of total number of food consignments imported which are subject to additional controls that receive the additional official controls required by legislation	Quarterly	New	100%						
Internal Health Regulations									
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	Bi-Annual	New	8						
Cosmetics and Food Product Safety									
% achievement with the cosmetic plan	Quarterly	New	100%						
% achievement with the food sampling plan	Quarterly	New	100%						
Blood Policy									
No. of units of platelets ordered in the reporting period	Monthly	22,750	22,000	12,833	1949	1842	1960	20,460	-1.46%
% of units of platelets outdated in the reporting period	Monthly	New PI	<10%	1,283	93	58	66	871	56.80%
% usage of O Rhesus negative red blood cells per hospital	Monthly	14.98%	<11%	7,785	1357	1426	1243	14,566	-19.79%
% of red blood cell units rerouted to hub hospital	Monthly	3.20%	<5%	3,539	433	432	386	4,841	12.43%
% of red blood cell units returned out of total red blood cell units ordered	Monthly	1.73%	<2%	1,415	86	88	98	1,200	45.73%

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care Teams													
No. PCT's holding clinical team meetings	National	Monthly		348	518	501	393	401	411	411	-18.0%	328	25.3%
	HSE DML			94	149	149	109	117	119	119	-20.1%	94	26.6%
	HSE DNE			78	117	106	85	85	85	85	-19.8%	77	10.4%
	HSE South			89	134	129	104	104	109	109	-15.5%	82	32.9%
	HSE West			87	118	117	95	95	98	98	-16.2%	75	30.7%
No. PCT's in development	National	Monthly		177	0	17	125	117	107	107	529.4%	199	-46.2%
	HSE DML			56	0	0	40	32	30	30	#DIV/0!	56	-46.4%
	HSE DNE			39	0	11	32	32	32	32	190.9%	40	-20.0%
	HSE South			48	0	5	30	30	25	25	400.0%	56	-55.4%
	HSE West			34	0	1	23	23	20	20	1900.0%	47	-57.4%
No. patients discussed at clinical team meeting for reported month	National	Monthly	New	83,205	75,300	1,929	2,084	2,093	19,334	19,334	-74.3%		
	HSE DML			23,970	21,720	481	493	565	4,619	4,619	-78.7%		
	HSE DNE			18,405	16,650	404	427	369	3,682	3,682	-77.9%		
	HSE South			21,480	19,410	534	661	637	6,112	6,112	-68.5%		
	HSE West			19,350	17,520	510	503	522	4,921	4,921	-71.9%		
No. PHNs assigned to PCTs	National (No.)	Quarterly		1,283	1,283	1,283	1,277			1,277	-0.5%		
% PHNs assigned to PCTs	National (%)	Quarterly		100.0%	100.0%	100.0%	100%			100%	0.0%		
	HSE DML (No.)				355	355	338			338	-4.8%		
	HSE DML (%)			100.0%	100.0%	100.0%	95%			95%	-5.0%		
	HSE DNE (No.)				294	294	299			299	1.7%		
	HSE DNE (%)			100.0%	100.0%	100.0%	102%			102%	2.0%		
	HSE South (No.)				278	278	282			282	1.4%		
	HSE South (%)			100.0%	100.0%	100.0%	101%			101%	1.0%		
	HSE West (No.)				356	356	358			358	0.6%		
	HSE West (%)			100.0%	100.0%	100.0%	101%			101%	1.0%		
No. PCTs implementing structured integrated diabetes care	National	Quarterly		34	57	51	54			54	5.9%		
	HSE DML			27	31	30	31			31	3.3%		
	HSE DNE			3	3	3	4			4	33.3%		
	HSE South			2	16	12	9			9	-25.0%		
	HSE West			2	7	6	10			10	66.7%		
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly	New	87	87	85				85	-2.3%		
	HSE DML			26	26	30				30	15.4%		
	HSE DNE			29	29	21				21	-27.6%		
	HSE South			25	25	28				28	12.0%		
	HSE West			7	7	6				6	-14.3%		
No. patients partaking structured integrated diabetes care	National	Quarterly	New	3,880	3,337	2,545				2,545	-23.7%		
	HSE DML			2,276	3,100	2,711	2,519			2,519	-7.1%		
	HSE DNE			26	90	86	26			26	-69.8%		
	HSE South			60	480	360	TBC			TBC	#VALUE!		
	HSE West			0	210	180	0			0	-100.0%		
No. PCTs implementing structured asthma prevention / care	National	Quarterly	New	16	16	16				16	0.0%		
	HSE DML			6	6	6				6	0.0%		
	HSE DNE			2	2	2				2	0.0%		
	HSE South			6	6	6				6	0.0%		
	HSE West			2	2	2				2	0.0%		
No. patients partaking in structured asthma prevention and care	National	Quarterly	New	457	457	457				457	0.0%		
	HSE DML			185	185	185				185	0.0%		
	HSE DNE			65	65	65				65	0.0%		
	HSE South			174	174	174				174	0.0%		
	HSE West			33	33	33				33	0.0%		
GP Out of Hours													
No. of contacts with GP Out of Hours	National	Monthly		899,189	968,000	891,047	65,516	67,229	85,594	859,778	-3.5%	795,643	8.1%
	HSE DML			113,813	121,967	112,271	8,975	9,310	11,013	113,727	1.3%	101,722	11.8%
	HSE DNE			164,257	159,720	147,023	12,282	13,027	15,596	161,545	9.9%	145,593	11.0%
	HSE South			399,198	437,538	402,754	27,708	27,969	37,292	371,048	-7.9%	347,602	6.7%
	HSE West			221,921	248,776	228,999	16,551	16,923	21,693	213,458	-6.8%	200,726	6.3%
Child Health / Development Screening													
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly		84%	95%	95%	84.5%			82.9%	-12.7%	84.7%	-2.1%
	HSE DML			84.2%	95%	95%	86.8%			82.5%	-13.2%	84.7%	-2.6%
	HSE DNE			73.4%	95%	95%	71.3%			70.5%	-25.8%	74.2%	-5.0%
	HSE South			86.7%	95%	95%	86.9%			87.5%	-7.9%	87.3%	0.2%
	HSE West			91.3%	95%	95%	93.7%			92.9%	-2.2%	93.2%	-0.3%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly	New	100%	100%	100%	96.7%			94.0%	-6.0%		
	HSE DML			100%	100%	100%	96.9%			95.7%	-4.3%		
	HSE DNE			100%	100%	100%	94.0%			87.6%	-12.4%		
	HSE South			100%	100%	100%	98.9%			96.5%	-3.5%		
	HSE West			100%	100%	100%	97.0%			96.2%	-3.8%		

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% 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%	83.9%	86.7%	86.2%	81.9%	-9.0%	58.1%	41.0%
	HSE DML				90%	90%	81.5%	88.8%	87.4%	80.3%	-10.8%	26.8%	>100%
	HSE DNE				90%	90%	92.3%	91.6%	92.0%	90.0%	0.0%	81.6%	10.3%
	HSE South				90%	90%	89.2%	90.2%	88.2%	87.9%	-2.3%	85.4%	2.9%
	HSE West				90%	90%	72.6%	74.3%	74.2%	68.4%	-24.0%	59.6%	14.8%
Orthodontics													
Total no. of patients receiving active treatment during reporting period	National	Quarterly		17,249	18,000	18,000	7,149			7,149	-60.3%	17,245	
	HSE DML			5,569			3,928			3,928		5,909	
	HSE DNE			2,327			2,001			2,001		2,329	
	HSE South		South East	4,342								3,921	
	HSE West		Western	5,011			1,220			1,220		5,086	
Total no. of patients in retention during reporting period	National	Quarterly		New			3,466			3,466	N/A		
	HSE DML			New			1,723			1,723			
	HSE DNE			New			785			785			
	HSE South		South East	New			958						
	HSE West		Western	New						Not available			
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly		5,326	2,000	1,500	2,293			2,293	52.9%	3,951	
	HSE DML			2,230			1,425			1,425		1,692	
	HSE DNE			712			868			868		557	
	HSE South		South East	1,108								847	
	HSE West		Western	1,276								855	
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3			90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3			90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (c) % of Grade 5a (functional case) treated within 3 months	National	Q3			90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												

Community (Demand Led) Schemes

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Dec-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	137,036	128,292	127,538	127,157		127,157	-7.2%	116,399	9.2%
No. of persons covered by discretionary GP Visit Card	National	17,501	17,423	17,424	17,021	16,905	16,622		16,622	-4.6%	17,543	-5.2%
No. of persons covered by Medical Card	National	1,615,809	1,779,585	1,765,937	1,701,951	1,694,658	1,692,605		1,692,605	-4.2%	1,611,138	5.1%
No. of persons covered by discretionary Medical Card	National	80,524	80,502	80,503	77,655	76,644	75,409		75,409	-6.3%	80,593	-6.4%
Long Term Illness												
No. of claims	National	878,266	978,111	896,602	75,133	74,025	72,355		793,149	-11.5%	807,449	-1.8%
No. of items	National	2,818,799	3,178,861	2,913,956	240,173	238,841	233,409		2,525,965	-13.3%	2,596,471	-2.7%
Drug Payment Scheme												
No. of claims	National	3,824,612	3,836,264	3,516,575	261,143	268,509	261,750		3,005,174	-14.5%	3,527,944	-14.8%
No. of items	National	11,293,571	11,355,342	10,409,064	820,581	836,085	819,901		9,270,158	-10.9%	10,403,112	-10.9%
GMS												
No. of prescriptions	National	17,516,396	20,364,442	18,667,405	1,570,845	1,597,036	1,528,489		17,043,736	-8.7%	16,000,859	6.5%
No. of items	National	54,077,046	63,076,913	57,820,504	4,939,590	4,944,027	4,741,618		52,679,786	-8.9%	49,471,241	6.5%
No. of claims - special items of service	National	981,694	740,274	678,585	64,453	224,481	166,423		867,640	27.9%	815,281	6.4%
No. of claims - special type of consultations	National	971,832	1,098,668	1,007,112	89,065	91,550	100,135		1,036,582	2.9%	886,303	17.0%
HiTech												
No. of claims	National	333,676	435,345	399,066	37,127	41,959	34,608		394,180	-1.2%	305,466	29.0%
DTSS												
No. of treatments (above the line)	National	1,355,421	968,784	888,052	82,633	87,650	89,684		890,935	0.3%	1,274,382	-30.1%
No. of treatments (below the line)	National	111,824	53,916	49,423	3,694	3,890	4,193		38,990	-21.1%	108,102	-63.9%
No. of patients who have received treatment (above the line)	National	New	New		37,897	40,027	41,990		41,990			
No. of patients who have received treatment (below the line)	National	New	New		3,563	3,737	4,039		4,039			
Community Ophthalmic Scheme												
No. of treatments	National	697,140	715,455	655,834	61,653	67,309	66,345		660,929	0.8%	624,319	5.9%
(a) Adult	National	636,810	652,186	597,837	55,849	61,059	60,413		602,814	0.8%	569,415	5.9%
(b) Children	National	60,330	63,269	57,997	4,961	5,264	5,932		56,286	-3.0%	54,904	2.5%

Acute Services

Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Actual YTD	% var YTD Activity y YTD Target
Discharges Activity																	
No. of patients discharged																	
(a) Inpatient	Monthly	588,860	574,400	526,640	47,677	46,981	51,932	49,934	49,580	49,290	48,802	47,738	49,336	48,634	49,186	539,090	2.4%
(b) Day Case	Monthly	728,269	755,100	696,998	63,384	65,557	74,418	64,430	69,604	68,382	64,995	67,353	69,872	66,766	72,952	747,713	7.3%
(c) Elective	Monthly	—	—	—	14,839	15,176	16,839	16,186	16,843	17,677	17,145	15,407	16,636	16,781	16,382	179,911	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,838	31,805	35,093	33,748	32,737	31,613	31,657	32,331	32,700	31,853	32,804	359,179	—
% 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%	78.0%	78.5%	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%	84.6%	84.3%	84.9%	85.2%	84.9%	6.1%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	71.8%	74.6%	73.6%	71.0%	75.0%	76.1%	75.4%	74.6%	75.8%	74.7%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	78.9%	79.2%	78.9%	80.0%	79.7%	79.8%	79.3%	79.8%	79.8%	79.5%	—
Emergency Activity																	
(a) No. of emergency presentations	Monthly	1,178,523	1,199,900	1,101,254	95,954	90,355	103,796	100,315	102,516	96,224	96,484	98,565	97,547	96,924	95,526	1,074,206	-2.5%
(b) No. of ED attendances	Monthly	—	—	—	90,289	85,350	97,753	94,754	96,555	91,003	91,173	92,705	91,395	90,885	89,321	1,011,183	—
(c) No. of emergency admissions	Monthly	369,031	361,400	330,407	31,966	29,851	33,136	31,555	31,542	30,251	29,966	30,833	30,546	30,252	30,826	340,724	3.1%
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	67,898	5,977	5,587	6,230	5,903	6,194	6,176	6,405	6,289	6,298	6,052	5,806	66,921	-1.4%
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	6.1	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	4.7	4.7	4.7	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5			4			4			4			4	4	—
Median LOS for patients admitted with heart failure	Quarterly	—	New			7			7			7			7	7	—
Readmission																	
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%			1.9			1.9			2			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%	73.0%	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%	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	6.4	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	10.2	10.7	9.8	-63.3%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.0	4.9	5.5	5.3	4.6	4.6	5.1	5.0	5.0	5.0	16.7%
% of patients admitted to hospital within 6 hours of ED registration	Monthly	—	100%	100%	40.7	50.3	49.5	50.2	47.2	47.4	47.9	46.9	44.0	45.3	43.1	47.3	-52.7%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6	76.1	78.1	78.0	77.0	77.2	77.1	76.0	75.0	76.2	76.2	76.7	-23.3%
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration	Monthly	60%	100%	100%	58.8	67.1	74.1	68.8	69.3	69.4	69.2	68.2	66.6	67.8	67.0	67.0	-33.0%
Outpatients (OPD)																	
New : Return (ratio)	Monthly	1.26	1.2		Not Available	Not Available	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%	69.8%	72.2%		
% of adults waiting < 6 months (day case)	Monthly	87.5%	100%	100%	84.3%	83.6%	83.1%	82.4%	81.0%	80.5%	81.2%	79.1%	78.4%	80.4%	81.7%		
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	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%	40.4%	41.7%		
% 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%	47.3%	50.0%		
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	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%	26.7%	27.8%	26.9%	—
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%	99.9%	99.6%		-0.4%
Health Care Associated Infection (HCAI)																	
MRSA bacteraemia notification rate per 1,000 bed days used	Quarterly	0.088	0.085														

Acute Services

Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Actual YTD	% var YTD Activity y YTD Target
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%	79.8%	-0.3%	80.0%	78.3%	-2.1%	75.9%	3.2%
DNE	75.7%	80.0%	80.0%	78.8%	-1.5%	80.0%	76.9%	-3.9%	75.7%	1.6%
South	71.0%	80.0%	80.0%	72.1%	-9.9%	80.0%	71.7%	-10.4%	71.0%	1.0%
West	71.1%	80.0%	80.0%	71.6%	-10.5%	80.0%	71.1%	-11.1%	71.1%	0.0%
NATIONAL TOTAL	73.4%	80.0%	80.0%	75.8%	-5.3%	80.0%	74.7%	-6.6%	73.4%	1.8%
In-patient Discharges										
DML	181,047	176,400	13,981	15,223	8.9%	161,733	166,699	3.1%	164,934	1.1%
DNE	110,263	107,700	8,536	9,289	8.8%	98,745	98,967	0.2%	101,203	-2.2%
South	147,500	144,000	11,413	12,414	8.8%	132,027	137,157	3.9%	135,076	1.5%
West	150,050	146,300	11,596	12,260	5.7%	134,136	136,267	1.6%	137,772	-1.1%
NATIONAL TOTAL	588,860	574,400	45,526	49,186	8.0%	526,640	539,090	2.4%	538,985	0.0%
Day Case Discharges										
DML	265,395	276,700	23,480	28,578	21.7%	255,409	301,815	18.2%	249,245	21.1%
DNE	137,831	143,100	12,143	13,263	9.2%	132,089	132,454	0.3%	128,886	2.8%
South	157,119	163,000	13,832	14,459	4.5%	150,458	149,339	-0.7%	145,948	2.3%
West	167,924	172,300	14,621	16,652	13.9%	159,042	164,105	3.2%	157,198	4.4%
NATIONAL TOTAL	728,269	755,100	64,076	72,952	13.9%	696,998	747,713	7.3%	681,277	9.8%
Elective Waiting List (Inpatient) % Adults awaiting <6 Months										
DML	81.2%	100.0%	100.0%	76.6%	-23.4%	100.0%	76.6%	-23.4%	81.2%	-5.7%
DNE	73.4%	100.0%	100.0%	74.2%	-25.8%	100.0%	74.2%	-25.8%	74.2%	0.0%
South	75.3%	100.0%	100.0%	81.8%	-18.2%	100.0%	81.8%	-18.2%	77.9%	5.0%
West	69.8%	100.0%	100.0%	62.0%	-38.0%	100.0%	62.0%	-38.0%	72.4%	-14.4%
NATIONAL TOTAL	74.5%	100.0%	100.0%	72.2%	-27.8%	100.0%	72.2%	-27.8%	76.1%	-5.1%
Elective Waiting List (Inpatient) % Children awaiting <3 Months										
DML	47.1%	100.0%	100.0%	39.8%	-60.2%	100.0%	39.8%	-60.2%	44.6%	-10.8%
DNE	69.6%	100.0%	100.0%	61.8%	-38.2%	100.0%	61.8%	-38.2%	71.4%	-13.4%
South	48.1%	100.0%	100.0%	49.1%	-50.9%	100.0%	49.1%	-50.9%	52.3%	-6.1%
West	33.2%	100.0%	100.0%	36.2%	-63.8%	100.0%	36.2%	-63.8%	34.9%	3.7%
NATIONAL TOTAL	45.5%	100.0%	100.0%	41.7%	-58.3%	100.0%	41.7%	-58.3%	45.5%	-8.4%
Elective Waiting List (Day Case) % Adults awaiting <6 Months										
DML	95.4%	100.0%	100.0%	91.5%	-8.5%	100.0%	91.5%	-8.5%	94.0%	-2.7%
DNE	88.8%	100.0%	100.0%	80.9%	-19.1%	100.0%	80.9%	-19.1%	88.6%	-8.7%
South	86.1%	100.0%	100.0%	77.6%	-22.4%	100.0%	77.6%	-22.4%	87.5%	-11.3%
West	79.8%	100.0%	100.0%	77.2%	-22.8%	100.0%	77.2%	-22.8%	81.1%	-4.8%
NATIONAL TOTAL	87.5%	100.0%	100.0%	81.7%	-18.3%	100.0%	81.7%	-18.3%	87.7%	-6.8%
Elective Waiting List (Day Case) % Children awaiting <3 Months										
DML	48.8%	100.0%	100.0%	51.0%	-49.0%	100.0%	51.0%	-49.0%	46.6%	9.4%
DNE	62.7%	100.0%	100.0%	34.8%	-65.2%	100.0%	34.8%	-65.2%	68.9%	-49.5%
South	51.9%	100.0%	100.0%	56.0%	-44.0%	100.0%	56.0%	-44.0%	54.4%	2.9%
West	58.0%	100.0%	100.0%	49.6%	-50.4%	100.0%	49.6%	-50.4%	59.4%	-16.5%
NATIONAL TOTAL	51.7%	100.0%	100.0%	50.0%	-50.0%	100.0%	50.0%	-50.0%	50.8%	-1.6%
Emergency Admissions										
DML	96,717	94,500	7,584	8,190	8.0%	86,396	90,623	4.9%	88,362	2.6%
DNE	72,863	71,800	5,762	5,833	1.2%	65,643	63,114	-3.9%	66,733	-5.4%
South	89,840	87,900	7,055	7,918	12.2%	80,361	86,927	8.2%	81,864	6.2%
West	109,611	107,200	8,604	8,885	3.3%	98,007	100,060	2.1%	99,534	0.5%
NATIONAL TOTAL	369,031	361,400	29,005	30,826	6.3%	330,407	340,724	3.1%	336,493	1.3%
% 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%	73.0%	2.7%
DNE	75.0%	75.0%	75.0%	77.0%	2.7%	75.0%	77.0%	2.7%	75.0%	2.7%
South	62.0%	75.0%	75.0%	65.0%	-13.3%	75.0%	65.0%	-13.3%	62.0%	4.8%
West	69.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73.0%	-2.7%	68.0%	7.4%
NATIONAL TOTAL	70.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73%	-2.7%	69%	5.8%
(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%	52.0%	-30.7%	75.0%	52.0%	-30.7%	59%	-11.9%
DNE	43.0%	75.0%	75.0%	48.0%	-36.0%	75.0%	48.0%	-36.0%	42%	14.3%
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%	53.0%	-29.3%	75.0%	53.0%	-29.3%	47%	12.8%
NATIONAL TOTAL	50.0%	75.0%	75.0%	49%	-34.7%	75.0%	49%	-34.7%	49%	0.0%

Emergency Presentations

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	October	November	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	304,430	26,680	25,500	28,198	28,033	28,339	26,410	26,314	26,422	26,890	26,996	26,343	296,125	-2.7%	301,471	-1.8%
Adelaide & Meath Hospital Inc NCH	74,152	74,261	68,156	6,375	5,868	6,848	6,592	6,578	5,964	5,621	5,582	5,898	5,963	5,979	67,258	-1.3%	68,383	-1.6%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	33,739	2,992	2,922	3,006	3,220	3,109	3,050	2,856	2,879	2,957	2,906	3,053	32,950	-2.3%	33,517	-1.7%
Midland Regional Hospital - Portlaoise	41,825	42,475	38,983	3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,259	3,361	3,291	3,212	37,677	-3.4%	39,256	-4.0%
Midland Regional Hospital - Tullamore	28,531	29,405	26,988	2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	2,178	25,969	-3.8%	26,413	-1.7%
Naas General Hospital	25,650	25,837	23,713	2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	2,088	22,464	-5.3%	23,660	-5.1%
St. Columcille Hospital	21,077	21,323	19,570	1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	1,538	18,362	-6.2%	19,364	-5.2%
St. James Hospital	44,911	44,674	41,001	3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	3,763	42,055	2.6%	41,004	2.6%
St. Michaels Hospital DLaoire	12,278	14,562	13,365	1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	1,208	12,531	-6.2%	11,168	12.2%
St. Vincent's Hospital Elm Park	42,139	42,402	38,916	3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	3,324	36,859	-5.3%	38,706	-4.8%
Dublin/ North East Region	237,450	240,200	220,453	19,449	18,136	20,989	19,723	20,730	19,795	19,624	20,618	20,527	20,048	20,631	220,270	-6.1%	219,161	0.5%
Cavan General Hospital	32,200	32,581	29,903	2,744	2,530	2,784	2,685	2,776	2,733	2,538	3,030	2,960	2,948	2,761	30,488	2.0%	29,711	2.6%
Louth County *	7,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	51,406	59,983	55,052	4,543	4,249	5,007	4,814	4,949	4,477	4,429	4,598	4,719	4,613	4,435	50,833	-7.7%	47,671	6.6%
Our Lady's Hospital - Navan	19,493	20,142	18,486	1,666	1,275	1,893	1,415	1,785	1,663	1,521	1,836	1,666	1,670	1,856	18,246	-1.3%	18,028	1.2%
Beaumont Hospital	48,449	48,600	44,604	3,905	3,987	4,397	4,169	4,417	4,154	4,261	4,215	4,346	4,191	4,647	46,689	4.7%	44,459	5.0%
Connolly Hospital - Blanchardstown	31,405	31,406	28,824	2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	2,943	29,402	2.0%	28,809	2.1%
Mater Misericordiae Hospital	46,876	47,488	43,584	3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	3,989	44,611	2.4%	42,852	4.0%
South Region	303,072	307,500	282,220	24,777	23,769	27,227	26,104	26,897	25,246	26,297	26,424	25,509	26,013	25,236	283,299	0.4%	281,384	0.7%
South Tipperary General Hospital	33,856	32,127	29,485	3,186	3,082	3,402	3,245	3,210	2,991	3,106	2,844	2,973	3,136	3,228	34,403	16.7%	32,837	4.8%
St Lukes Hospital - Kilkenny	37,325	37,972	34,850	2,886	2,869	3,495	3,224	3,420	3,226	3,333	3,406	2,902	3,356	3,160	35,277	1.2%	34,713	1.6%
Waterford Regional Hospital	58,013	60,294	55,337	4,592	4,435	5,133	4,838	5,003	4,959	4,786	4,911	4,712	4,704	4,582	52,656	-4.8%	53,665	-1.9%
Wexford General Hospital	37,382	38,425	35,266	3,094	2,975	3,331	3,042	3,100	3,148	3,357	3,306	3,113	3,369	3,113	34,948	-0.9%	34,688	0.7%
Cork University Hospital	56,376	57,894	53,134	4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	4,656	51,983	-2.2%	51,951	0.1%
Kerry General	31,049	31,745	29,135	2,531	2,336	2,698	2,810	2,784	2,722	2,849	2,956	2,692	2,614	2,566	29,558	1.5%	28,498	3.7%
Mercy Hospital	25,723	25,818	23,696	2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	2,206	2,269	24,394	2.9%	23,540	3.6%
South Infirmary - Victoria Hospital	23,348	23,226	21,317	1,944	1,767	2,003	1,898	2,012	1,247	1,853	1,915	1,936	1,843	1,662	20,080	-5.8%	21,492	-6.6%
West Region	311,169	320,500	294,151	25,048	22,950	27,382	26,455	26,750	24,773	24,249	25,101	24,621	23,867	23,316	274,512	-6.7%	285,352	-3.8%
Letterkenny General Hospital	31,303	32,420	29,755	2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	2,401	29,551	-0.7%	28,903	2.2%
Mayo General Hospital	31,706	32,440	29,773	2,709	2,503	2,716	2,828	2,824	2,724	2,766	2,946	2,736	2,671	2,618	30,043	0.9%	29,232	2.8%
Portlucuta Hospital Ballinasloe	19,903	20,175	18,516	1,745	1,494	1,977	1,714	1,720	1,737	1,662	1,799	1,816	1,746	1,781	19,195	3.7%	18,365	4.5%
Roscommon County Hospital	13,349	13,900	12,757	999	868	1,081	1,143	1,225	1,092	314	0	0	0	0	6,722	-47.3%	12,399	-45.8%
Sligo General Hospital	38,514	40,555	37,221	3,369	2,737	3,488	3,352	3,473	2,923	2,903	3,320	3,518	3,326	3,464	35,873	-3.6%	36,625	-2.1%
Galway University Hospitals	66,173	66,995	61,487	5,307	4,979	5,972	5,429	5,627	5,278	5,240	5,411	5,191	4,929	4,923	58,286	-5.2%	59,069	-1.3%
Ennis General Hospital	14,265	15,385	14,120	1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	1,151	1,018	12,263	-13.2%	13,236	-7.4%
Nenagh General Hospital	13,582	13,960	12,812	807	756	959	947	945	878	927	954	916	904	887	9,878	-22.9%	10,280	-3.9%
University Hospital Limerick	64,583	67,070	61,556	5,292	4,980	5,684	5,622	5,554	5,140	5,153	5,289	5,319	5,159	4,836	58,028	-5.7%	60,898	-4.7%
St. Johns Hospital - Limerick	17,791	17,600	16,153	1,268	1,238	1,555	1,417	1,360	1,233	1,168	1,313	1,415	1,318	1,388	14,673	-9.2%	16,345	-10.2%
National Total	1,178,523	1,199,900	1,101,254	95,954	90,355	103,796	100,315	102,516	96,224	96,484	98,565	97,547	96,924	95,526	1,074,206	-2.5%	1,087,388	-1.2%

* 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	October	November	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	322,465			26,320	25,132	27,975	27,626	27,978	25,961	25,889	25,958	26,466	26,605	25,911	291,821		297,242	-1.8%
Adelaide & Meath Hospital Inc NCH	73,963			6,361	5,857	6,835	6,579	6,569	5,942	5,608	5,558	5,876	5,951	5,976	67,111		68,214	-1.6%
Longford / Westmeath Regional Hospital - Mullingar	31,875			2,646	2,565	2,796	2,826	2,757	2,613	2,444	2,439	2,555	2,527	2,625	28,793		29,457	-2.3%
Midland Regional Hospital - Portlaoise	41,825			3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,299	3,361	3,291	3,212	37,677		39,256	-4.0%
Midland Regional Hospital - Tullamore	28,531			2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	2,178	25,968		26,413	-1.7%
Naas General Hospital	25,650			2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	2,088	22,464		23,660	-5.1%
St. Columcille's Hospital	21,077			1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	1,538	18,362		19,364	-5.2%
St. James Hospital	44,911			3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	3,763	42,055		41,004	2.6%
St. Michaels Hospital DLaoire	12,278			1,032	960	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	1,208	12,531		11,168	12.2%
St. Vincent's Hospital Elm Park	42,355			3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	3,324	36,859		38,706	-4.8%
Dublin / North East Region	225,673			18,509	17,470	19,939	18,867	19,684	18,834	18,661	19,404	19,326	18,857	19,287	208,838		207,721	0.5%
Cavan General Hospital	26,770			2,389	2,130	2,344	2,355	2,266	2,237	1,986	2,304	2,243	2,267	2,274	24,796		24,653	0.6%
Louth County *	7,621			0	0	0	0	0	0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	49,726			4,354	4,080	4,844	4,668	4,780	4,351	4,328	4,467	4,573	4,480	4,312	49,237		45,620	7.9%
Our Lady's Hospital - Navan	16,098			1,367	1,275	1,570	1,138	1,515	1,411	1,293	1,561	1,404	1,375	1,580	15,489		14,861	4.2%
Beaumont Hospital	47,177			3,808	3,890	4,273	4,066	4,320	4,067	4,179	4,133	4,270	4,109	4,189	45,304		43,275	4.7%
Connolly Hospital - Blanchardstown	31,405			2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	2,943	29,402		28,809	2.1%
Mater Misericordiae Hospital	46,876			3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	3,989	44,611		42,882	4.0%
South Region	272,165			22,203	21,180	24,442	23,460	23,981	22,855	23,682	23,975	22,731	23,055	22,443	254,007		252,920	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	2,405	2,472	26,315		26,054	1.0%
St Luke's Hospital - Kilkenny	30,773			2,319	2,311	2,897	2,612	2,870	2,600	2,758	2,858	2,291	2,753	2,558	28,827		28,663	0.6%
Waterford Regional Hospital	49,425			4,150	3,869	4,512	4,270	4,325	4,449	4,203	4,417	4,113	3,926	3,840	46,074		45,542	1.2%
Wexford General Hospital	33,215			2,779	2,666	2,989	2,717	2,767	2,808	3,014	2,995	2,765	2,978	2,858	31,336		30,870	1.5%
Cork University Hospital	56,376			4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	4,656	51,983		51,951	0.1%
Kerry General	30,580			2,385	2,216	2,557	2,680	2,642	2,536	2,689	2,774	2,509	2,455	2,379	27,822		28,139	-1.1%
Mercy Hospital	25,723			2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	2,206	2,269	24,994		23,540	3.6%
South Infirmary - Victoria Hospital	19,727			1,650	1,530	1,712	1,830	1,705	1,247	1,576	1,608	1,640	1,547	1,411	17,256		18,161	-5.0%
West Region	291,661			23,257	21,568	25,397	24,801	24,912	23,353	22,941	23,368	22,872	22,368	21,680	256,517		264,966	-3.2%
Letterkenny General Hospital	31,303			2,486	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	2,401	29,551		28,903	2.2%
Mayo General Hospital	31,706			2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	2,671	2,618	30,043		29,232	2.8%
Portlaoise Hospital Ballinasloe	18,296			1,589	1,375	1,822	1,579	1,570	1,597	1,553	1,665	1,683	1,605	1,616	17,654		16,885	4.6%
Roscommon County Hospital	13,349			999	868	1,081	1,143	1,225	1,092	314	0	0	0	0	6,722		12,399	-45.8%
Sligo General Hospital	31,263			2,617	2,363	2,735	2,682	2,738	2,570	2,642	2,726	2,897	2,586	2,582	29,138		28,589	1.9%
Galway University Hospitals	62,999			4,988	4,642	5,593	5,157	5,286	4,975	4,982	5,061	4,833	4,646	4,664	54,827		56,124	-2.3%
Ennis General Hospital	12,931			1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	1,151	1,018	12,263		11,902	3.0%
Nenagh General Hospital	12,578			766	685	859	856	838	799	821	833	792	813	769	8,791		9,872	-11.0%
University Hospital Limerick	59,973			4,803	4,520	5,125	5,167	5,065	4,654	4,614	4,778	4,832	4,948	4,667	53,173		55,242	-3.7%
St. Johns Hospital - Limerick	17,261			1,238	1,217	1,516	1,386	1,342	1,214	1,133	1,290	1,389	1,285	1,345	14,355		15,838	-9.4%
National Total	1,111,964			90,289	85,350	97,753	94,754	96,555	91,003	91,173	92,705	91,395	90,885	89,321	1,011,183		1,022,869	-1.1%

* 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	October	November	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	86,396	8,510	8,069	8,790	8,252	8,271	8,055	8,071	8,076	8,149	8,190	8,190	90,623	4.9%	88,362	2.6%
Adelaide & Meath Hospital Inc NCH	21,164	20,616	18,848	1,921	1,748	1,830	1,708	1,721	1,646	1,678	1,645	1,729	1,742	1,795	19,163	1.7%	19,258	-0.5%
Longford/Westmeath Regional Hospital - Mullingar	13,192	12,983	11,870	1,131	1,120	1,193	1,136	1,140	1,207	1,040	1,075	1,128	1,071	1,160	12,401	4.5%	12,149	2.1%
Midland Regional Hospital - Portlaoise	12,394	12,240	11,190	1,130	1,136	1,200	1,107	1,121	1,027	1,101	1,159	1,140	1,098	995	12,213	9.1%	11,348	7.6%
Midland Regional Hospital - Tullamore	7,308	7,078	6,471	657	584	663	653	614	635	675	616	603	611	620	6,931	7.1%	6,608	4.9%
Naas General Hospital	7,551	7,245	6,624	702	647	731	654	711	688	645	638	674	741	743	7,574	14.3%	6,876	10.2%
St. Columcille's Hospital	3,628	3,556	3,251	307	289	328	291	303	281	301	299	303	300	249	3,251	0.0%	3,320	-2.1%
St. James Hospital	19,199	18,789	17,178	1,606	1,509	1,752	1,647	1,642	1,588	1,675	1,664	1,615	1,658	1,648	18,004	4.8%	17,615	2.2%
St. Michaels Hospital DLaoire	1,285	1,268	1,159	140	134	116	108	95	119	85	95	126	127	134	1,279	10.3%	1,174	8.9%
St. Vincent's Hospital Elm Park	10,996	10,725	9,805	916	903	977	946	924	864	871	895	831	842	846	9,807	0.0%	10,014	-2.1%
Dublin / North East Region	72,863	71,800	65,643	5,878	5,474	5,993	5,803	5,855	5,641	5,500	5,768	5,797	5,572	5,833	63,114	-3.9%	66,733	-5.4%
Cavan General Hospital	11,369	11,129	10,175	1,009	941	976	809	938	884	791	889	916	884	881	9,918	-2.5%	10,418	-4.8%
Louth County *	1,752	0	0	0	1	0	0	0	0	0	0	0	0	0	1	#DIV/0!	1,752	-99.9%
Our Lady of Lourdes	17,693	19,068	17,433	1,427	1,298	1,481	1,518	1,404	1,287	1,333	1,370	1,398	1,281	1,389	15,186	-12.9%	16,182	-6.2%
Our Lady's Hospital - Navan	3,940	4,369	3,995	259	257	259	236	253	249	285	269	262	301	287	2,917	-27.0%	3,681	-20.8%
Beaumont Hospital	16,847	16,686	15,255	1,361	1,312	1,503	1,353	1,391	1,322	1,375	1,367	1,399	1,329	1,399	15,111	-0.9%	15,464	-2.3%
Connolly Hospital - Blanchardstown	8,664	8,334	7,619	727	695	709	752	749	746	598	744	659	699	776	7,844	3.0%	7,741	1.3%
Mater Misericordiae Hospital	12,598	12,213	11,166	1,095	970	1,065	1,135	1,120	1,153	1,128	1,129	1,163	1,078	1,101	12,137	8.7%	11,495	5.6%
South Region	89,840	87,900	80,361	8,050	7,414	8,487	8,165	8,019	7,570	7,732	8,013	7,720	7,839	7,918	86,927	8.2%	81,864	6.2%
South Tipperary General Hospital	6,687	8,494	7,765	819	583	832	722	704	674	728	619	704	742	738	7,865	1.3%	7,889	-0.3%
St Luke's Hospital - Kilkenny	11,236	11,096	10,144	979	957	1,027	955	1,041	995	960	966	942	998	953	10,773	6.2%	10,289	4.7%
Waterford Regional Hospital	17,098	16,911	15,461	1,420	1,321	1,519	1,504	1,375	1,353	1,431	1,396	1,427	1,398	1,412	15,556	0.6%	15,610	-0.3%
Wexford General Hospital	11,612	11,180	10,221	1,126	1,058	1,142	1,110	1,080	1,043	1,116	1,146	1,094	1,089	1,233	12,237	19.7%	10,653	14.9%
Cork University Hospital	19,540	19,063	17,428	1,838	1,774	2,007	1,978	1,971	1,862	1,837	1,962	1,916	1,895	1,949	20,989	20.4%	17,622	19.1%
Kerry General	10,311	10,190	9,316	893	839	908	925	811	828	920	924	892	913	878	9,731	4.5%	9,407	3.4%
Mercy Hospital	7,183	6,982	6,384	646	602	709	653	678	583	459	689	441	501	492	6,453	1.1%	6,551	-1.5%
South Infirmary - Victoria Hospital	4,173	3,984	3,642	329	280	343	318	359	232	281	311	304	303	263	3,323	-8.8%	3,843	-13.5%
West Region	109,611	107,200	98,007	9,528	8,894	9,866	9,335	9,397	8,985	8,663	8,976	8,880	8,651	8,885	100,060	2.1%	99,534	0.5%
Letterkenny General Hospital	17,805	17,727	16,207	1,516	1,581	1,629	1,595	1,674	1,595	1,591	1,658	1,565	1,601	1,535	17,540	8.2%	16,321	7.5%
Mayo General Hospital	13,593	13,722	12,545	1,151	1,016	1,135	1,126	1,136	1,164	1,080	1,136	1,133	1,129	1,215	12,421	-1.0%	12,511	-0.7%
Portlaoise Hospital Ballinasloe	6,599	6,485	5,929	611	521	630	557	590	518	490	573	600	544	588	6,222	4.9%	6,042	3.0%
Roscommon County Hospital	4,385	4,378	4,003	404	355	446	404	400	385	201	137	123	137	139	3,131	-21.8%	4,022	-22.2%
Sligo General Hospital	11,684	11,560	10,569	999	940	1,015	1,011	1,048	998	939	1,021	1,060	989	954	10,974	3.8%	10,683	2.7%
Galway University Hospitals	28,463	28,230	25,809	2,430	2,181	2,524	2,307	2,274	2,176	2,210	2,241	2,250	2,071	2,191	24,855	-3.7%	26,210	-5.2%
Ennis General Hospital	2,926	2,770	2,532	276	243	253	247	253	260	214	238	205	244	249	2,682	5.9%	2,651	1.2%
Nenagh General Hospital	1,957	1,832	1,675	179	168	178	169	153	162	137	174	165	151	152	1,788	6.8%	1,769	1.1%
University Hospital Limerick	19,834	18,244	16,679	1,781	1,686	1,854	1,734	1,686	1,577	1,634	1,597	1,601	1,633	1,681	18,464	10.7%	17,163	7.6%
St. Johns Hospital - Limerick	2,365	2,252	2,059	181	203	202	185	183	150	167	201	178	152	181	1,983	-3.7%	2,162	-8.3%
National Total	369,031	361,400	330,407	31,966	29,851	33,136	31,555	31,542	30,251	29,966	30,833	30,546	30,252	30,826	340,724	3.1%	336,493	1.3%

* 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	January	February	March	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	1,355,842	1,377,500	0				0	#DIV/0!	0	#DIV/0!
Dublin / North East Region	793,591	810,800	0				0	#DIV/0!	0	#DIV/0!
South Region	713,288	714,700	0				0	#DIV/0!	0	#DIV/0!
West Region	695,339	688,700	0				0	#DIV/0!	0	#DIV/0!
National Total	3,558,060	3,591,700	0				0	#DIV/0!	0	#DIV/0!

Births *																
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	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	1,998	1,800	21,318	22,159	-3.8%		
Coombe Women and Infants University Hospital	706	657	732	712	727	741	752	730	785	758	695	7,995	8,201	-2.5%		
Longford / Westmeath Reg Hospital, Mullingar	220	205	236	253	248	245	232	253	237	216	211	2,556	2,737	-6.6%		
Midland Regional Hospital Portlaoise	190	194	204	175	213	196	179	199	186	189	152	2,077	2,133	-2.6%		
National Maternity Hospital	762	764	826	750	795	835	782	808	791	835	742	8,690	9,088	-4.4%		
Dublin / North East Region	1,231	1,097	1,256	1,233	1,283	1,274	1,367	1,336	1,307	1,250	1,229	13,863	13,636	1.7%		
Cavan General Hospital	163	143	179	179	162	165	169	162	193	149	175	1,879	1,846	1.8%		
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314	350	303	344	324	334	300	283	3,475	3,719	-6.6%		
Rotunda Hospital	753	657	766	740	771	806	834	830	780	801	771	8,509	8,071	5.4%		
South Region	1,563	1,420	1,605	1,505	1,550	1,567	1,648	1,578	1,575	1,456	1,451	16,918	17,185	-1.6%		
South Tipperary General Hospital	87	96	83	107	118	127	116	119	112	95	80	1,140	1,195	-4.6%		
St Luke's Hospital - Kilkenny	175	134	178	188	180	173	162	168	183	152	173	1,866	1,972	-5.4%		
Waterford Regional Hospital	198	194	221	188	188	212	248	194	206	198	184	2,231	2,258	-1.2%		
Wexford General Hospital	183	176	200	185	169	185	230	173	199	192	171	2,063	2,054	0.4%		
Cork University Maternity Hospital	760	686	772	675	741	725	741	778	740	676	718	8,012	8,116	-1.3%		
Kerry General Hospital	160	134	151	162	154	145	151	146	135	143	125	1,606	1,590	1.0%		
West Region	1,305	1,250	1,371	1,275	1,378	1,318	1,449	1,385	1,417	1,348	1,326	14,822	15,093	-1.8%		
Letterkenny General Hospital	166	140	170	174	172	164	163	175	185	178	162	1,849	1,847	0.1%		
Mayo General Hospital	153	134	158	147	170	156	153	157	141	153	163	1,685	1,663	1.3%		
Portlincula Hospital Ballinasloe	160	167	172	155	177	190	191	191	197	165	175	1,940	1,986	-2.3%		
Sligo General Hospital	122	120	143	114	128	117	137	132	155	145	125	1,438	1,525	-5.7%		
Galway University Hospitals	279	272	287	288	282	284	307	298	284	273	280	3,134	3,277	-4.4%		
Regional Maternity Hospital, Limerick	425	417	441	397	449	407	498	432	455	434	421	4,776	4,795	-0.4%		
National Total	5,977	5,587	6,230	5,903	6,194	6,176	6,409	6,289	6,298	6,052	5,806	66,921	68,073	-1.7%		

* 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	8.0	-4.8%
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	7.1	5.6	-21.1%
Naas General Hospital	8.8	7.9	-10.2%
National Maternity Hospital	3.2	3.3	3.1%
Royal Victoria Eye and Ear	2.7	2.7	0.0%
St. Columcilles Hospital	8.3	8.3	0.0%
St. James Hospital	10.5	10.3	-1.9%
St. Luke's Hospital - Dublin	24.9	24.1	-3.2%
St. Michaels Hospital DLaoire	7.9	7.7	-2.5%
St. Vincent's Hospital Elm Park	9.5	9.8	3.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.2	2.3	4.5%
Our Lady's Children's Hospital Crumlin	5.8	6.2	6.9%
Temple Street Children's Hospital	4.2	3.6	-14.3%
Dublin / North East Region			
Cavan General Hospital	4.4	4.6	4.5%
Our Lady of Lourdes	4.5	4.7	4.4%
Our Lady's Hospital - Navan	5.7	6.5	14.0%
Beaumont Hospital	8.9	8.6	-3.4%
Cappagh Orthopaedic	6.3	5.4	-14.3%
Connolly Hospital - Blanchardstown	7.9	6.6	-16.5%
Mater Misericordiae Hospital	12.6	9.6	-23.8%
Rotunda Hospital	3.3	3.2	-3.0%
South Region			
Orthopaedic Hospital - Kilcreene	6.5	5.5	-15.4%
South Tipperary General Hospital	5.6	4.9	-12.5%
St Luke's Hospital - Kilkenny	4.9	5.4	10.2%
Waterford Regional Hospital	5.7	5.7	0.0%
Wexford General Hospital	3.9	3.6	-7.7%
Bantry General Hospital	6.8	5.5	-19.1%
Cork University Hospital	5.9	5.3	-10.2%
Cork University Maternity Hospital	3.8	3.6	-5.3%
Kerry General	5.2	5.0	-3.8%
Mallow General Hospital	6	5.1	-15.0%
Mercy Hospital	6.2	6.4	3.2%
South Infirmary - Victoria Hospital	5.1	5.1	0.0%
St. Mary's Hospital - Gurranebraher	8.4	8.1	-3.6%
West Region			
Letterkenny General Hospital	4.7	4.5	-4.3%
Mayo General Hospital	4.7	4.6	-2.1%
Portiuncula Hospital Ballinasloe	5.8	6.2	6.9%
Roscommon County Hospital	5.8	5.8	0.0%
Sligo General Hospital	4.2	4.2	0.0%
Galway University Hospitals	5.5	5.7	3.6%
Ennis General Hospital	5.6	5.5	-1.8%
Nenagh General Hospital	6.7	5.9	-11.9%
University Hospital Limerick	5.8	5.4	-6.9%
Regional Maternity Hospital - Limerick	3.6	3.6	0.0%
Regional Orthopaedic Hospital - Limerick	5.7	5.4	-5.3%
St. Johns Hospital - Limerick	4.9	5.0	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	346	315	2	0	663	772	679	13	3	1,467	2,130		438	1,507
Adelaide & Meath Hospital Inc NCH					0	182	155	8	3	348	348			260
Longford/Westmeath Reg Hospital (Mullingar)	7	4	0	0	11	17	21	0	0	38	49		18	33
Midland Regional Hospital - Portlaoise	0	0	0	0	0	19	18	0	0	37	37		0	31
Midland Regional Hospital - Tullamore	81	95	0	0	176	199	302	5	0	506	682		44	169
Naas General Hospital	0	0	0	0	0	1	0	0	0	1	1		0	0
Royal Victoria Eye and Ear	7	2	0	0	9	29	34	0	0	63	72		11	83
St. James Hospital	0	0	0	0	0	160	64	0	0	224	224		0	522
St. Vincent's Hospital Elm Park	0	0	0	0	0	165	85	0	0	250	250		0	409
Adelaide & Meath Hospital Inc NCH - Paeds	47	5	0	0	52					0	52		69	
Our Lady's Children's Hospital Crumlin	170	192	2	0	364	0	0	0	0	0	364		226	0
Temple Street Children's Hospital	34	17	0	0	51	0	0	0	0	0	51		70	0
Dublin / North East Region	51	12	0	0	63	1,062	850	81	11	2,004	2,067		102	1,644
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	5
Louth County Hospital	0	0	0	0	0	3	0	0	0	3	3		0	18
Our Lady of Lourdes	35	10	0	0	45	69	55	0	0	124	169		38	98
Our Lady's Hospital - Navan	0	0	0	0	0	58	20	0	0	78	78		0	140
Beaumont Hospital	13	2	0	0	15	357	325	55	10	747	762		55	523
Cappagh Orthopaedic	3	0	0	0	3	188	110	2	0	300	303		9	291
Connolly Hospital - Blanchardstown	0	0	0	0	0	96	77	0	0	173	173		0	97
Mater Misericordiae Hospital	0	0	0	0	0	291	263	24	1	579	579		0	472
South Region	61	49	0	0	110	661	472	10	1	1,144	1,254		106	1,500
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	68	34	0	0	102	102		0	147
South Tipperary General Hospital	0	0	0	0	0	19	0	0	0	19	19		0	36
St Luke's Hospital - Kilkenny	3	1	0	0	4	62	49	0	0	111	115		4	125
Waterford Regional Hospital	39	29	0	0	68	59	69	1	0	129	197		61	85
Wexford General Hospital	0	0	0	0	0	1	1	0	0	2	2		0	7
Cork University Hospital	10	8	0	0	18	262	208	3	0	473	491		11	482
Kerry General	0	0	0	0	0	85	0	0	1	86	86		10	414
Mercy Hospital	0	0	0	0	0	34	37	2	0	73	73		0	61
South Infirmary - Victoria Hospital	9	11	0	0	20	71	74	4	0	149	169		20	143
West Region	171	132	27	0	330	1,044	1,225	422	35	2,726	3,056		187	1,696
Letterkenny General Hospital	2	1	0	0	3	149	178	4	0	331	334		9	187
Mayo General Hospital	0	0	0	0	0	25	2	0	0	27	27		2	73
Merlin Park	0	0	0	0	0	120	118	56	0	294	294		0	194
Sligo General Hospital	54	26	0	0	80	156	167	2	0	325	405		43	287
Galway University Hospitals	53	83	25	0	161	366	615	330	35	1,346	1,507		55	544
Ennis General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	0
Nenagh General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	0
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	31	18	1	0	50	50		0	89
St. Johns Hospital - Limerick	0	0	0	0	0	46	31	0	0	77	77		0	110
University Hospital Limerick	62	22	2	0	86	151	96	29	0	276	362		78	212
National Total	629	508	29	0	1,166	3,539	3,226	526	50	7,341	8,507		833	6,347

* 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	345	302	11	0	658	1,622	825	7	1	2,455	3,113	685	7,292
Adelaide & Meath Hospital Inc NCH					0	269	70	2	1	342	342		1283
Longford/Westmeath Reg Hospital (Mullingar)	0	1	0	0	1	114	61	4	0	179	180	3	173
Midland Regional Hospital - Portlaoise	0	0	0	0	0	81	81	0	0	162	162	7	182
Midland Regional Hospital - Tullamore	31	26	0	0	57	196	172	0	0	368	425	61	528
Naas General Hospital	1	0	0	0	1	83	70	0	0	153	154	0	70
Royal Victoria Eye and Ear	18	12	0	0	30	242	174	1	0	417	447	32	457
St. James Hospital	0	0	0	0	0	520	181	0	0	701	701	0	3,253
St. Vincent's Hospital Elm Park	0	0	0	0	0	117	16	0	0	133	133	0	1,346
Adelaide & Meath Hospital Inc NCH - Paeds	32	7	0	0	39					0	39	115	
Our Lady's Children's Hospital Crumlin	216	156	10	0	382	0	0	0	0	0	382	346	0
Temple Street Children's Hospital	47	100	1	0	148	0	0	0	0	0	148	121	0
Dublin / North East Region	74	59	0	0	133	3,155	2,147	50	1	5,353	5,486	71	6,151
Cavan General Hospital	16	0	0	0	16	100	20	0	0	120	136	17	647
Louth County Hospital	0	0	0	0	0	73	24	0	0	97	97	0	434
Our Lady of Lourdes	57	56	0	0	113	144	83	6	0	233	346	37	327
Our Lady's Hospital - Navan	0	0	0	0	0	42	10	0	0	52	52	1	254
Beaumont Hospital	1	3	0	0	4	1250	819	12	0	2,081	2,085	10	1,885
Cappagh Orthopaedic	0	0	0	0	0	86	56	1	1	144	144	5	234
Connolly Hospital - Blanchardstown	0	0	0	0	0	322	163	0	0	485	485	1	791
Mater Misericordiae Hospital	0	0	0	0	0	1138	972	31	0	2,141	2,141	0	1,579
South Region	73	57	9	0	139	1,687	1,475	62	16	3,240	3,379	177	3,667
Orthopaedic Hospital - Kilkreene	0	0	0	0	0	30	19	0	0	49	49	0	71
South Tipperary General Hospital	3	1	0	0	4	26	3	0	0	29	33	7	136
St Luke's Hospital - Kilkenny	0	2	0	0	2	120	235	3	0	358	360	5	500
Waterford Regional Hospital	30	21	1	0	52	344	305	15	3	667	719	54	746
Wexford General Hospital	2	1	0	0	3	139	13	0	0	152	155	5	331
Cork University Hospital	36	30	8	0	74	386	288	40	13	727	801	75	838
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	2	1	0	0	3	457	457	2	0	916	919	25	615
South Infirmary - Victoria Hospital	0	1	0	0	1	185	155	2	0	342	343	6	430
West Region	197	107	27	2	333	3,126	2,415	431	33	6,005	6,338	328	6,639
Letterkenny General Hospital	22	3	0	0	25	473	350	0	0	823	848	41	955
Mayo General Hospital	2	0	0	0	2	214	55	0	0	269	271	8	553
Merlin Park	0	0	0	0	0	65	82	24	0	171	171	1	151
Sligo General Hospital	15	13	0	0	28	266	118	0	0	384	412	29	765
Galway University Hospitals	89	55	22	2	168	1058	998	359	31	2,446	2,614	117	2,089
Ennis General Hospital	0	0	0	0	0	207	194	6	0	407	407	0	365
Nenagh General Hospital	0	0	0	0	0	191	95	0	0	286	286	0	408
Regional Orthopaedic Hospital - Limerick	0	1	0	0	1	16	19	0	0	35	36	4	65
St. Johns Hospital - Limerick	5	1	0	0	6	227	129	0	0	356	362	1	343
University Hospital Limerick	64	34	5	0	103	409	375	42	2	828	931	127	945
National Total	689	525	47	2	1,263	9,590	6,862	550	51	17,053	18,316	1,261	23,749

* 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 November 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%	80.4%	1.9%	21.1%	19.6%	-7.1%	62.3%	63.2%	1.5%	37.7%	36.8%	-2.4%	
Adelaide & Meath Hospital Inc NCH - Adults	74.7%	77.4%	3.6%	25.3%	22.6%	-10.6%	85.3%	83.7%	-1.9%	14.7%	16.3%	10.7%	97.6
Coombe Women & Infants University Hospital	84.7%	85.8%	1.3%	15.3%	14.2%	-7.0%	11.3%	10.4%	-8.0%	88.7%	89.6%	1.0%	81.7
Longford/Westmeath Reg Hospital, Mullingar	89.7%	90.1%	0.5%	10.3%	9.9%	-4.0%	68.8%	69.7%	1.2%	31.2%	30.3%	-2.7%	106.5
Midland Regional Hospital - Portlaoise	86.1%	88.5%	2.7%	13.9%	11.5%	-17.1%	94.3%	96.4%	2.2%	5.7%	3.6%	-36.6%	92.9
Midland Regional Hospital - Tullamore	74.6%	75.4%	1.1%	25.4%	24.6%	-3.1%	77.4%	79.4%	2.6%	22.6%	20.6%	-9.0%	91.8
Naas General Hospital	100.0%	96.4%	-3.6%	0.0%	3.6%	13266.4%	92.4%	92.1%	-0.3%	7.6%	7.9%	4.2%	101.3
National Maternity Hospital	60.9%	64.8%	6.3%	39.1%	35.2%	-9.9%	15.1%	15.7%	3.9%	84.9%	84.3%	-0.7%	104
Royal Victoria Eye and Ear	60.0%	58.8%	-2.0%	40.0%	41.2%	3.0%	28.4%	27.6%	-2.6%	71.6%	72.4%	1.0%	56.6
St. Columcille's Hospital	97.5%	98.3%	0.8%	2.5%	1.7%	-33.2%	96.5%	94.8%	-1.8%	3.5%	5.2%	49.2%	97.0
St. James Hospital	81.0%	83.3%	2.8%	19.0%	16.7%	-12.1%	78.0%	78.6%	0.7%	22.0%	21.4%	-2.7%	99.1
St. Luke's Hospital - Dublin	80.1%	77.8%	-2.9%	19.9%	22.2%	11.6%	7.3%	2.9%	-59.8%	92.7%	97.1%	4.7%	82.2
St. Michaels Hospital DLaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	49.1%	54.0%	9.9%	50.9%	46.0%	-9.6%	90.5
St. Vincent's Hospital Elm Park	79.2%	79.6%	0.4%	20.8%	20.4%	-1.6%	72.6%	72.9%	0.5%	27.4%	27.1%	-1.2%	109.1
Adelaide & Meath Hospital Inc NCH - Paeds	61.5%	62.0%	0.8%	38.5%	38.0%	-1.3%	82.5%	80.4%	-2.5%	17.5%	19.6%	12.0%	86.9
Our Lady's Children's Hospital Crumlin	67.8%	65.2%	-3.9%	32.2%	34.8%	8.1%	53.8%	56.6%	5.3%	46.2%	43.4%	-6.1%	80.4
Temple Street Children's Hospital	71.5%	76.3%	6.7%	28.5%	23.7%	-16.9%	63.5%	63.9%	0.7%	36.5%	36.1%	-1.2%	77.6
Dublin / North East Region	79.0%	80.1%	1.4%	21.0%	19.9%	-3.4%	71.6%	70.5%	-1.5%	28.4%	29.5%	3.7%	
Cavan General Hospital	81.8%	83.6%	2.2%	18.2%	16.4%	-9.7%	74.0%	73.3%	-0.8%	26.0%	26.7%	2.4%	84.4
Louth County *	77.4%	68.4%	-11.5%	22.6%	31.6%	39.4%	75.2%	0.2%	-99.7%	24.8%	99.8%	302.1%	
Our Lady of Lourdes	78.6%	81.0%	3.0%	21.4%	19.0%	-10.9%	84.8%	82.9%	-2.2%	15.2%	17.1%	12.5%	90.3
Our Lady's Hospital - Navan	78.2%	81.1%	3.6%	21.8%	18.9%	-13.0%	70.9%	68.2%	-3.8%	29.1%	31.8%	9.3%	92.4
Beaumont Hospital	74.3%	75.1%	1.1%	25.7%	24.9%	-3.2%	77.5%	74.5%	-3.9%	22.5%	25.5%	13.3%	103.3
Cappagh Orthopaedic	76.8%	77.0%	0.3%	23.2%	23.0%	-0.9%	0.0%	3.5%	#DIV/0!	100.0%	96.5%	-3.5%	77.2
Connolly Hospital - Blanchardstown	95.2%	95.0%	-0.2%	4.8%	5.0%	4.0%	80.0%	81.2%	1.4%	20.0%	18.8%	-5.7%	94.3
Mater Misericordiae Hospital	81.6%	80.8%	-1.0%	18.4%	19.2%	4.3%	78.9%	78.5%	-0.6%	21.1%	21.5%	2.1%	98.4
Rotunda Hospital	70.9%	73.0%	2.9%	29.1%	27.0%	-7.2%	42.1%	45.2%	7.4%	57.9%	54.8%	-5.4%	88.9
South Region	74.3%	75.0%	0.7%	25.5%	25.0%	-2.0%	65.8%	67.6%	2.7%	34.2%	32.4%	-5.2%	
Orthopaedic Hospital - Kilcreene	70.5%	66.4%	-5.8%	29.5%	33.6%	13.9%	0.0%	0.4%	#DIV/0!	100.0%	99.6%	-0.4%	55.7
South Tipperary General Hospital	77.7%	75.6%	-2.8%	22.3%	24.4%	9.6%	69.8%	70.7%	1.3%	30.2%	29.3%	-3.0%	82
St. Luke's Hospital - Kilkenny	78.4%	78.5%	0.2%	21.6%	21.5%	-0.8%	77.6%	81.8%	5.3%	22.4%	18.2%	-18.4%	99.3
Waterford Regional Hospital	75.9%	76.6%	0.8%	24.1%	23.4%	-2.6%	72.8%	73.1%	0.4%	27.2%	26.9%	-1.0%	92.4
Wexford General Hospital	79.1%	81.7%	3.3%	20.9%	18.3%	0.0%	81.6%	82.5%	1.2%	18.4%	17.5%	-5.3%	108.3
Bantry General Hospital	99.5%	99.7%	0.2%	0.5%	0.3%	-35.3%	89.1%	93.6%	5.0%	10.9%	6.4%	-41.3%	
Cork University Hospital	72.7%	72.8%	0.2%	27.3%	27.2%	-0.5%	71.0%	76.5%	7.7%	29.0%	23.5%	-18.9%	
Cork University Maternity Hospital	75.3%	78.6%	4.3%	24.7%	21.4%	-13.3%	9.6%	10.9%	14.7%	90.4%	89.1%	-1.5%	78.8
Kerry General	78.4%	74.1%	-5.5%	21.6%	25.9%	19.9%	72.5%	75.3%	3.9%	27.5%	24.7%	-10.4%	86.3
Mallow General Hospital	69.8%	68.9%	-1.3%	30.2%	31.1%	2.9%	74.2%	75.0%	1.1%	25.8%	25.0%	-3.3%	95.9
Mercy Hospital	59.4%	64.2%	8.0%	40.6%	35.8%	-11.7%	77.6%	72.7%	-6.3%	22.4%	27.3%	21.7%	85.7
South Infirmary - Victoria Hospital	62.5%	65.1%	4.1%	37.5%	34.9%	-6.8%	49.5%	45.6%	-7.8%	50.5%	54.4%	7.7%	85.3
St. Mary's Hospital - Gurranebraher *	69.4%	71.3%	2.7%	30.6%	28.7%	-6.1%	32.8%	27.5%	-16.2%	67.2%	72.5%	7.9%	44.6
West Region	76.2%	76.3%	0.1%	23.8%	23.7%	-0.4%	75.3%	74.4%	-1.3%	24.7%	25.6%	3.9%	
Letterkenny General Hospital	88.2%	87.6%	-0.7%	11.8%	12.4%	5.2%	90.2%	91.3%	1.1%	9.8%	8.7%	-10.5%	88.3
Mayo General Hospital *	80.3%	80.1%	-0.3%	19.7%	19.9%	1.1%	81.7%	81.7%	0.0%	18.3%	18.3%	0.2%	81.3
Portlinculla Hospital Ballinasloe	76.1%	76.0%	-0.1%	23.9%	24.0%	0.3%	60.1%	61.6%	2.3%	39.9%	38.4%	-3.5%	83
Roscommon County Hospital	77.6%	79.7%	2.8%	22.4%	20.3%	-9.7%	92.5%	91.6%	-1.0%	7.5%	8.4%	12.3%	75.3
Sligo General Hospital	77.8%	77.5%	-0.4%	22.2%	22.5%	1.2%	73.6%	76.6%	4.4%	26.4%	23.2%	-12.2%	100.5
Galway University Hospitals	79.1%	80.0%	1.2%	20.9%	20.0%	-4.4%	84.6%	76.7%	-9.3%	15.4%	23.3%	50.7%	93.6
Ennis General Hospital	85.5%	84.0%	-1.7%	14.5%	16.0%	10.0%	86.7%	81.4%	-6.1%	13.3%	18.6%	40.1%	107.9
Nenagh General Hospital	81.5%	76.5%	-6.2%	18.5%	23.5%	27.5%	90.8%	89.7%	-1.2%	9.2%	10.3%	11.4%	101.5
University Hospital Limerick	60.6%	62.6%	3.3%	39.4%	37.4%	-5.1%	78.6%	80.5%	2.5%	21.4%	19.5%	-9.2%	96.7
Regional Maternity Hospital - Limerick	76.9%	78.1%	1.5%	23.1%	21.9%	-5.1%	11.1%	11.4%	3.2%	88.9%	88.6%	-0.4%	87.7
Regional Orthopaedic Hospital - Limerick	47.0%	51.6%	9.9%	53.0%	48.4%	-8.8%	0.1%	0.4%	163.8%	99.9%	99.6%	-0.2%	53.2
St. Johns Hospital - Limerick	59.5%	47.4%	-20.4%	40.5%	52.6%	30.0%	55.1%	55.8%	1.2%	44.9%	44.2%	-1.5%	79.5
National Total	77.1%	77.9%	1.1%	22.9%	22.1%	-3.6%	68.2%	68.5%	0.5%	31.8%	31.5%	-1.0%	92.9

National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Sep-11	Oct-11	Nov-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	11,917	1,182	1,222	1,306	12,796	7.38%	11,751	8.89%
Total no. of non urgent attendances	Monthly	25,600	26,000	23,833	2,000	1,912	2,179	22,591	-5.21%	23,543	-4.04%
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	11,321	1,182	1,215	1,233	12,641	11.66%	11,146	13.41%
% as above		95%	95%	95%	100.0%	99.4%	94.4%	99%	3.99%	95%	4.15%
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	22,917	1,843	1,832	2,125	21,538	-6.02%	22,978	-6.27%
% as above	Monthly	95%	95%	95%	92.2%	95.8%	97.5%	95%	0.36%	97.60%	-2.32%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly	2,100	2,100	1,925	189	191	212	1,955	1.56%	1,888	3.55%
% as above	Monthly	100%	100%	100%	100.0%	100.0%	100.0%	100%			
Lung Cancers											
Attendances at rapid access lung clinic	Quarterly	New	New		150	147	170	1,760			
% 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%	94.7%	97.3%	96.5%	90.80%			
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		6						
(b) Surgery	Quarterly	7	5		7						
Rectal Cancers											
No. of centres providing services for rectal cancers	Quarterly	13	8		13						

Children & Families

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-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)	National	Quarterly in arrears	Arrears	Phase 1 NCDIS LHD's ONLY	Not reported 2010	Not reported 2010	New	No Target applies	2,967			4,018						
	HSE DML								290			588						
	HSE DNE								745			1,164						
	HSE South								986			1,154						
	HSE West								946			1,112						
(a) % of referrals of child abuse and neglect where a preliminary enquiry took place within 24 hours	National	Quarterly in arrears	Arrears	Phase 1 NCDIS LHD's ONLY	Not reported 2010	Not reported 2010	100%	100%	2,127	69.3%		2,752	67.1%	-32.9%				
	HSE DML						100%	100%	191	65.9%		361	61.4%	-38.6%				
	HSE DNE						100%	100%	708	95.0%		1,034	88.8%	-11.2%				
	HSE South						100%	100%	520	52.7%		606	52.5%	-47.5%				
	HSE West						100%	100%	708	74.8%		751	69.4%	-30.6%				
(b) % of these initial assessments which took place within 21 days of the referral.	National	Quarterly	Arrears	Phase 1 NCDIS LHD's ONLY	Not reported 2010	Not reported 2010	100%	100%		24.9%		27.6%	-72.4%					
	HSE DML						100%	100%		58.1%		55.4%	-44.6%					
	HSE DNE						100%	100%		16.5%		21.1%	-78.9%					
	HSE South						100%	100%		8.9%		8.3%	-91.7%					
	HSE West						100%	100%		24.4%		23.0%	-77.0%					
(c) No. of first child protection conferences requested	National	Quarterly	Arrears	Phase 2 NCDIS not yet implemented	Not reported 2010	Not reported 2010	New	No Target applies										
	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)	National	Quarterly	Current		Not reported 2010	Not reported 2010	New		9,908			9,908						
	HSE DML								954			954						
	HSE DNE								608			608						
	HSE South								203			203						
	HSE West								8,143			8,143						
Residential and Foster Care																		
No. and % of children in care by care type	National	Monthly	Current		5,964	5,985	5,985	6,210	6,210	6,242	6,242	4.3%	5,947	5.0%				
	HSE DML				1,560	1,580	1,580	1,590	1,587	1,595	1,595	0.9%	1,559	2.3%				
	HSE DNE				1,440	1,448	1,448	1,497	1,483	1,504	1,504	3.9%	1,438	4.6%				
	HSE South				1,758	1,748	1,748	1,844	1,859	1,874	1,874	7.2%	1,737	7.9%				
	HSE West				1,206	1,209	1,209	1,279	1,281	1,269	1,269	5.0%	1,213	4.6%				
(a) Children's Residential Centre (Note: Include Special Arrangements)	National	Monthly			440	7.4%	7%	447	7.2%	447	7.2%	453	7.3%	3.7%	434	7.3%	4.4%	
	HSE DML				166	10.6%	7%	176	11.1%	170	10.7%	165	10.3%	47.8%	170	10.9%	-2.9%	
	HSE DNE				121	8.4%	7%	0	128	8.6%	125	8.4%	129	8.6%	22.5%	120	8.3%	7.5%
	HSE South				106	6.0%	7%	7%	101	5.5%	109	5.9%	115	6.1%	-12.3%	102	5.9%	12.7%
	HSE West				47	3.9%	7%	7%	42	3.3%	43	3.4%	44	3.5%	-60.5%	42	3.5%	4.8%
(b) Foster care (not including day fostering)	National				3,612	60.6%	60%	60%	3,794	61.1%	3,806	61.3%	3,822	61.2%	2.1%	3,634	61.1%	5.2%
	HSE DML				908	58.2%	60%	60%	918	57.7%	925	58.3%	933	58.5%	-2.5%	923	59.2%	1.1%
	HSE DNE				775	53.8%	60%	60%	843	56.3%	824	55.6%	838	55.7%	-7.1%	766	53.3%	9.4%
	HSE South				1,130	64.3%	60%	60%	1,171	63.5%	1,196	64.3%	1,202	64.1%	6.9%	1,131	65.1%	6.3%
	HSE West				799	66.3%	60%	60%	862	67.4%	861	67.2%	849	66.9%	11.5%	814	67.1%	4.3%
(c) Foster care with relatives	National	Monthly			1,742	29.2%	30%	30%	1,823	29.4%	1,814	29.2%	1,820	29.2%	-2.8%	1,710	28.8%	6.4%
	HSE DML				445	28.5%	30%	30%	466	29.3%	462	29.1%	469	29.4%	-2.0%	426	27.3%	10.1%
	HSE DNE				498	34.6%	30%	30%	484	32.3%	493	33.2%	492	32.7%	9.0%	505	35.1%	-2.6%
	HSE South				466	26.5%	30%	30%	523	28.4%	508	27.3%	511	27.3%	-9.1%	449	25.8%	13.8%
	HSE West				333	27.6%	30%	30%	350	27.4%	351	27.4%	348	27.4%	-8.6%	330	27.2%	5.5%
(d) Other care placements	National	Monthly			170	2.9%	3%	3%	146	2.4%	143	2.3%	147	2.4%	-21.5%	169	2.8%	-13.0%
	HSE DML				41	2.6%	3%	3%	30	1.9%	30	1.9%	28	1.8%	-41.5%	40	2.6%	-30.0%
	HSE DNE				46	3.2%	3%	3%	42	2.8%	41	2.8%	45	3.0%	-0.3%	47	3.3%	-4.3%
	HSE South				56	3.2%	3%	3%	49	2.7%	46	2.5%	46	2.5%	-18.2%	55	3.2%	-16.4%
	HSE West				27	2.2%	3%	3%	25	2.0%	26	2.0%	28	2.2%	-26.5%	27	2.2%	3.7%
No. of children in single care residential placements	National	Monthly	Current				0	0	18	4.0%	11	2.5%	12	2.6%	>100%			
	HSE DML						0	0	5	2.8%	5	2.9%	5	3.0%	>100%			

Children & Families

Performance Activity / KPI	Report Frequency NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profited	2011			Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year		
								Sep-11	Oct-11	Nov-11						
HSE DNE						0	0	1	0.8%	1	0.8%	1	0.8%	>100%		
HSE South						0	0	12	11.9%	4	3.7%	5	4.3%	>100%		
HSE West						0	0	0	0.0%	1	2.3%	1	2.3%	>100%		
No. of children in residential care age 12 or under																
National	Quarterly	Current		43	9.8%	0	0	42	9.4%			42	9.4%	>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				10	9.4%	0	0	1	1.0%			1	1.0%	>100%		
HSE West				4	8.5%	0	0	2	4.8%			2	4.8%	>100%		
No. of children in care in third placement within 12 months																
National	Quarterly	Current				0	0	86				86		>100%		
HSE DML						0	0	35				35		>100%		
HSE DNE						0	0	23				23		>100%		
HSE South						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:																
National	Monthly	Current		5,558	93.2%	100%	100%	5,734	92.3%	5,731	92.3%	5,775	92.5%	5,775	92.5%	-7.5%
HSE DML				1,421	91.1%	100.0%	100.0%	1,432	90.1%	1,426	89.9%	1,446	90.7%	1,446	90.7%	-9.3%
HSE DNE				1,240	86.1%	100.0%	100.0%	1,315	87.8%	1,290	87.0%	1,327	88.2%	1,327	88.2%	-11.8%
HSE South				1,704	96.9%	100.0%	100.0%	1,822	98.8%	1,840	99.0%	1,858	99.1%	1,858	99.1%	-0.9%
HSE West				1,193	98.9%	100.0%	100.0%	1,165	91.1%	1,175	91.7%	1,144	90.1%	1,144	90.1%	-9.9%
(a) No. and % of children in residential care																
National	Monthly	Current		423	96%	100%	100%	442	98.9%	441	98.7%	442	97.6%	442	97.6%	-2.4%
HSE DML				160	96.4%	100%	100%	174	98.9%	167	98.2%	161	97.6%	161	97.6%	-2.4%
HSE DNE				114	94.2%	100%	100%	127	99.2%	124	99.2%	127	98.4%	127	98.4%	-1.6%
HSE South				103	97.2%	100%	100%	101	100.0%	109	100.0%	115	100.0%	115	100.0%	0.0%
HSE West				46	97.9%	100%	100%	40	95.2%	41	95.3%	39	88.6%	39	88.6%	-11.4%
(b) No. and % of children in foster care																
National	Monthly	Current		3,397	94%	100%	100%	3,510	92.5%	3,518	92.4%	3,575	93.5%	3,575	93.5%	>100%
HSE DML				811	89.3%	100%	100%	814	88.7%	816	88.2%	847	90.8%	847	90.8%	-9.2%
HSE DNE				697	89.9%	100%	100%	759	90.0%	734	89.1%	765	91.3%	765	91.3%	-8.7%
HSE South				1,097	97.1%	100%	100%	1,154	98.5%	1,182	98.8%	1,191	99.1%	1,191	99.1%	-0.9%
HSE West				792	99.1%	100%	100%	783	90.8%	786	91.3%	772	90.9%	772	90.9%	-9.1%
(c) No. and % of children in foster care with relatives																
National	Monthly	Current		1,579	91%	100%	100%	1,644	90.2%	1,637	90.2%	1,619	89.0%	1,619	89.0%	>100%
HSE DML				410	92.1%	100%	100%	416	89.3%	415	89.8%	412	87.8%	412	87.8%	-12.2%
HSE DNE				390	78.3%	100%	100%	392	81.0%	397	80.5%	395	80.3%	395	80.3%	-19.7%
HSE South				451	96.8%	100%	100%	518	99.0%	503	99.0%	506	99.0%	506	99.0%	-1.0%
HSE West				328	98.5%	100%	100%	318	90.9%	322	91.7%	306	87.9%	306	87.9%	-12.1%
(d) No. and % of children in other care placement																
National	Monthly	Current		159	94%	100%	100%	138	94.5%	135	94.4%	139	94.6%	139	94.6%	>100%
HSE DML				40	97.6%	100%	100%	28	93.3%	28	93.3%	26	92.9%	26	92.9%	-7.1%
HSE DNE				39	84.8%	100%	100%	37	88.1%	35	85.4%	40	88.9%	40	88.9%	-11.1%
HSE South				53	94.6%	100%	100%	49	100.0%	46	100.0%	46	100.0%	46	100.0%	0.0%
HSE West				27	100.0%	100%	100%	24	96.0%	26	100.0%	27	96.4%	27	96.4%	-3.6%
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:																
National	Monthly	Current		90.1%	100%	100%	100%	5,689	91.6%	5,584	89.9%	5,468	87.6%	5,468	87.6%	-12.4%
HSE DML				92.7%	100%	100%	100%	1,422	89.4%	1,412	89.0%	1,409	88.3%	1,409	88.3%	-11.7%
HSE DNE				83.3%	100%	100%	100%	1,242	83.0%	1,147	77.3%	1,022	68.0%	1,022	68.0%	-32.0%
HSE South				87.0%	100%	100%	100%	1,760	95.4%	1,776	95.5%	1,798	95.9%	1,798	95.9%	-4.1%
HSE West				99.6%	100%	100%	100%	1,265	98.9%	1,249	97.5%	1,239	97.6%	1,239	97.6%	-2.4%
(a) % of children in residential care																
National	Monthly	Current		91.3%	100%	100%	100%	431	96.4%	423	94.6%	430	94.9%	430	94.9%	-5.1%
HSE DML				93.4%	100%	100%	100%	172	97.7%	164	96.5%	160	97.0%	160	97.0%	-3.0%
HSE DNE				84.3%	100%	100%	100%	116	90.6%	108	86.4%	111	86.0%	111	86.0%	-14.0%
HSE South				91.5%	100%	100%	100%	101	100.0%	101	100.0%	115	100.0%	115	100.0%	0.0%
HSE West				100.0%	100%	100%	100%	42	100.0%	43	100.0%	44	100.0%	44	100.0%	0.0%
(b) % of children foster care																
National	Monthly	Current		90.5%	100%	100%	100%	3,487	91.9%	3,431	90.1%	3,427	89.7%	3,427	89.7%	-10.3%
HSE DML				91.5%	100%	100%	100%	804	87.6%	805	87.0%	812	87.0%	812	87.0%	-13.0%
HSE DNE				85.0%	100%	100%	100%	713	84.6%	646	78.4%	632	75.4%	632	75.4%	-24.6%
HSE South				86.9%	100%	100%	100%	1,121	95.7%	1,141	95.4%	1,154	96.0%	1,154	96.0%	-4.0%
HSE West				99.9%	100%	100%	100%	849	98.5%	839	97.4%	829	97.6%	829	97.6%	-2.4%

Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	Sep-11		Oct-11		Nov-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year
(c) % of children in foster care with relatives	National	Monthly	Current		88.9%	100%	100%	1,645	90.2%	1,611	88.8%	1,487	81.7%	1,487	81.7%	-18.3%			
	HSE DML				94.8%	100%	100%	417	89.5%	414	89.6%	410	87.4%	410	87.4%	-12.6%			
	HSE DNE				80.1%	100%	100%	383	79.1%	370	75.1%	253	51.4%	253	51.4%	-48.6%			
	HSE South				85.6%	100%	100%	496	94.8%	486	95.7%	486	95.1%	486	95.1%	-4.9%			
	HSE West				98.8%	100%	100%	349	99.7%	341	97.2%	338	97.1%	338	97.1%	-2.9%			
(d) % of children in other care placement	National	Monthly	Current		91.8%	100%	100%	126	86.3%	119	83.2%	124	84.4%	124	84.4%	-15.6%			
	HSE DML				92.7%	100%	100%	29	96.7%	29	96.7%	27	96.4%	27	96.4%	-3.6%			
	HSE DNE				84.8%	100%	100%	30	71.4%	23	56.1%	26	57.8%	26	57.8%	-42.2%			
	HSE South				92.9%	100%	100%	42	85.7%	41	89.1%	43	93.5%	43	93.5%	-6.5%			
	HSE West				100.0%	100%	100%	25	100.0%	26	100.0%	28	100.0%	28	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	Current		100%	100%	1,282	72.3%					4,013	79.6%	-20.4%				
(a) % of children in residential care	National	Quarterly	Current		100%	100%	174	84.1%					522	88.8%	-11.2%				
	HSE DML				100%	100%	52	76.5%					169	80.1%	-19.9%				
	HSE DNE				100%	100%	51	100.0%					139	98.9%	-1.1%				
	HSE South				100%	100%	33	75.0%					113	86.0%	-14.0%				
	HSE West				100%	100%	38	86.4%					101	98.4%	-1.6%				
(b) % of children foster care	National	Quarterly	Current		100%	100%	752	73.6%					2,425	78.4%	-21.6%				
	HSE DML				100%	100%	166	66.4%					617	74.9%	-25.1%				
	HSE DNE				100%	100%	241	85.5%					656	88.3%	-11.7%				
	HSE South				100%	100%	168	68.3%					544	67.3%	-32.7%				
	HSE West				100%	100%	177	72.5%					608	85.9%	-14.1%				
(c) % of children in foster care with relatives	National	Quarterly	Current		100%	100%	325	73.7%					950	78.9%	-21.1%				
	HSE DML				100%	100%	80	66.1%					222	74.7%	-25.3%				
	HSE DNE				100%	100%	101	98.1%					305	91.1%	-8.9%				
	HSE South				100%	100%	68	63.6%					176	59.7%	-40.3%				
	HSE West				100%	100%	76	69.1%					247	86.8%	-13.2%				
(d) Other care placements	National	Quarterly	Current		100%	100%	31	68.9%					116	73.9%	-26.1%				
	HSE DML				100%	100%	3	50.0%					17	70.0%	-30.0%				
	HSE DNE				100%	100%	11	64.7%					38	77.1%	-22.9%				
	HSE South				100%	100%	10	90.9%					37	64.3%	-35.7%				
	HSE West				100%	100%	7	63.6%					24	94.4%	-5.6%				
Foster Carers																			
Total no. of foster carers	National	Quarterly	Current		New		4,060						4,060						
	HSE DML						936						936						
	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	Current		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)	Collection from Q4 onwards		New - 0%														
	HSE DML																		
	HSE DNE																		
	HSE South																		
	HSE West																		

Children & Families

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year
No. and % of approved foster carers with an allocated social worker.	National	Quarterly	Current	2,724	82%	100%	3,046	89.8%		3,046	89.8%		-10.2%
	HSE DML			586		100%	664	87.0%		664	87.0%		-13.0%
	HSE DNE			519		100%	520	84.3%		520	84.3%		-15.7%
	HSE South			833		100%	1,043	90.9%		1,043	90.9%		-9.1%
	HSE West			786		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	Current		New		4,387			4,387			
	HSE DML						1,132			1,132			
	HSE DNE						1,112			1,112			
	HSE South						1,265			1,265			
	HSE West						878			878			
(b) No. and % of children in care aged between 6 and 16 years in full time education	National	Bi-annually	Current from Q2		100%	100%	4,247	96.8%		4,247	96.8%		-3.2%
	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%	1,219	96.4%		1,219	96.4%		-3.6%
	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)	Current			100%	1276						
	HSE DML						329						
	HSE DNE						313						
	HSE South						316						
	HSE West						318						
Children and Homelessness/Children and Out of Hours													
No. children placed in youth homeless centres for >4 consecutive nights (or	National	Annually (Q4)	Current		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)	Current		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	Current		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	Current		New		58			193			
	HSE DML						9			34			
	HSE DNE						9			38			
	HSE South						27			62			
	HSE West						13			59			
Total no. of rights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly	Current		New		97			392			
	HSE DML						16			60			
	HSE DNE						13			59			

Children & Families

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profited	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
HSE South							48			130				
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	Current	4,804	4,804	4,227	4,827	4,818	4,818	4,818	0.3%	4,780	0.8%	
HSE DML				1309	1309	1,318	1,314	1,314	1,314	1,314	0.4%	1,310	-0.3%	
HSE DNE				1065	1065	1,071	1,066	1,064	1,064	1,064	-0.1%	1,064	0.0%	
HSE South				1100	1100	484	1,102	1,100	1,100	1,100	0.0%	1,101	-0.1%	
HSE West				1330	1330	1,354	1,345	1,340	1,340	1,340	0.8%	1,297	3.3%	
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly	Current	2977	58.5%	100%	91.7%	4.5%	5.8%	5.4%	55.0%	-40.0%	56.6%	-2.8%
HSE DML				734	45.9%	100%	91.7%	4.7%	5.0%	4.8%	52.8%	-42.4%	43.4%	21.7%
HSE DNE				549	50.5%	100%	91.7%	4.1%	4.1%	3.7%	43.3%	-52.8%	48.7%	-11.1%
HSE South				840	76.1%	100%	91.7%	3.0%	6.2%	7.6%	61.5%	-32.9%	72.8%	-15.5%
HSE West				854	65.7%	100%	91.7%	5.8%	7.6%	5.6%	61.0%	-33.5%	65.8%	-7.3%
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly	Current		New	No target applies	126	3.0%		504	10.6%			
HSE DML							20	1.5%		94	7.2%			
HSE DNE							4	0.8%		14	1.3%			
HSE South							31	6.4%		141	12.9%			
HSE West							71	5.2%		255	19.8%			
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly	Current		New	No target applies	1,569			1,569				
HSE DML							489			489				
HSE DNE							400			400				
HSE South							347			347				
HSE West							333			333				
% of full day services which received an annual inspection	National	Quarterly	Current		100%	Baseline needs to be set	300	19.1%		804	51.2%			
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							40	12.0%		163	48.9%			
No. Early Years Services (formerly Pre-School Services) which closed during Q	National	Quarterly	Current		New	No target applies	114			245				
HSE DML							20			61				
HSE DNE							29			65				
HSE South							25			53				
HSE West							40			66				
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly	Current		New	No target applies	76			197				
HSE DML							19			45				
HSE DNE							20			67				
HSE South							18			35				
HSE West							19			50				
% of complaints investigated	National	Quarterly	Current		100%	100%	53	69.7%		165	83.8%			
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%		28	56.0%			
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly	Current		New	No target applies	1			10				
HSE DML							1			4				
HSE DNE							0			4				
HSE South							0			1				
HSE West							0			1				

Mental Health

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

Mental Health

Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	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	201	10	11	22	144	-28.4%	137	5.1%
	HSE DML			5	3	2	34		35	-2.9%
	HSE DNE			4	1	6	41		30	36.7%
	HSE South			0	4	6	33		40	-17.5%
	HSE West			1	3	8	36		32	12.5%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	New <100		0			4			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	New <100		9			26			
	HSE DML									
	HSE DNE									
	HSE South									
	HSE West									
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	New <100		24			70			
	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	10,376	1,045	1,167	1,171	11,833	14.0%	10791	9.7%
	HSE DML	3644	3,340	313	429	406	3,862	15.6%	3580	7.9%
	HSE DNE	2218	2,033	221	227	209	2,326	14.4%	2110	10.2%
	HSE South	2795	2,562	248	221	280	2,742	7.0%	2641	3.8%
	HSE West	2662	2,440	263	290	276	2,903	19.0%	2460	18.0%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	7,925	7,265	745	813	820	8,037	10.6%	7531	6.7%
	HSE DML	2639	2,419	247	314	288	2,787	15.2%	2574	8.3%
	HSE DNE	1465	1,343	141	159	151	1,542	14.8%	1393	10.7%
	HSE South	1734	1,590	149	116	166	1,539	-3.2%	1627	-5.4%

Mental Health

Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West	2087	1,913	208	224	215	2,169	13.4%	1937	12.0%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	7,503	7,053	726	736	835	7,559	7.2%	7,028	7.6%
	HSE DML	2,272	2,141	263	246	276	2,457	14.8%	2,136	15.0%
	HSE DNE	1426	1,349	119	132	137	1283	-4.9%	1,340	-4.3%
	HSE South	1729	1,631	122	150	162	1720	5.5%	1,629	5.6%
	HSE West	2076	1,932	222	208	260	2099	8.6%	1,923	9.2%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	70%	70%	56%	63%	61%	61%	-13.1%	60%	1.4%
	HSE DML		70%	52%	67%	65%	58%	-16.9%	62%	-6.2%
	HSE DNE		70%	44%	54%	45%	52%	-26.2%	52%	-0.7%
	HSE South		70%	56%	67%	63%	62%	-11.4%	58%	6.9%
	HSE West		70%	62%	62%	65%	69%	-0.9%	67%	3.5%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National			15%	8%	9%	11%		11%	-4.1%
	HSE DML			18%	9%	10%	13%		13%	0.0%
	HSE DNE			19%	16%	20%	18%		18%	2.5%
	HSE South			15%	8%	5%	9%		9%	-5.1%
	HSE West			7%	3%	5%	4%		5%	-14.5%
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National			9%	7%	9%	10%		9%	8.1%
	HSE DML			6%	6%	6%	9%		9%	3.0%
	HSE DNE			15%	14%	15%	11%		11%	-4.1%
	HSE South			8%	4%	11%	8%		7%	19.5%
	HSE West			8%	5%	6%	10%		8%	30.7%
% of new (including re-referred) cases offered first appointment and seen i). >12 months	National			9%	10%	9%	7%		9%	-20.2%
	HSE DML			6%	6%	3%	5%		3%	69.7%
	HSE DNE			1%	2%	4%	3%		7%	-51.9%
	HSE South			9%	10%	9%	8%		15%	-44.8%
	HSE West			19%	20%	20%	11%		12%	-5.3%
No. of cases closed/discharged by CAMHS service	National	New		786	646	815	7,626		5436	40.3%
	HSE DML			335	247	346	2,802		1849	51.5%
	HSE DNE			194	165	163	1,875		1028	82.4%
	HSE South			141	131	186	1,618		1480	9.3%
	HSE West			116	103	120	1,331		1079	23.4%
% of cases closed/discharged by CAMHS service	National	80% of accepted referrals	80%	95%	126%	101%	110%	38.0%	72%	53.0%
	HSE DML			74%	127%	83%	108%		72%	49.9%
	HSE DNE			73%	96%	93%	89%		74%	20.1%
	HSE South			106%	89%	89%	97%		91%	6.5%
	HSE West			179%	217%	179%	179%		56%	>100%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Reduce >5%		35%						
	HSE DML			53%						
	HSE DNE			38%						
	HSE South			30%						

Mental Health

Performance Activity / KPI		Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	HSE West			20%						
	National	Reduce >5%		25%						
	HSE DML			26%						
	HSE DNE			31%						
	HSE South			24%						
	HSE West			23%						
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Reduce >5%		25%						
	HSE DML			21%						
	HSE DNE			30%						
	HSE South			25%						
	HSE West			28%						
	% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Reduce >5%		15%					
HSE DML				1%						
HSE DNE				1%						
HSE South				21%						
HSE West				29%						
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months		National	802		655			0		0
	HSE DML	260		284			0		0	
	HSE DNE	167		105			0		0	
	HSE South	208		146			0		0	
	HSE West	167		120			0		0	
								0		
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	571		475			0		0	
	HSE DML	217		137			0		0	
	HSE DNE	75		84			0		0	
	HSE South	136		117			0		0	
	HSE West	143		137			0		0	
								0		
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	572		479			0		0	
	HSE DML	151		110			0		0	
	HSE DNE	75		83			0		0	
	HSE South	172		121			0		0	
	HSE West	174		165			0		0	
								0		
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	277		288			0		0	
	HSE DML	0		5			0		0	
	HSE DNE	0		3			0		0	
	HSE South	150		104			0		0	
	HSE West	127		176			0		0	
								0		
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	National	1,342					1373		1342	2.3%
	HSE DML	373					381		373	2.1%
	HSE DNE	307					322		307	4.9%
	HSE South	274					290		274	5.8%
	HSE West	388					380		388	-2.1%
No. of suicides - In arrears per CSO Year of Occurrence	National	New					506		458	10.5%
	HSE DML									
	HSE DNE									
	HSE South									

Mental Health

Performance Activity / KPI	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
HSE West									

Disability Services

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Dec-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	2,624	0.0%	2,628	-0.2%
	HSE DML		---	715	715	715	715	715	715	715	0.0%	719	-0.6%
	HSE DNE		---	451	451	451	451	451	451	451	0.0%	451	0.0%
	HSE South		---	653	653	653	653	653	653	653	0.0%	653	0.0%
	HSE West		---	805	805	805	805	805	805	805	0.0%	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	Monthly	2,865	2,915	2,915	2,934	2,991	3,024		3,024	3.7%	2,878	5.1%
	HSE DML		725	724	724	729	721	738		738	1.9%	743	-0.7%
	HSE DNE		517	519	519	509	526	529		529	1.9%	517	2.3%
	HSE South		718	762	762	750	780	789		789	3.5%	718	9.9%
	HSE West		905	910	910	946	964	968		968	6.4%	900	7.6%
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%	---	
	HSE West		791	1,257	1,257	1,371				1,371	9.1%	905	
No. of bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Quarterly	3,744	6,461	6,461	6,894				6,894	6.7%	2,145	
	HSE DML		345	345	345	3,231				3,231	836.5%	345	
	HSE DNE		716	393	393	1,117				1,117	184.2%	329	
	HSE South		1,017	1,676	1,676	1,527				1,527	-8.9%	---	
	HSE West		1,666	4,047	4,047	1,019				1,019	-74.8%	1,471	
No. of persons with physical and/or sensory disability benefiting from residential centre-based respite services	National	Quarterly	1,008	2,979	2,979	1,117				1,117	-62.5%	743	
	HSE DML		611	980	980	602				602	-38.6%	602	
	HSE DNE		143	482	482	135				135	-72.0%	4	

Disability Services

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	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	3,304				11,395	-1.3%	3,026	
	HSE DML		2,683	3,305	2,479	818				2,363	-4.7%	738	
	HSE DNE		702	1,726	1,295	120				1,452	12.1%		
	HSE South		2,840	2,589	1,942	1,100				4,448	129.1%	858	
	HSE West		5,279	7,767	5,825	1,266				3,132	-46.2%	1,430	
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	0	0	0	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			0	2,407	36.8%	1,760	36.8%
	HSE DML		597	489	367	258				859	134.2%	367	134.1%
	HSE DNE		507	555	416	148				359	-13.8%	416	-13.7%
	HSE South		787	733	550	275				789	43.5%	550	43.5%
	HSE West		570	569	427	134				400	-6.3%	427	-6.3%
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly	510	2,346	1,760	224	27%		0	544	23%	374	21%
	HSE DML		57	489	367	37	14%		0	77	9%	41	15%
	HSE DNE		162	555	416	75	51%		0	157	44%	131	30%
	HSE South		120	733	550	52	19%		0	121	15%	83	14%
	HSE West		171	569	427	60	45%		0	189	47%	119	26%
No. of service statements completed	National	Quarterly		2,346	1,760	802				1,501	-15%		
	HSE DML		N/A	489	367	256				502	37%	N/A	
	HSE DNE		N/A	555	416	157				230	-45%	N/A	
	HSE South		N/A	733	550	244				510	-7%	N/A	
	HSE West		N/A	569	427	145				259	-39%	N/A	
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly		2,346	1,760	449				803	-54%		
	HSE DML		N/A	489	367	83				180	-51%	N/A	
	HSE DNE		N/A	555	416	91				127	-69%	N/A	
	HSE South		N/A	733	550	179				319	-42%	N/A	
	HSE West		N/A	569	427	96				177	-59%	N/A	
No. of applications overdue for completion on the last day of each month	National	Monthly	817	ISD	ISD	580	632	578		632	N/A	733	-13.8%
	HSE DML		602			428	441	406		441	N/A	545	-19.1%
	HSE DNE		37			10	16	11		16	N/A	38	-57.9%
	HSE South		144			99	122	122		122	N/A	115	6.1%
	HSE West		34			43	53	39		53	N/A	35	51.4%
Reconfiguration of children's disability therapy services (0-18 years)	National	Quarterly		ISD	ISD								
	HSE DML		N/A									N/A	
	HSE DNE		N/A									N/A	
	HSE South		N/A									N/A	
	HSE West		N/A									N/A	
No. of service statements overdue for completion on the last day of each month	National	Monthly										N/A	
	HSE DML											N/A	
	HSE DNE											N/A	
	HSE South											N/A	
	HSE West											N/A	

Older People

Older People																
Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Sept 2011	Oct 2011	Nov 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		11,680,516		11.98m	10,779,848	950,551	930,613	908,829	10,179,993	-5.6%	10,460,465	-2.7%			
HSE DML			2,063,683		2.16m	1,972,981	171,719	169,296	160,798	1,833,323	-7.1%	1,884,581	-2.7%			
HSE DNE			2,423,689		2.41m	2,189,025	193,004	178,505	174,363	2,046,087	-6.5%	2,172,165	-5.8%			
HSE South			3,860,460		3.9m	3,409,509	305,663	303,150	295,070	3,310,869	-2.9%	3,351,077	-1.2%			
HSE West			3,332,684		3.5m	3,208,333	280,165	279,662	278,598	2,989,714	-6.8%	3,052,642	-2.1%			
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)																
National	Monthly		54,011		54,000	54,000	51,138	51,094	50,995	50,995	-5.6%	53,922	-5.4%			
HSE DML			12,076		12,000	12,000	12,239	12,228	12,257	12,257	2.1%	12,101	1.3%			
HSE DNE			12,907		12,900	12,900	9,494	9,414	9,497	9,497	-26.4%	13,116	-27.6%			
HSE South			15,115		14,700	14,700	15,926	16,014	15,928	15,928	8.4%	15,025	6.0%			
HSE West			13,913		14,400	14,400	13,479	13,438	13,313	13,313	-7.5%	13,680	-2.7%			
Total number in receipt of a HCPs																
National	Monthly		9,941		10,230	10,230	10,807	10,759	10,790	10,790	5.5%	9,946	8.5%			
HSE DML			2,297		2,355	2,355	2,639	2,564	2,560	2,560	8.7%	2,309	10.9%			
HSE DNE			3,087		3,385	3,385	3,513	3,541	3,562	3,562	5.2%	3,096	15.1%			
HSE South			2,424		2,345	2,345	2,393	2,381	2,397	2,397	2.2%	2,420	-1.0%			
HSE West			2,133		2,145	2,145	2,262	2,273	2,271	2,271	5.9%	2,121	7.1%			
Total no. of people in receipt of HCPs a) No. and % direct provision																
National	Monthly		new 2011				3,880	35.9%	3,832	35.6%	3,774	35.0%	3,774	35.0%		
HSE DML							457	17.3%	447	17.4%	449	17.5%	449	17.5%		
HSE DNE							1,119	31.9%	1,125	31.8%	1,100	30.9%	1,100	30.9%		
HSE South							1,907	79.7%	1,861	78.2%	1,830	76.3%	1,830	76.3%		
HSE West							397	17.6%	399	17.6%	395	17.4%	395	17.4%		
Total no. of people in receipt of HCPs b) No. and % indirect provision																
National	Monthly		new 2011				6,928	64.1%	6,927	64.4%	7,016	65.0%	7,016	65.0%		
HSE DML							2,182	82.7%	2,117	82.6%	2,109	82.4%	2,109	82.4%		
HSE DNE							2,394	68.1%	2,416	68.2%	2,464	69.2%	2,464	69.2%		
HSE South							486	20.3%	520	21.8%	567	23.7%	567	23.7%		
HSE West							1,866	82.5%	1,874	82.4%	1,876	82.6%	1,876	82.6%		
Total no. of people in receipt of HCPs c) No. and % cash grant																
National	Monthly		new 2011				1,283	11.9%	1,279	11.9%	1,292	12.0%	1,292	12.0%		
HSE DML							229	8.7%	213	8.3%	206	8.0%	206	8.0%		
HSE DNE							42	1.2%	45	1.3%	42	1.2%	42	1.2%		
HSE South							383	16.0%	402	16.9%	412	17.2%	412	17.2%		
HSE West							629	27.8%	619	27.2%	632	27.8%	632	27.8%		
Total no. of people in receipt of HCPs d) No. and % respite																
National	Monthly		new 2011				46	0.4%	45	0.4%	46	0.4%	46	0.4%		
HSE DML							4	0.2%	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							41	1.7%	42	1.8%	41	1.7%	41	1.7%		
HSE West							0	0.0%	2	0.0%	0	0.0%	0	0.0%		
Total no. of people in receipt of HCPs e) No. and % multiple types																
National	Monthly		new 2011				685	6.6%	719	6.7%	717	6.6%	717	6.6%		
HSE DML							23	0.9%	22	0.9%	34	1.3%	34	1.3%		
HSE DNE							318	9.1%	320	9.0%	300	8.4%	300	8.4%		
HSE South							163	6.8%	190	8.0%	191	8.0%	191	8.0%		
HSE West							181	8.1%	187	8.2%	192	8.5%	192	8.5%		
Total no. of HCPs provided																
National	Monthly		5,100		5,300	5,300										
HSE DML			1408		1,460	1,460										
HSE DNE			1205		1,253	1,253										
HSE South			1254		1,304	1,304										
HSE West			1233		1,283	1,283										
Total no. of new HCPs - clients per month (No. of new HCPs dependent on persons in receipt of HCP finishing their package)																
National	Monthly		5,326		4,400	4,033	517	430	511	5,239	29.9%	4,882	7.3%			
HSE DML			1004		1,000	917	96	60	96	1,305	42.8%	936	39.9%			
HSE DNE			1303		1,150	1,054	113	126	148	1,605	52.3%	1,165	37.8%			
HSE South			1669		1,000	917	152	156	173	1,217	32.8%	1,522	-20.0%			
HSE West			1350		1,250	1,146	156	88	94	1,108	-3.3%	1,259	-12.0%			
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		1,489	1,438	1,380	1,380		2,641	-47.7%			
HSE DML			529				300	296	287	287		542	-47.0%			
HSE DNE			414				282	276	264	264		442	-40.3%			
HSE South			659				380	365	341	341		713	-62.2%			
HSE West			876				527	501	488	488		944	-48.3%			
Total no. in receipt of enhanced subvention																
National	Monthly		1,240		Dependent on uptake		777	793	721	721		1,307	-44.8%			
HSE DML			228				143	142	142	142		228	-37.7%			
HSE DNE			392				271	262	250	250		415	-39.8%			
HSE South			435				252	283	226	226		466	-51.8%			
HSE West			185				111	106	103	103		195	-47.2%			
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																

Older People														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Sept 2011	Oct 2011	Nov 2011	Activity YTD	% var Activity YTD vs Target YTD	Same period last year	% var YTD v YTD last year
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	7,816		7,941	8,098	8,098	-1.2%	
	HSE DML			2,250		2,300	2,300	1,965		1,963	1,962	1,962	-14.7%	
	HSE DNE			1,350		1,300	1,300	1,271		1,271	1,349	1,349	3.8%	
	HSE South			2,393		2,300	2,300	2,248		2,340	2,420	2,420	5.2%	
	HSE West			2,668		2,300	2,300	2,332		2,367	2,367	2,367	2.9%	
Elder Abuse														
No. of new referrals by region	National	Quarterly		2,110		Demand Led	Demand Led	359			1,511		1,291	17.0%
	HSE DML			406				105			290		304	-4.6%
	HSE DNE			429				157			466		335	39.1%
	HSE South			810				9			425		434	-2.1%
	HSE West			465				88			330		218	51.4%
No. and % of new referrals broken down by abuse type: i). Physical	National	Quarterly		305	10.6%	be set in 2011		60	12.4%		232	11.2%	234	10.9%
	HSE DML			96	16.0%			24	17.1%		61	15.3%	76	16.1%
	HSE DNE			36	7.0%			20	9.8%		64	10.2%	27	9.0%
	HSE South			85	8.0%			1	14.3%		55	9.8%	68	6.30%
	HSE West			88	13.0%			15	11.6%		52	10.8%	63	12.2%
No. and % of new referrals broken down by abuse type: ii). Psychological	National	Quarterly		659	22.9%	be set in 2011		158	32.8%		625	30.2%	553	25.6%
	HSE DML			175	29.9%			41	29.3%		126	31.6%	132	27.7%
	HSE DNE			142	26.3%			65	31.7%		188	30.0%	109	29.1%
	HSE South			228	20.9%			1	14.3%		141	25.2%	166	16.3%
	HSE West			114	30.6%			51	39.5%		170	35.3%	146	31.1%
No. and % of new referrals broken down by abuse type: iii). financial	National (No.)	Quarterly		545	18.9%	be set in 2011		97	20.2%		402	19.4%	405	18.9%
	HSE DML			125	21.7%			33	23.6%		101	25.3%	102	23.2%
	HSE DNE			108	40.4%			35	17.1%		113	18.0%	75	17.2%
	HSE South			164	15.3%			2	28.6%		92	16.4%	115	16.3%
	HSE West			148	22.2%			27	20.9%		96	20.0%	113	23.9%
No. and % of new referrals broken down by abuse type: iv). neglect	National	Quarterly		532	18.5%	be set in 2011		72	15%		332	16.1%	396	18.5%
	HSE DML			85	14.7%			22	15.7%		56	14.0%	64	18.7%
	HSE DNE			103	25.3%			30	14.6%		113	18.0%	82	24.6%
	HSE South			234	21.8%			0	0		82	14.6%	169	22.1%
	HSE West			110	12.5%			20	15.5%		81	16.8%	81.00	15.0%
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%	100%	0%
	HSE DML				100%			100%			100%	0%	100%	0%
	HSE DNE				97%			100%			100%	0%	100%	0%
	HSE South				96.1%			100%			100%	0%	100%	0%
	HSE West				99.3%			100%			100%	0%	100%	0%

Palliative Care

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-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%	242	98%	232	97%	239	97%	239	97%	-1.0%	234	100%	2.1%	
	HSE DML	94.9%	95%	95%	72	97%	63	97%	70	93%	70	93%	-2.1%	78	99%	-10.3%	
	HSE DNE	98.4%	98%	98%	31	100%	30	100%	30	100%	30	100%	1.9%	21	100%	42.9%	
	HSE South	100%	100%	100%	41	100%	50	100%	50	100%	50	100%	0.0%	39	100%	28.2%	
	HSE West	99.6%	99%	99%	98	98%	89	96%	89	98%	89	98%	-1.0%	96	100%	-7.3%	
ii). Specialist inpatient bed within 7 days	National	92%	92%	92%	228	93%	223	94%	208	85%	208	85%	-7.6%	217	94.0%	-4.1%	
	HSE DML	82%	92%	92%	63	85%	57	88%	53	71%	53	71%	-22.8%	67	85.0%	-20.9%	
	HSE DNE	88.7%	92%	92%	30	97%	28	93%	28	93%	28	93%	1.1%	18	86.0%	55.6%	
	HSE South	100%	92%	92%	41	100%	50	100%	50	100%	50	100%	8.7%	39	100.0%	28.2%	
	HSE West	95.5%	92%	92%	94	94%	88	95%	77	85%	77	85%	-7.6%	93	97.0%	-17.2%	
Wait times for:																	
i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month	National	98%	98%	98%	637	97%	653	97%	650	98%	650	98%	0.0%	592		9.8%	
	HSE DML	99.0%	99%	99%	155	100%	185	99%	177	100%	177	100%	1.0%	151	26%	17.2%	
	HSE DNE	93.6%	94%	94%	124	92%	123	91%	134	94%	134	94%	0.0%	112	19%	19.6%	
	HSE South	99.1%	99%	99%	186	97%	170	99%	168	98%	168	98%	-1.0%	169	29%	-0.6%	
	HSE West	98.7%	99%	99%	172	99%	175	98%	171	98%	171	98%	-1.0%	160	27%	6.9%	
Wait times for:																	
ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days	National	78%	78%	78%	541	82%	537	80%	526	79%	526	79%	1.3%	461		14.1%	
	HSE DML	74.1%	78%	78%	133	86%	166	89%	147	83%	147	83%	6.4%	112	24%	31.3%	
	HSE DNE	61.0%	78%	78%	98	73%	80	59%	97	68%	97	68%	-12.8%	67	15%	44.8%	
	HSE South	82.2%	78%	78%	150	78%	134	79%	121	70%	121	70%	-10.3%	137	30%	-11.7%	
	HSE West	88.4%	78%	78%	160	92%	157	88%	161	92%	161	92%	17.9%	145	31%	11.0%	
Specialist Palliative Care																	
No. patients in treatment in specialist inpatient units	National	331	326	326	359		362		350		350		7.4%	343		2.0%	
	HSE DML	101	96	96	113	31%	111	31%	111	32%	111	32%	15.6%	110	32%	0.9%	
	HSE DNE	38	38	38	41	11%	47	13%	43	12%	43	12%	13.2%	35	10%	22.9%	
	HSE South	62	62	62	61	17%	69	19%	64	18%	64	18%	3.2%	62	18%	3.2%	
	HSE West	130	130	130	144	40%	135	37%	132	38%	132	38%	1.5%	136	40%	-2.9%	
No. patients in receipt of community based specialist palliative care	National	2,836	2,851	2,851	3072		3076		3079		3079		8.0%	2882		6.8%	
	HSE DML	620	618	618	665	22%	668	22%	627	20%	627	20%	1.5%	632	22%	-0.8%	
	HSE DNE	538	543	543	613	20%	622	20%	636	21%	636	21%	17.1%	532	18%	19.5%	
	HSE South	857	816	816	913	30%	867	28%	890	29%	890	29%	9.1%	860	30%	3.5%	
	HSE West	821	874	874	881	29%	919	30%	926	30%	926	30%	5.9%	858	30%	7.9%	
No. patients in receipt of day care	National	302	277	277	335		351		323		323		0%	317		1.9%	
	HSE DML	75	74	74	91	27%	91	26%	86	27%	86	27%	16.2%	95	30%	-9.5%	
	HSE DNE	48	48	48	65	19%	68	19%	77	24%	77	24%	60.4%	50	16%	54.0%	
	HSE South	87	73	73	94	28%	104	30%	65	20%	65	20%	-11.0%	106	33%	-38.7%	
	HSE West	92	82	82	85	25%	88	25%	95	29%	95	29%	15.9%	66	21%	43.9%	
No. patients in receipt of intermediate palliative care in community hospitals	National	125	125	125	170		165		157		157		25.6%	146		7.5%	
	HSE DML	53	53	53	66	39%	61	37%	53	34%	53	34%	0.0%	52	36%	1.9%	
	HSE DNE	6	6	6	11	6%	12	7%	5	3%	5	3%	-16.7%	7	5%	-28.6%	
	HSE South	27	27	27	61	36%	64	39%	68	43%	68	43%	151.9%	48	33%	41.7%	
	HSE West	39	39	39	32	19%	28	17%	31	20%	31	20%	-20.5%	39	27%	-20.5%	
No. of admissions to specialist in-patient units	National	2,651	2,617		246		238		249		2542		-2.9%	2417		5.2%	
	HSE DML	757	727		74	30%	65	27%	75	30%	761		30%	4.7%	687	28%	10.8%
	HSE DNE	308	297		31	13%	30	13%	30	12%	321		13%	8.1%	278	12%	15.5%
	HSE South	480	480		41	17%	50	21%	50	20%	438		17%	-8.8%	436	18%	0.5%
	HSE West	1,106	1,113		100	41%	93	39%	94	38%	1,022		40%	-8.2%	1,016	42%	0.6%
No of discharges, transfers and deaths from specialist in-patient units.																	
i). Discharges	National	267	277		9		10		22		139		-49.8%	246		-43.5%	
	HSE DML	76	84		5	56%	6	60%	14	64%	64	46%	-23.8%	73	30%	-12.3%	
	HSE DNE	5	6		0	0%	0	0%	0	0%	1	1%	-83.3%	4	2%	-75.0%	
	HSE South	70	71		1	11%	0	0%	0	0%	23	17%	-67.6%	65	26%	-64.6%	
	HSE West	116	116		3	33%	4	40%	8	36%	51	37%	-56.0%	104	42%	-51.0%	
ii). Transfers	National	844	1,486		86		77		72		843		-43.3%	765		10.2%	
	HSE DML	228	420		19	22%	16	21%	17	24%	209	25%	-50.2%	205	27%	2.0%	
	HSE DNE	70	237		8	9%	6	8%	2	3%	48	6%	-79.7%	66	9%	-27.3%	
	HSE South	90	305		7	8%	15	19%	13	18%	104	12%	-65.9%	85	11%	22.4%	
	HSE West	456	524		52	60%	40	52%	40	56%	482	57%	-8.0%	409	53%	17.8%	
iii). Deaths	National	1,525			151		168		145		1,533			1,373		11.7%	
	HSE DML	452			45	30%	49	29%	48	33%	475	31%		403	29%	17.9%	
	HSE DNE	244			23	15%	26	15%	24	17%	267	17%		219	16%	21.9%	

Palliative Care

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sep-11	Oct-11	Nov-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South	312			32 21%	42 25%	26 18%	296 19%		280 20%	5.7%
	HSE West	517			51 34%	51 30%	47 32%	496 32%		471 34%	5.3%
No. new patients to the service by age i). Specialist inpatient units	National	163	120	120	174	176	149	149	24.2%	163	-8.6%
	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%		1 1%	0.0%
	18 to 64 years	54			49 28%	54 31%	61 41%	61 41%		53 33%	15.1%
	65 years or over	109			125 72%	122 69%	88 59%	88 59%		109 67%	-19.3%
	HSE DML		45	45	55	51	25	25	-44.4%	59	-57.6%
	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	14			12 22%	17 33%	11 44%	11 44%		8 14%	37.5%
	65 years or over	34			43 78%	34 67%	14 56%	14 56%		51 86%	-72.5%
	HSE DNE		22	22	27	27	24	24	9.1%	21	14.3%
	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	7			10 37%	4 15%	6 25%	6 25%		6 29%	0.0%
	65 years or over	16			17 63%	23 85%	18 75%	18 75%		15 71%	20.0%
	HSE South		30	30	32	41	40	40	33.3%	28	42.9%
	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%		1 4%	0.0%
	18 to 64 years	11			12 38%	15 37%	19 48%	19 48%		17 61%	11.8%
	65 years or over	20			20 63%	26 63%	21 53%	21 53%		10 36%	110.0%
	HSE West		23	23	60	57	60	60	160.9%	55	9.1%
	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			15 25%	18 32%	25 42%	25 42%		22 40%	13.6%
	65 years or over	39			45 75%	39 68%	35 58%	35 58%		33 60%	6.1%
No. new patients to the service by age ij). Home Care	National	597	605	605	655	670	666	666	10.1%	606	9.9%
	0 to 17yrs	6			7 1%	4 1%	7 1%	7 1%		10 2%	-30.0%
	18 to 64 years	156			153 23%	160 24%	161 24%	161 24%		165 27%	-2.4%
	65 years or over	435			495 76%	506 76%	498 75%	498 75%		431 71%	15.5%
	HSE DML		154		155	186	177	177	14.9%	151	17.2%
	0 to 17yrs	2			2 1%	0 0%	3 2%	3 2%		5 3%	
	18 to 64 years	37			37 24%	35 19%	46 26%	46 26%		53 35%	-13.2%
	65 years or over	112			116 75%	151 81%	128 72%	128 72%		93 62%	37.6%
	HSE DNE		120		135	135	142	142	18.3%	123	15.4%
	0 to 17yrs	1			1 1%	3 2%	2 1%	2 1%		1 1%	
	18 to 64 years	31			23 17%	33 24%	43 30%	43 30%		37 30%	16.2%
	65 years or over	86			111 82%	99 73%	97 68%	97 68%		85 69%	14.1%
	HSE South		171		192	171	172	172	0.6%	171	0.6%
	0 to 17yrs	1			2 1%	0 0%	1 1%	1 1%		2 1%	-50.0%
	18 to 64 years	49			59 31%	50 29%	41 24%	41 24%		45 26%	-8.9%
	65 years or over	118			131 68%	121 71%	130 76%	130 76%		124 73%	4.8%
	HSE West		160		173	178	175	175	9.4%	161	8.7%
	0 to 17yrs	2			2 1%	1 1%	1 1%	1 1%		2 1%	-50.0%
	18 to 64 years	39			34 20%	42 24%	31 18%	31 18%		30 19%	3.3%
	65 years or over	119			137 79%	135 76%	143 82%	143 82%		129 80%	10.9%

Social Inclusion

Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Sept 2011	Oct 2011	Nov 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	Monthly	8,720	8,500	8,500	8,663	8,686	8,737	8,737	2.8%	8,681	0.6%
	HSE DML		4,981	4,900	4,900	4,971	4,980	5,023	5,023	2.5%	4,956	1.4%
	HSE DNE		3,140	3,050	3,050	3,047	3,030	3,028	3,028	-0.7%	3,132	-3.3%
	HSE South		288	275	275	359	383	387	387	40.7%	296	30.7%
	HSE West		311	275	275	286	293	299	299	8.7%	297	0.7%
Total no. clients in methadone treatment (prisons)	National	Monthly	619	500	500	514	553	527	527	5.4%	604	-12.7%
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of clients in methadone treatment per HSE Area	National	Monthly	9,339			9,177	9,239	9,264	9,264		9,285	-0.2%
	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	Quarterly	1,372	1,350		1,153	100%		1,153	-14.6%		
	HSE DML		253	300		314	27%		314	4.7%		
	HSE DNE			220		46	4%		46	-79.1%		
	HSE South			500		686	59%		686	37.2%		
	HSE West			330		107	9%		107	-67.6%		
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Quarterly	173	97.7%	100%							
	HSE DML					294	94%					
	HSE DNE					46						
	HSE South					682	99%					
	HSE West					83	77%					
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National	Quarterly		ISD		48						
	HSE DML					20	6%					
	HSE DNE					0						
	HSE South					4	1%					
	HSE West					24	31%					
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Quarterly	136	130		121	100%					
	HSE DML					31	26%					
	HSE DNE					7	6%					
	HSE South					63	52%					
	HSE West					20	17%					
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	Quarterly	94.8%	100%	100%							
	HSE DML			100.0%	100%	31	100%					
	HSE DNE			100%	100%	7						
	HSE South			100%	100%							
	HSE West			100.0%	100%	19	95%					
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National	Quarterly		New	100%							
	HSE DML				100%	0	0%					
	HSE DNE				100%							
	HSE South				100%	0	0%					
	HSE West				100%	1	5%					
Homeless Service												
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Quarterly	—	New								
	HSE DML			75%		483	73.9%		483			
	HSE DNE			75%		272	88.0%		272			
	HSE South			75%		386	89.6%		386			
	HSE West			75%		205	76.0%		205			

HSE NET EXPENDITURE							
	Current Month				Year to Date		
	Budget 2011	Actual	Budget	Variance	Actual	Budget	Variance
€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Dublin / Mid Leinster Region							
Hospitals	1,315,598	0	0	0	1,237,438	1,200,896	36,543
Community	1,399,584	0	0	0	1,298,882	1,280,943	17,939
Total	2,715,182	0	0	0	2,536,321	2,481,839	54,482
Dublin North East Region							
Hospitals	863,921	0	0	0	824,412	789,879	34,534
Community	1,070,243	0	0	0	977,523	973,185	4,338
Total	1,934,163	0	0	0	1,801,935	1,763,064	38,871
South Region							
Hospitals	769,915	0	0	0	722,361	704,877	17,485
Community	1,130,391	0	0	0	1,027,943	1,035,410	-7,467
Total	1,900,306	0	0	0	1,750,304	1,740,286	10,018
West Region							
Hospitals	808,735	0	0	0	788,496	740,977	47,519
Community	1,184,453	0	0	0	1,072,501	1,082,062	-9,561
Total	1,993,188	0	0	0	1,860,997	1,823,038	37,959
Care Group / Other Services	35,123	0	0	0	15,690	30,872	-15,182
Population Health	146,939	0	0	0	125,607	133,868	-8,261
Total	8,724,901	0	0	0	8,090,855	7,972,967	117,888
National Services / Other							
Primary Care Reimbursement Service	2,502,898	0	0	0	2,287,865	2,287,687	179
Corporate Services & Pensions	410,399	0	0	0	325,923	331,664	-5,741
National Services	705,473	63,243	34,325	28,918	710,531	623,953	86,578
Held Funding	155,125	0	0	0	0	142,000	-142,000
Total HSE Budget	12,498,795	63,243	34,325	28,918	11,415,174	11,358,271	56,903
HSE Income	1,065,901						
Gross Budget / Gross Expenditure	13,564,696						

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

HSE NET EXPENDITURE			Current Month		Year to Date		
	Budget 2011	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,315,598	111,333	112,800	-1,467	1,237,438	1,200,896	36,543
Dublin North East	863,921	72,566	72,239	326	824,412	789,879	34,534
South	769,915	59,817	62,591	-2,774	722,361	704,877	17,485
West	808,735	69,125	66,796	2,329	788,496	740,977	47,519
Total	3,758,170	312,841	314,427	-1,586	3,572,708	3,436,628	136,080
Community Services by Region							
Dublin Mid Leinster	1,399,584	115,602	116,114	-512	1,298,882	1,280,943	17,939
Dublin North East	1,070,243	85,719	86,826	-1,107	977,523	973,185	4,338
South	1,130,391	86,038	92,478	-6,440	1,027,943	1,035,410	-7,467
West	1,184,453	92,588	98,081	-5,493	1,072,501	1,082,062	-9,561
Total	4,784,670	379,947	393,500	-13,552	4,376,850	4,371,600	5,250
Grand total Hospital/Community	8,542,840	692,788	707,927	-15,138	7,949,557	7,808,227	141,330
Primary Care Reimbursement Service	2,502,898	178,112	283,233	-105,121	2,287,865	2,287,687	179
Care Group / Other Services	35,123	1,689	2,406	-717	15,690	30,872	-15,182
Population Health	146,939	15,902	13,276	2,626	125,607	133,868	-8,261
Total	11,227,799	888,490	1,006,842	-118,351	10,378,720	10,260,654	118,066
Statutory Services							
Dublin Mid Leinster	1,352,222	111,659	111,520	139	1,265,086	1,237,357	27,729
Dublin North East	1,249,990	102,450	102,713	-262	1,165,463	1,138,693	26,771
South	1,799,234	137,046	146,809	-9,764	1,653,591	1,647,540	6,052
West	1,975,562	160,314	163,607	-3,292	1,844,399	1,806,920	37,479
Total	6,377,008	511,470	524,649	-13,179	5,928,539	5,830,510	98,029
Voluntary Services							
Dublin Mid Leinster	1,362,960	115,275	117,394	-2,118	1,271,235	1,244,482	26,753
Dublin North East	684,173	55,834	56,353	-519	636,472	624,371	12,101
South	101,072	8,810	8,260	550	96,713	92,747	3,966
West	17,626	1,399	1,271	128	16,598	16,118	480
Total	2,165,831	181,319	183,278	-1,959	2,021,018	1,977,717	43,300
Grand Total Statutory/Voluntary Ser	8,542,840	692,788	707,927	-15,138	7,949,557	7,808,227	141,330

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		1,884,998	1,844,844	40,154	2,019,960
Dublin North East		1,295,144	1,280,088	15,056	1,388,530
South		1,197,813	1,189,016	8,797	1,299,015
West		1,245,204	1,248,413	-3,209	1,365,212
Total Pay		5,623,159	5,562,361	60,798	6,072,717
Non-Pay (Regions Only)					
Dublin Mid Leinster		1,023,475	994,459	29,016	1,087,419
Dublin North East		729,451	706,965	22,486	786,796
South		751,222	754,444	-3,221	822,804
West		785,722	768,424	17,298	839,584
Total Non Pay		3,289,871	3,224,292	65,579	3,536,603
Gross Expenditure					
		8,913,030	8,786,653	126,378	9,609,320
Income (Regions Only)					
Dublin Mid Leinster		-372,153	-357,465	-14,688	-392,197
Dublin North East		-222,660	-223,988	1,329	-241,164
South		-198,731	-203,173	4,442	-221,513
West		-169,929	-193,799	23,870	-211,608
Total Income		-963,473	-978,425	14,952	-1,066,481
Net Expenditure Regions		7,949,557	7,808,227	141,330	8,542,840

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	57,907	55,278	53,003	2,275	4%
Tullamore General Hospital	James Conway	81,413	76,936	74,393	2,543	3%
Portlaoise General Hospital	Jacki McNulty	44,894	42,855	41,096	1,759	4%
Naas General Hospital	Michael Knowles	56,424	52,989	51,681	1,307	3%
Midland Regional Acute Service	Gerry O'Dwyer	1,313	2,203	1,204	999	83%
Adelaide & Meath Hospital Tallaght	John O'Connell	177,167	174,349	162,280	12,070	7%
Coombe Women's & Infants' Hospital	John Ryan	46,932	44,018	42,429	1,588	4%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	124,248	114,338	113,425	913	1%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	1	-1	-100%
St Vincent's University Hospital	Nicky Jermyn	203,622	193,769	186,825	6,945	4%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,285	24,868	24,180	688	3%
National Maternity Hospital Holles Street	Ronan Gavin	44,482	40,127	39,565	563	1%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,865	19,192	19,066	126	1%
St. James's Hospital	Ian Carter	316,614	289,390	287,858	1,532	1%
Children's Hospital, Temple Street	Mona Baker	75,340	70,589	69,055	1,533	2%
St. Columcilles General Hospital	Tom Mernagh	37,538	36,353	34,332	2,021	6%
Dublin Mid Leinster Hospital Services		1,315,045	1,237,252	1,200,393	36,860	3.07%
LHO Wicklow	Martina Queally	84,674	79,664	77,493	2,171	3%
LHO Kildare / West Wicklow	David Walshe	151,865	144,040	138,690	5,350	4%
LHO Laois / Offaly	Joe Ruane	154,800	146,969	142,045	4,923	3%
LHO Longford / Westmeath	Joe Ruane	138,640	126,719	126,798	-79	0%
LHO Dublin South	Martina Queally	53,360	49,114	48,838	275	1%
LHO Dublin South Central	Martina Queally	113,452	98,609	103,830	-5,221	-5%
LHO Dublin South City	Gerry O'Neil	125,780	114,435	115,136	-701	-1%
LHO Dublin South West	David Walshe	54,825	55,171	50,168	5,004	10%
LHO Dublin West	Gerry O'Neil	163,768	154,546	149,898	4,648	3%
Cheeverstown House	Brian Gallagher	22,210	21,180	20,446	734	4%
Dublin Dental School and Hospital	Pat O'Boyle	6,097	5,643	5,500	142	3%
Kare	Christy Lynch	14,527	13,326	13,484	-158	-1%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	10,745	10,494	251	2%
National Rehabilitation Hospital	Derek Greene	24,484	22,724	22,721	3	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,879	25,916	25,521	395	2%
Peaumont Hospital	Robin Mullan	24,165	21,294	21,862	-567	-3%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,903	14,258	14,587	-329	-2%
St. John of God	Andy Heffernan	86,693	79,550	79,100	450	1%
Stewarts Hospital Services	Maura Donovan	43,360	40,014	39,743	271	1%
Sunbeam House Services	John Hannigan	20,141	18,498	18,462	35	0%
The Children's Sunshine Home	Philomena Dunne	3,695	3,383	3,378	5	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	7,226	7,345	-119	-2%
The Royal Hospital Donnybrook	Graham Knowles	18,750	16,838	17,156	-318	-2%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	-100%
South Western Area Regional Services	Gerry O'Dwyer	5,030	3,201	4,493	-1,292	-29%
Dublin Mid Leinster Community Services		1,373,600	1,273,062	1,257,189	15,873	1.26%
Office of the RDO	Gerry O'Dwyer	26,538	26,006	24,257	1,749	0%
Office of the Regional Director		26,538	26,006	24,257	1,749	7.21%
Dublin Mid Leinster Region Total		2,715,182	2,536,321	2,481,839	54,482	2.20%

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	113,258	114,297	103,267	11,030	11%
Louth County Hospital	Margaret Swords	20,641	19,733	18,776	958	5%
Cavan Monaghan General Hospital	Bridget Clarke	67,162	65,026	61,360	3,666	6%
Monaghan General Hospital	Bridget Clarke	12,110	14,373	10,998	3,375	31%
Our Lady's Hospital Navan	Margaret Swords	39,799	38,412	37,049	1,363	4%
North Eastern Regional Services	Stephen Mulvany	1,553	637	1,412	-775	-55%
Mater Misericordiae University Hospital	Brian Conlon	211,334	200,366	193,707	6,660	3%
Beaumont Hospital	Liam Duffy	237,550	219,196	215,840	3,356	2%
Rotunda Hospital	Pauline Traynor	44,984	41,774	41,093	681	2%
Cappagh National Orthopaedic Hospital	Gordon Dunne	24,603	23,272	23,107	165	1%
Connolly Memorial Hospital	Mary Walshe	85,140	82,982	77,966	5,016	6%
Northern Area Regional Acute Services	Conor Leonard	5,784	4,344	5,302	-957	-18%
Dublin North East Hospital Services		863,918	824,412	789,876	34,537	4.37%
LHO Cavan Monaghan	Leo Kinsella	102,907	94,161	93,685	476	1%
Central Remedial Clinic	Paul Kiely	14,702	13,487	13,477	10	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,069	6,521	6,517	4	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,896	53,909	53,964	-55	0%
St. Michael's House	Patricia Doherty	70,968	65,062	63,822	1,240	2%
St. Vincent's Hospital Fairview	Edward Byrne	14,066	12,884	12,844	40	0%
LHO Louth	Dermot Monaghan	91,852	84,520	83,959	561	1%
LHO Meath	Dermot Monaghan	84,005	77,085	77,631	-546	-1%
Dublin North West	Anne O'Connor	174,552	162,444	160,107	2,337	1%
Dublin North Central	Anne O'Connor	166,046	149,349	149,760	-411	0%
Dublin North	Pat Dunne	196,998	178,325	180,341	-2,015	-1%
Northern Area Regional Services	Stephen Mulvany	4,288	4,408	3,826	582	15%
North Eastern Regional Service	Stephen Mulvany	60,839	54,995	52,149	2,846	5%
Dublin North East Community Services		1,047,187	957,152	952,082	5,070	0.53%
Office of the RDO	Stephen Mulvany	23,058	20,371	21,106	-735	
Office of the Regional Director		23,058	20,371	21,106	-735	
Dublin North East Region Total		1,934,163	1,801,935	1,763,064	38,871	2.20%

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	141,564	131,933	128,984	2,950	2.29%
St. Luke's Kilkenny	Anne Slattery	55,684	52,535	51,540	995	1.93%
Wexford General Hospital	Lily Byrnes	48,115	46,069	43,954	2,115	4.81%
South Tipp General Hospital	Carole Broadbank	46,418	43,601	42,447	1,155	2.72%
Our Lady's Hospital Cashel	Ann Marie Lanigan	122	84	112	-28	-24.82%
Kilcreene Orthopaedic Hospital	Anne Slattery	0	0	0	0	0.00%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	24	26	-3	-10.38%
Cork University Hospital	Tony McNamara	262,063	245,286	239,566	5,721	2.39%
Mallow General Hospital	Siobhan Lynch	16,525	15,541	15,126	415	2.74%
Kerry General Hospital	PJ Harnett	71,072	65,685	65,134	552	0.85%
Bantry General Hospital	Jackie Daly	17,555	16,383	16,070	313	1.95%
Mercy University Hospital, Cork	Pat Madden	55,779	53,258	51,070	2,188	4.28%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,355	41,733	39,900	1,833	4.59%
Southern Regional Acute Services	Tony McNamara	3,022	2,549	2,770	-221	-7.97%
South Hospital Services		761,303	714,683	696,698	17,985	2.58%
LHO Kerry	Michael Fitzgerald	108,934	98,810	99,732	-922	-0.92%
LHO West Cork	Gretta Crowley	228,529	206,036	209,391	-3,355	-1.60%
LHO North Cork	Deirdre Scully	91,331	81,238	83,629	-2,392	-2.86%
LHO North Lee	Deirdre Scully	103,246	93,179	94,541	-1,362	-1.44%
LHO South Lee	Gretta Crowley	123,094	112,197	112,487	-291	-0.26%
LHO South Tipperary	Chris Monahan	96,815	88,536	88,649	-113	-0.13%
LHO Waterford	Pat Walsh	116,974	110,231	107,158	3,072	2.87%
LHO Wexford	Jeanne Hendrick	100,773	91,969	92,274	-304	-0.33%
LHO Carlow / Kilkenny	Breda Kanavagh	135,467	123,803	124,059	-256	-0.21%
Cork Dental	Gretta Crowley	1,938	1,722	1,777	-55	-3.10%
South Eastern Regional Services	Anna Marie Lanigan	0	2	0	2	2520.98%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
South Community Services		1,107,100	1,007,722	1,013,698	-5,976	-0.59%
Office of the RDO	Pat Healy	31,903	27,900	29,890	-1,990	-13.18%
Office of the Regional Director		31,903	27,900	29,890	-1,990	-6.66%
South Region Total		1,900,306	1,750,304	1,740,286	10,018	0.58%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Pat Dolan	97,906	94,885	89,648	5,237	5.84%
Letterkenny General Hospital	John Hayes	96,807	96,512	88,516	7,996	9.03%
Galway College University Hospital	David O'Keeffe	250,225	242,289	229,620	12,669	5.52%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	76,298	71,620	69,688	1,932	2.77%
Roscommon County Hospital	Elaine Prendergast	18,915	19,531	17,310	2,221	12.83%
Portiuncula Hospital	Bridgette McHugh	41,099	43,060	37,633	5,427	14.42%
Western Regional Acute Services	John Hennessy	5,910	4,338	5,362	-1,024	-19.10%
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	16,598	16,118	480	2.98%
Regional Hospital Dooradoyle	Bernard Gloster	138,068	135,784	126,187	9,597	7.61%
Regional Maternity Hospital Limerick	Bernard Gloster	15,705	17,007	14,270	2,737	19.18%
Regional Orthopaedic Hospital	Bernard Gloster	8,917	10,800	8,975	1,825	20.33%
Ennis General Hospital	Bernard Gloster	19,603	17,111	17,935	-824	-4.59%
Nenagh General Hospital	Bernard Gloster	17,766	16,233	16,259	-26	-0.16%
Mid Western Regional Acute Services	Bernard Gloster	3,571	2,193	3,256	-1,063	-32.66%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		808,419	787,974	740,777	47,198	6.37%
LHO Donegal	John Hayes	160,532	146,713	146,504	209	0%
LHO Sligo / Leitrim	Damien McCallian	155,253	138,018	140,842	-2,825	-2%
LHO Mayo	Frank Murphy	155,782	141,736	142,522	-786	-1%
LHO Roscommon	Catherine Cunningham	67,742	61,842	61,975	-133	0%
LHO Galway	Priya Prendergast	237,820	220,795	217,558	3,238	1%
LHO Clare	Bernard Gloster	99,225	91,203	90,840	363	0%
LHO Limerick	Bernard Gloster	170,586	150,556	156,037	-5,481	-4%
LHO North Tipperary	Bernard Gloster	122,179	111,459	111,902	-444	0%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	138	0	138	68287%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	8,186	1,481	7,425	-5,945	-80%
Western Regional Support	John Hennessey	0	0	0	0	0%
West Community Services		1,177,405	1,063,942	1,075,606	-11,664	-1.08%
Office of the RDO	John Hennessey	7,364	9,081	6,656	2,425	0%
Office of the Regional Director		7,364	9,081	6,656	2,425	36.43%
West Region Total		1,993,188	1,860,997	1,823,038	37,959	2.08%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	15,963	16,799	14,626	2,173	14.85%
Southern Regional Ambulance	Nicky Glynn	16,512	17,156	15,130	2,026	13.39%
Total South		32,475	33,955	29,757	4,198	14.11%
Western Regional Ambulance	Paudie O'Roidan	15,752	15,683	14,374	1,309	9.11%
North Western Regional Ambulance	Pauric Sheerin	12,238	12,161	11,191	970	8.67%
Mid Western Regional Ambulance	Rod Tobin	13,055	11,757	11,904	-147	-1.24%
Total West		41,046	39,602	37,470	2,132	5.69%
North Eastern Regional Ambulance	Pauric Sheerin	15,083	13,926	13,862	64	0.46%
Midland Regional Ambulance	Robert Morton	11,089	9,292	10,171	-879	-8.65%
East Coast Regional Ambulance	Martin Dunne	28,234	26,241	25,799	442	1.71%
Total North Leinster		54,406	49,459	49,833	-373	-0.75%
Total Regional Ambulance Services		127,927	123,016	117,059	5,957	5.09%
Office of the Assistant National Director	Brian Gilroy	8,797	2,605	7,371	-4,766	-64.67%
National Ambulance College	Macartan Hughes	4,202	3,650	3,883	-232	-5.98%
Office of the Assistant National Director		12,999	6,255	11,254	-4,998.5	-44.42%
Total Ambulance Service		140,926	129,271	128,313	958	0.75%

Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,784,670	4,376,850	4,371,600	5,250
Support Functions	410,399	325,923	331,664	-5,741
National Cancer Control Programme	105,076	89,392	95,280	-5,888
Quality & Clinical Care	25,149	24,294	23,477	817
Population Health	146,939	125,607	133,868	-8,261
Health Repayment Scheme	12,000	8,966	8,966	0
Hospitals	3,758,170	3,572,708	3,436,628	136,080
Ambulance	140,926	129,271	128,313	958
Primary Care Reimbursement Service	2,502,898	2,287,865	2,287,687	179
CIS and Insurance	104,000	75,865	77,516	-1,652
Fair Deal Incremental Funding	318,322	382,743	290,400	92,343
Other National Services	35,123	15,690	30,872	-15,182
Held Funds	155,125	0	142,000	-142,000
Grand Total	12,498,795	11,415,174	11,358,271	56,903
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	478,047	508,396	443,617	64,778
Disability Services	1,450,795	1,363,465	1,366,623	-3,157
Mental Health	694,141	626,656	635,090	-8,434
Multi Care Group Services	624,925	493,249	531,544	-38,295
Older Persons	1,008,010	899,560	914,690	-15,130
Palliative Care & Chronic Illness	72,036	64,741	65,573	-832
Primary Care	306,691	301,125	280,073	21,052
Social Inclusion	120,537	108,756	110,377	-1,621
Other Regional Services	29,487	10,901	24,013	-13,112
Total	4,784,670	4,376,850	4,371,600	5,250

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services *	Brian Gilroy	101,990	107,696	93,111	14,585
Statutory Pensions	Sean McGrath	404,180	320,732	322,560	-1,828
Statutory Pension Levy	Not Applicable	-235,764	-224,894	-215,664	-9,230
Finance	Liam Woods	52,224	46,506	47,657	-1,151
Human Resources	Sean McGrath	41,185	37,150	42,323	-5,172
Corporate Services	Various	4,496	3,882	4,071	-189
National Shared Services	Liam Woods	22,934	19,584	20,313	-729
Communications	Paul Connors	11,155	9,600	10,037	-437
Audit	Michael Flynn	3,700	2,785	3,324	-539
Corporate Planning and Corp Performance	Jane Carolan	4,298	2,883	3,933	-1,050
Grand Total		410,399	325,923	331,664	-5,741

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

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	423,956	389,985	386,623	3,362	1%
GMS Pharmacy Fees	238,293	232,264	217,417	14,847	7%
GMS Pharmacy Drugs/ Medicines	837,266	776,773	764,743	12,030	2%
Drug Target Refund	3,675	1,406	3,377	-1,971	-58%
EEA Pharmacy Claims	1,853	1,433	1,694	-261	-15%
High Tech Drugs/ Medicines	114,474	170,362	105,203	65,159	62%
High Tech Patient Care Fees	13,418	16,389	12,310	4,079	33%
Administration of Schemes	7,051	8,045	6,453	1,592	25%
Technical services/HSE registered stationery	11,152	12,875	10,221	2,654	26%
Sub Total	1,651,138	1,609,532	1,508,041	101,491	7%
Community Drugs Schemes					
Drug Payment Scheme	284,334	197,755	262,148	-64,393	-25%
Long Term Illness Scheme	124,538	111,505	114,084	-2,579	-2%
High Tech Drugs/ Medicines	113,090	134,797	103,946	30,851	30%
Dental Treatment Services	63,597	47,988	58,133	-10,145	-17%
Health Amendment Act	5,029	7,327	4,792	2,534	53%
Community Ophthalmic Scheme	23,875	24,939	21,838	3,101	14%
Methadone Treatment	18,349	16,221	16,807	-586	-3%
Childhood immunisation	5,945	8,445	5,439	3,006	55%
Doctors Fees/ Allowances	13,377	16,192	9,957	6,235	63%
Hardship medicine	65,873	74,679	59,956	14,723	25%
Mobility allowance	12,653	17,393	11,605	5,788	50%
Capitation	12,128	11,153	11,125	27	0%
Infectious diseases	129	-36	55	-91	-165%
Blind welfare allowances	8,800	9,947	8,085	1,862	23%
Maternity cash grants	42	28	8	20	232%
Sub Total	751,760	678,333	687,979	-9,646	-1%
Total Schemes	2,402,898	2,287,866	2,196,020	91,846	4%
Supplementary Funding	100,000	0	91,667	-91,667	
Grand Total PCRS	2,502,898	2,287,866	2,287,687	179	

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
171,314	169,223	2,091	Pay	1,884,998	1,844,844	40,154	2,019,960
91,679	91,745	-66	Non-Pay	1,023,475	994,459	29,016	1,087,419
262,992	260,968	2,024	Gross	2,908,473	2,839,303	69,170	3,107,379
-36,058	-32,054	-4,004	Income	-372,153	-357,465	-14,688	-392,197
226,935	228,914	-1,979	Total Dublin Mid Leinster Region	2,536,321	2,481,839	54,482	2,715,182
115,878	115,816	62	Pay	1,295,144	1,280,088	15,056	1,388,530
65,063	64,310	753	Non-Pay	729,451	706,965	22,486	786,796
180,941	180,126	814	Gross	2,024,595	1,987,052	37,543	2,175,327
-22,656	-21,061	-1,596	Income	-222,660	-223,988	1,329	-241,164
158,284	159,065	-781	Total Dublin North East Region	1,801,935	1,763,064	38,871	1,934,163
103,888	105,979	-2,091	Pay	1,197,813	1,189,016	8,797	1,299,015
62,305	67,670	-5,366	Non-Pay	751,222	754,444	-3,221	822,804
166,193	173,650	-7,457	Gross	1,949,035	1,943,460	5,576	2,121,819
-20,337	-18,580	-1,757	Income	-198,731	-203,173	4,442	-221,513
145,856	155,070	-9,214	Total South Region	1,750,304	1,740,286	10,018	1,900,306
109,972	112,567	-2,595	Pay	1,245,204	1,248,413	-3,209	1,365,212
68,454	69,739	-1,286	Non-Pay	785,722	768,424	17,298	839,584
178,426	182,307	-3,881	Gross	2,030,926	2,016,838	14,089	2,204,796
-16,712	-17,429	717	Income	-169,929	-193,799	23,870	-211,608
161,714	164,878	-3,164	Total West Region	1,860,997	1,823,038	37,959	1,993,188
692,788	707,927	-15,138	Grand Total Regions	7,949,557	7,808,227	141,330	8,542,840

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,358	8,818	-459	Pay	93,475	90,883	2,592	99,768
3,435	3,228	207	Non-Pay	36,583	38,329	-1,746	42,139
11,794	12,046	-252	Gross	130,058	129,212	846	141,907
-31	-81	51	Income	-787	-898	112	-981
11,763	11,964	-202	Total Ambulance	129,271	128,313	958	140,926
940	649	291	Pay	8,425	7,110	1,315	7,759
180,710	282,584	-101,874	Non-Pay	2,318,092	2,280,577	37,515	2,495,139
181,650	283,233	-101,583	Gross	2,326,517	2,287,687	38,830	2,502,898
-3,538	0	-3,538	Income	-38,651	0	-38,651	0
178,112	283,233	-105,121	Total Schemes	2,287,865	2,287,687	179	2,502,898
74,269	74,462	-193	Pay	748,073	793,013	-44,940	869,081
70,210	34,812	35,399	Non-Pay	728,345	613,548	114,797	740,989
144,480	109,274	35,206	Gross	1,476,418	1,406,561	69,857	1,610,070
-38,109	-37,362	-746	Income	-427,938	-414,518	-13,420	-453,063
106,371	71,911	34,460	Total Other	1,048,480	992,043	56,437	1,157,007
0	48,500	0	Held Funding	0	142,000	-142,000	155,125
989,034	1,123,536	-134,502	Grand Total	11,415,174	11,358,271	56,903	12,498,795

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
(68,082)	(63,043)	(5,039)	Superannuation Income	(192,605)	(186,680)	(5,925)	(149,133)
(467)	(333)	(134)	Other Payroll Deductions	(5,358)	(3,684)	(1,673)	(4,023)
(40,998)	(38,065)	(2,933)	Maintenance Charges	(423,390)	(419,984)	(3,407)	(453,246)
(4,163)	(5,325)	1,161	In-Patient Charges	(40,595)	(58,606)	18,011	(63,096)
(1,380)	(2,600)	1,220	Out-Patient Charges	(12,791)	(24,950)	12,159	(28,346)
(997)	(740)	(258)	RTA	(8,713)	(9,996)	1,283	(10,868)
(266)	(629)	363	Long Stay	(2,370)	(7,598)	5,228	(8,314)
(988)	(79)	(910)	Other Patient Charge	(8,426)	(868)	(7,558)	(935)
(1,909)	(1,463)	(446)	Agency/Services	(13,348)	(15,996)	2,648	(17,501)
(1,312)	(1,419)	107	Canteen Receipts	(13,121)	(15,611)	2,490	(17,038)
(6,417)	(4,020)	(2,397)	Other Income	(53,945)	(45,424)	(8,521)	(49,859)
0	0	0	ESF Grants	0	0	0	0
(908)	(49)	(859)	Other Grants	(4,449)	(546)	(3,903)	(593)
-127,888	-117,763	-10,125	Total Hospital Income	-779,111	-789,941	10,830	-802,952
(59,921)	(54,471)	(5,450)	Superannuation Income	(100,902)	(94,786)	(6,116)	(49,421)
(327)	(108)	(219)	Other Payroll Deductions	(3,675)	(1,199)	(2,475)	(1,310)
(517)	(866)	350	Maintenance Charges	(4,884)	(9,546)	4,662	(10,435)
(880)	(636)	(244)	In-Patient Charges	(8,062)	(7,008)	(1,054)	(7,647)
(13)	(10)	(2)	Out-Patient Charges	(169)	(113)	(56)	(124)
(229)	(6)	(223)	RTA	(1,617)	(911)	(706)	(918)
(8,427)	(7,846)	(581)	Long Stay	(81,797)	(86,934)	5,137	(95,010)
(535)	(472)	(63)	Other Patient Charge	(6,080)	(5,773)	(307)	(6,206)
(351)	(434)	84	Agency/Services	(3,918)	(4,766)	848	(5,159)
(481)	(448)	(33)	Canteen Receipts	(4,888)	(5,375)	486	(5,934)
(6,006)	(6,177)	171	Other Income	(66,740)	(62,462)	(4,278)	(68,905)
(23)	(23)	(0)	ESF Grants	(312)	(252)	(60)	(275)
(1,541)	(863)	(678)	Other Grants	(11,757)	(10,217)	(1,540)	(11,431)
-79,251	-72,361	-6,890	Total Hospital Income	-294,800	-289,342	-5,458	-262,775

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
47,747	72,492	(24,746)	Superannuation Income	(288,267)	(271,243)	(17,024)	(379,584)
6,702	(13,166)	19,868	Other Payroll Deductions	(33,983)	(32,805)	(1,178)	(56,484)
1,350	1,376	(26)	Maintenance Charges	(3,088)	(2,592)	(496)	(4,886)
39	50	(11)	In-Patient Charges	(119)	(68)	(51)	(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
1,054	1,009	45	Agency/Services	(2,214)	(2,333)	120	(4,012)
102	133	(31)	Canteen Receipts	(308)	(310)	2	(531)
12,644	1,662	10,982	Other Income	(28,763)	(5,206)	(23,557)	(9,147)
25	0	25	ESF Grants	(139)	0	(139)	0
35	0	35	Other Grants	(57)	0	(57)	0
69,699	63,557	6,142	Total PCRS & Corporate	-356,938	-314,559	-42,379	-454,798
(80,256)	(45,022)	(35,235)	Superannuation Income	(581,774)	(552,709)	(29,065)	(578,138)
5,908	(13,607)	19,515	Other Payroll Deductions	(43,015)	(37,689)	(5,326)	(61,818)
(40,165)	(37,555)	(2,610)	Maintenance Charges	(431,362)	(432,122)	760	(468,567)
(5,004)	(5,910)	906	In-Patient Charges	(48,776)	(65,682)	16,906	(70,895)
(1,392)	(2,609)	1,217	Out-Patient Charges	(12,960)	(25,064)	12,104	(28,472)
(1,226)	(746)	(481)	RTA	(10,331)	(10,908)	577	(11,785)
(8,693)	(8,475)	(218)	Long Stay	(84,166)	(94,531)	10,365	(103,324)
(1,524)	(551)	(973)	Other Patient Charge	(14,506)	(6,641)	(7,865)	(7,141)
(1,206)	(889)	(317)	Agency/Services	(19,480)	(23,095)	3,616	(26,672)
(1,691)	(1,734)	43	Canteen Receipts	(18,318)	(21,295)	2,978	(23,504)
221	(8,535)	8,756	Other Income	(149,448)	(113,091)	(36,356)	(127,911)
2	(23)	25	ESF Grants	(451)	(252)	(199)	(275)
(2,414)	(912)	(1,502)	Other Grants	(16,264)	(10,764)	(5,500)	(12,024)
-137,440	-126,567	-10,873	Summary All Income	-1,430,849	-1,393,842	-37,007	-1,520,525

Hospital Addendum November 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Nov 2011	WTE Nov 2011	WTE Change since Oct 2011	WTE Change from Dec 2010 to Nov 2011	WTE Variance Nov 2011	% WTE Variance Nov 2011
Children's Hospital, Temple Street	984	935	991	-9	+7	+57	+6.06%
Coombe Women's Hospital	757	732	721	-3	-36	-11	-1.47%
Midland Regional Hospital, Mullingar	766	761	754	-4	-11	-7	-0.87%
Midland Regional Hospital, Portlaoise	597	595	595	-7	-2	+1	+0.09%
Midland Regional Hospital, Tullamore	967	958	943	+1	-24	-15	-1.55%
Naas General Hospital	697	680	670	-3	-27	-10	-1.49%
National Maternity Hospital	732	693	724	+0	-8	+31	+4.41%
Our Lady's Hospital, Crumlin	1,636	1,539	1,614	+10	-23	+75	+4.85%
Royal Victoria Eye & Ear Hospital	284	264	270	-2	-15	+5	+2.03%
St. Columcille's Hospital	474	476	448	-3	-26	-28	-5.93%
St. James's Hospital	3,506	3,537	3,446	+4	-60	-91	-2.57%
St. Michael's Hospital	405	392	391	+0	-14	-1	-0.24%
St. Vincent's Hospital	2,477	2,349	2,363	-11	-113	+14	+0.59%
Tallaght Hospital	2,513	2,426	2,433	+2	-81	+7	+0.28%
Other Acute Services (incl Management)	23	19	19	+0	-4	+0	+1.29%
Dublin Mid-Leinster	16,819	16,356	16,382	-27	-437	+26	+0.00%
Beaumont Hospital	2,909	2,823	2,854	-37	-55	+31	+1.08%
Cappagh National Orthopaedic Hospital	302	306	302	+3	+1	-4	-1.15%
Cavan General Hospital	748	768	744	-2	-4	-24	-3.07%
Connolly Hospital	1,094	1,064	1,057	-4	-37	-7	-0.61%
Louth County Hospital, Dundalk	303	279	277	-1	-26	-3	-0.91%
Mater Misericordiae Hospital	2,521	2,403	2,414	-15	-107	+11	+0.46%
Monaghan General Hospital	187	157	165	-3	-22	+8	+5.18%
Our Lady's Hospital, Navan	468	435	441	+2	-27	+7	+1.50%
Rotunda Hospital, (Dublin)	747	736	744	+13	-3	+8	+1.10%
Other Acute Services (incl Management)	7	9	6	+0	-1	-3	-33.22%
Our Lady of Lourdes, Drogheda	1,388	1,451	1,497	+8	+109	+46	+3.16%
Dublin North-East	10,673	10,431	10,502	-35	-171	+71	+1.00%
Bantry General Hospital	239	233	231	+0	-8	-2	-0.69%
Cork University Hospital	3,251	3,178	3,218	-6	-33	+39	+1.24%
Kerry General Hospital	958	944	950	+3	-8	+5	+0.56%
Mallow General Hospital	248	228	238	-3	-10	+10	+4.27%
Mercy Hospital, Cork	946	888	923		-23	+35	+3.92%
Orthopaedic Hospital, Kilcreene	78	71	68	+1	-10	-2	-3.31%
South Infirmary/ Victoria Hospital	747	707	707	-2	-40	+0	+0.02%
St. Luke's Hospital, Kilkenny	837	801	830	-1	-7	+30	+3.69%
St. Mary's Hospital, Cork	211	197	195	+0	-16	-2	-0.98%
Tipperary, South General Hospital	743	710	723	+5	-20	+13	+1.81%
Waterford Regional Hospital	1,756	1,710	1,718	-7	-38	+9	+0.50%
Wexford General Hospital	845	810	802	-1	-42	-8	-0.95%
Other Acute Services (incl Management)	13	15	15	+1	+2	+0	+2.38%
South	10,872	10,492	10,619	-10	-253	+127	+1.00%
Ennis General Hospital	246	261	233	+0	-13	-28	-10.62%
Galway University Hospital	3,124	3,011	3,084	-20	-41	+73	+2.42%
Letterkenny General Hospital	1,379	1,369	1,367	+3	-12	-2	-0.13%
Limerick Maternity Hospital	306	304	307	+3	+0	+2	+0.77%
Limerick Regional Hospital	1,856	1,800	1,816	+8	-39	+16	+0.91%
Mayo General Hospital, Castlebar	980	978	979	+11	-1	+1	+0.10%
Nenagh General Hospital	241	256	234	-1	-6	-21	-8.36%
Portiuncula Hospital, Ballinasloe	656	641	652	-1	-4	+12	+1.80%
Regional Orthopaedic, Croom	172	167	164	-2	-7	-2	-1.44%
Roscommon General Hospital	305	305	287	+2	-18	-18	-5.83%
Sligo Regional Hospital	1,370	1,330	1,356	-3	-14	+26	+1.94%
St. John's Hospital, Limerick	292	297	282		-10	-15	-5.06%
Other Acute Services (incl Management)	27	33	33	-1	+6	-1	-1.75%
West	10,954	10,751	10,794	+0	-159	+43	+0.00%
Other Acute Services (incl Management)		20				-20	
National	0	20	0	+0	+0	-20	
Total Acute Hospital Services	49,318	48,050	48,298	-72	-1,021	248	0.52%

Health Service Absenteeism - Hospitals [Oct 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	1.86%	4.58%	3.72%	5.70%	14.87%	5.37%	4.90%
Coombe Women's Hospital	0.00%	4.05%	1.91%	8.26%	12.30%	7.08%	5.72%
Midland Regional Hospital, Mullingar	0.75%	11.99%	4.18%	4.43%	3.03%	10.02%	7.49%
Midland Regional Hospital, Portlaoise	0.46%	9.46%	5.24%	10.08%	8.94%	7.17%	7.39%
Midland Regional Hospital, Tullamore	1.67%	8.41%	4.06%	8.22%	6.31%	4.44%	6.07%
Naas General Hospital	0.00%	6.77%	2.86%	4.29%	4.37%	11.40%	5.92%
National Maternity Hospital	0.00%	3.82%	2.33%	4.12%	7.74%	6.70%	4.09%
Our Lady's Hospital, Crumlin	0.23%	5.06%	3.75%	6.27%	9.95%	3.64%	5.02%
Royal Victoria Eye & Ear Hospital	0.35%	4.55%	0.29%	5.78%	5.98%	12.50%	4.34%
St. Columcille's Hospital	0.91%	2.77%	3.77%	4.04%	7.60%	0.87%	3.32%
St. James's Hospital	0.53%	4.00%	2.86%	3.83%	5.39%	9.82%	3.68%
St. Michael's Hospital	0.00%	4.10%	5.27%	1.17%	2.99%	7.79%	3.55%
St. Vincent's Hospital	0.96%	2.83%	3.47%	4.77%	6.55%	3.42%	3.44%
Tallaght Hospital	1.03%	3.15%	3.36%	3.54%	6.89%	2.64%	3.31%
Dublin Mid-Leinster Services	0.76%	4.69%	3.39%	4.87%	7.29%	6.80%	4.44%
Beaumont Hospital	2.25%	4.92%	4.14%	5.72%	7.81%	8.62%	5.26%
Cappagh National Orthopaedic Hospital	0.00%	4.99%	2.43%	2.12%	5.95%	1.69%	3.72%
Cavan General Hospital	1.63%	7.49%	3.98%	5.09%	7.53%	3.45%	5.75%
Connolly Hospital	1.41%	4.03%	3.93%	3.81%	7.54%	4.09%	4.08%
Louth County Hospital, Dundalk	0.00%	5.75%	3.93%	3.44%	5.29%	12.87%	5.20%
Mater Misericordiae Hospital	0.73%	3.71%	2.86%	3.82%	7.04%	4.33%	3.56%
Monaghan General Hospital	0.14%	2.13%	1.76%	8.62%	2.15%	4.36%	3.12%
Our Lady of Lourdes, Drogheda	0.00%	4.56%	3.31%	8.46%	4.61%	5.63%	4.27%
Our Lady's Hospital, Navan	1.48%	6.13%	1.70%	0.92%	8.50%	3.73%	4.22%
Rotunda Hospital, (Dublin)	0.00%	5.06%	1.79%	3.25%	5.62%	4.50%	3.82%
Dublin North-East Services	1.13%	4.73%	3.38%	4.94%	6.69%	5.36%	4.42%
Bantry General Hospital	0.00%	3.39%	0.00%	9.25%	4.71%	10.22%	4.95%
Cork University Hospital	0.80%	6.23%	3.46%	6.52%	6.24%	16.53%	5.49%
Kerry General Hospital	0.95%	4.15%	4.03%	7.31%	6.74%	0.00%	4.63%
Mallow General Hospital	0.00%	3.67%	2.32%	2.96%	5.29%	5.29%	3.46%
Mercy Hospital, Cork	0.96%	5.30%	0.65%	1.83%	1.58%	4.14%	3.15%
Orthopaedic Hospital, Kilcreene	0.00%	5.52%	0.00%	0.00%	11.45%	0.00%	6.89%
South Infirmary/ Victoria Hospital	1.46%	4.62%	1.24%	4.56%	3.81%	5.98%	3.85%
St. Luke's Hospital, Kilkenny	0.07%	6.86%	2.33%	6.11%	9.44%	3.87%	6.04%
St. Mary's Hospital, Cork	0.00%	7.93%	0.00%	8.94%	3.36%	3.70%	5.25%
Tipperary, South General Hospital	0.35%	7.86%	8.17%	2.91%	7.70%	11.76%	6.35%
Waterford Regional Hospital	0.66%	4.36%	2.59%	6.85%	8.47%	5.42%	4.55%
Wexford General Hospital	0.30%	4.68%	1.99%	2.65%	7.98%	8.02%	4.65%
South Services	0.69%	5.52%	2.90%	5.34%	6.72%	8.03%	4.93%
Ennis General Hospital	0.00%	10.08%	1.59%	1.72%	9.21%	5.90%	6.74%
Galway University Hospital	1.56%	5.71%	3.53%	5.14%	4.22%	5.96%	4.56%
Letterkenny General Hospital	1.92%	3.84%	2.72%	8.28%	7.71%	7.57%	5.28%
Limerick Maternity Hospital	0.31%	5.93%	0.00%	15.53%	4.24%	10.56%	6.65%
Limerick Regional Hospital	0.65%	6.78%	6.27%	6.85%	5.32%	12.40%	6.47%
Mayo General Hospital, Castlebar	1.76%	7.08%	2.06%	6.22%	2.26%	7.35%	5.41%
Nenagh General Hospital	0.00%	7.21%	3.68%	3.46%	0.00%	2.29%	4.63%
Portiuncula Hospital, Ballinasloe	0.00%	5.73%	3.72%	4.28%	8.18%	6.02%	4.84%
Regional Orthopaedic, Croom	0.00%	5.84%	0.00%	11.51%	3.03%	11.88%	7.07%
Roscommon General Hospital	2.17%	4.05%	0.51%	5.83%	4.48%	1.50%	3.94%
Sligo Regional Hospital	0.34%	7.03%	5.33%	6.81%	5.73%	7.51%	5.76%
St. John's Hospital, Limerick	1.05%	6.43%	10.61%	2.70%	2.55%	0.72%	4.51%
West Services	1.12%	6.09%	4.13%	6.10%	5.42%	7.92%	5.35%
National Services	0.37%	0.94%	2.91%	4.87%	3.98%	2.33%	2.28%
Total Hospital Services	0.90%	5.15%	3.40%	5.24%	6.55%	6.97%	4.68%
Dublin South City [LHO]	0.81%	3.93%	1.58%	4.90%	5.42%	10.52%	4.16%
Dublin South-East [LHO]	10.01%	4.87%	4.67%	6.99%	5.04%	4.97%	5.15%
Dublin South-West [LHO]	8.60%	4.34%	2.60%	6.18%	1.33%	11.82%	5.26%
Dublin West [LHO]	3.56%	7.92%	5.61%	4.08%	12.40%	1.42%	7.25%
Dun Laoghaire [LHO]	0.00%	4.17%	3.24%	0.00%	10.05%	4.80%	4.61%
Kildare/ West Wicklow [LHO]	1.94%	6.28%	5.85%	6.26%	8.10%	8.57%	6.65%
Laois /Offaly [LHO]	7.15%	6.92%	5.37%	3.88%	4.19%	5.29%	5.68%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Longford/ Westmeath [LHO]	1.25%	5.81%	6.01%	5.45%	6.86%	7.23%	6.10%
Wicklow [LHO]	17.14%	6.90%	3.93%	5.15%	10.77%	10.65%	7.29%
Dublin Mid-Leinster	5.22%	5.79%	4.36%	4.79%	6.93%	6.85%	5.89%
Cavan/ Monaghan [LHO]	0.70%	4.61%	4.56%	4.07%	3.15%	7.61%	5.30%
Dublin North Central [LHO]	2.03%	2.10%	5.06%	4.03%	6.01%	1.05%	3.67%
Dublin North [LHO]	0.13%	5.49%	3.57%	6.47%	6.86%	7.50%	5.58%
Dublin North-West [LHO]	2.27%	3.95%	2.40%	5.00%	9.14%	6.98%	4.65%
Louth [LHO]	3.14%	5.39%	1.96%	3.33%	3.06%	6.70%	4.58%
Meath [LHO]	0.22%	3.03%	2.34%	5.42%	5.32%	4.55%	3.62%
Dublin North-East	1.39%	4.46%	3.33%	4.76%	6.83%	6.25%	4.69%
Carlow/ Kilkenny [LHO]	0.81%	6.74%	7.35%	2.70%	5.48%	4.81%	5.66%
Cork North Lee [LHO]	2.70%	4.71%	6.90%	6.73%	6.65%	7.52%	5.90%
Cork North [LHO]	1.61%	5.75%	3.67%	7.40%	4.30%	5.17%	5.12%
Cork South Lee [LHO]	3.99%	4.87%	3.61%	5.88%	1.78%	10.10%	5.63%
Cork West [LHO]	2.46%	5.71%	1.86%	2.79%	6.27%	3.45%	4.47%
Kerry [LHO]	4.05%	4.43%	5.92%	3.90%	4.88%	9.43%	5.40%
Tipperary, South [LHO]	0.67%	7.22%	4.45%	6.61%	6.64%	6.05%	6.18%
Waterford [LHO]	0.77%	7.52%	9.51%	5.40%	5.44%	5.27%	6.88%
Wexford [LHO]	1.71%	5.34%	3.76%	2.86%	4.82%	5.53%	4.63%
South	2.08%	5.74%	5.67%	4.96%	5.38%	6.50%	5.56%
Clare [LHO]	3.43%	5.37%	2.03%	5.12%	6.80%	6.70%	5.30%
Donegal [LHO]	2.25%	6.51%	6.09%	4.54%	5.76%	4.36%	5.36%
Galway [LHO]	0.66%	5.90%	5.59%	5.78%	2.00%	4.21%	4.84%
Limerick [LHO]	6.99%	8.17%	2.12%	7.15%	6.29%	9.60%	6.92%
Mayo [LHO]	5.32%	9.18%	5.99%	5.46%	3.97%	6.32%	7.22%
Roscommon [LHO]	3.83%	6.24%	2.99%	5.64%	3.19%	7.41%	5.59%
Sligo/ Leitrim [LHO]	1.60%	6.14%	4.61%	7.16%	6.94%	5.70%	5.95%
Tipperary, North/ Limerick, East [LHO]	6.51%	9.32%	8.33%	5.45%	8.16%	6.70%	7.67%
West	3.38%	6.95%	5.02%	5.80%	5.46%	5.84%	5.96%
National			0.00%	8.07%	0.00%	0.00%	8.07%
Total HSE LHO based services	3.20%	5.87%	4.62%	5.32%	5.92%	6.32%	5.61%
Cheeverstown House	0.00%	6.08%	2.42%	1.81%	2.75%	4.30%	4.39%
Children's Sunshine Home	0.00%	6.57%	0.00%	0.00%	42.51%	5.84%	9.33%
Drug Treatment Centre	3.32%	0.00%	2.08%	5.62%	1.00%	11.74%	4.16%
Dublin Dental Hospital	0.18%	0.00%	2.94%	0.93%	2.21%	2.50%	2.01%
Kare, Newbridge, Co Kildare	0.00%	5.78%	6.47%	8.41%	0.00%	3.35%	5.00%
Leopardstown Park Hospital	0.00%	1.94%	0.00%	4.05%	1.60%	4.83%	3.07%
National Rehabilitation Hospital	0.00%	4.16%	1.63%	0.66%	3.78%	7.18%	3.47%
Our Lady's Hospice & Care Services	1.60%	5.01%	1.24%	4.30%	5.16%	9.60%	5.44%
Peamount Hospital (Newcastle)	0.00%	8.24%	4.94%	1.91%	7.38%	2.96%	5.42%
Royal Hospital, Donnybrook, Dublin	3.32%	2.58%	2.66%	4.86%	7.04%	1.72%	3.09%
Sisters of Charity (Delvin)	0.00%	7.34%	2.25%	2.48%	0.00%	4.49%	4.08%
Sisters of Charity (Laois/Offaly Centre)	0.00%	2.64%	3.50%	7.96%	0.43%	6.80%	4.64%
Sisters of Charity (Moore Abbey)	0.00%	4.84%	5.59%	1.83%	2.79%	3.01%	3.81%
Stewart's Hospital, (Palmerstown)	0.00%	6.49%	1.33%	4.14%	6.43%	3.84%	4.25%
St. John of God, Dublin	2.05%	3.00%	2.88%	2.05%	2.85%	4.30%	3.22%
Sunbeam House Services	0.00%	2.18%	2.19%	1.05%	1.75%	4.41%	3.06%
Dublin Mid-Leinster	1.42%	4.59%	3.00%	2.94%	4.78%	4.44%	4.02%
Central Remedial Clinic	0.00%	1.18%	1.90%	4.92%	0.00%	1.96%	2.46%
Daughters of Charity, Dublin	0.00%	3.12%	5.33%	3.31%	4.25%	4.47%	4.01%
Incorporated Orthopaedic Hospital	0.00%	2.50%	10.40%	19.00%	0.00%	2.00%	4.00%
St. John of God, Drumcar	0.00%	5.72%	1.86%	3.32%	4.38%	3.43%	4.12%
St. Michael's House, Dublin	0.17%	2.96%	4.16%	1.97%	2.38%	3.85%	3.41%
St. Vincent's, Fairview	0.00%	5.26%	0.00%	4.00%	6.59%	2.27%	4.82%
Dublin North-East	0.07%	3.83%	4.57%	3.77%	3.64%	3.85%	3.93%
Bros. of Charity, Southern	5.44%	6.24%	5.61%	5.65%	2.89%	4.43%	5.14%
Bros. of Charity, Waterford	0.00%	5.85%	5.97%	5.10%	0.60%	3.62%	4.31%
Carriglea Cairde Services	0.00%	2.59%	8.29%	5.88%	7.57%	2.73%	3.83%
Cope Foundation	0.00%	5.11%	4.68%	4.83%	2.66%	4.18%	4.37%
Cork Dental Hospital	0.00%	0.00%	0.00%	1.75%	38.76%	27.13%	12.39%
St. John of God, Kerry	0.00%	5.62%	8.30%	2.40%	6.61%	4.14%	5.29%
St. Patrick's, Kilkenny	0.00%	8.18%	0.00%	0.93%	6.15%	7.69%	7.22%
South	1.78%	5.48%	5.68%	4.48%	5.44%	4.73%	5.07%
Bros. of Charity, Clare	0.00%	0.00%	3.28%	2.06%	3.07%	0.72%	2.95%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Bros. of Charity, Galway	0.00%	7.43%	4.63%	0.11%	0.94%	3.66%	4.33%
Bros. of Charity, Limerick	0.00%	8.02%	1.57%	2.71%	0.00%	3.47%	4.18%
Bros. of Charity, Roscommon	0.00%	10.43%	3.93%	2.09%	8.03%	6.06%	5.88%
Daughters of Charity, Limerick	0.00%	3.95%	6.49%	8.03%	4.79%	6.65%	5.19%
Daughters of Charity, Roscrea	0.00%	1.35%	0.88%	0.96%	0.00%	6.59%	4.87%
Wisdom Services [Cregg House]	0.00%	4.98%	9.31%	3.00%	2.67%	4.69%	4.53%
West	0.00%	6.06%	3.89%	2.38%	2.55%	4.44%	4.59%
Total Other Voluntary Agencies	1.22%	4.82%	4.02%	3.31%	4.23%	4.42%	4.31%
Ambulance Services Total		0.00%		4.40%	1.32%	6.47%	6.34%
Corporate Total	0.00%	2.97%	0.84%	4.85%	4.56%	0.84%	5.13%

Local Health Office Addendum November 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Nov 2011	WTE Nov 2011	WTE Change since Oct 2011	WTE Change from Dec 2010 to Nov 2011	WTE Variance Nov 2011	% WTE Variance Nov 2011
Health Service Executive	1,003	730	1,123	-9	+120	+393	+53.90%
Voluntary Agencies P&C Services	504	484	498	-2	-6	+14	+2.99%
Dublin South City	1,507	1,213	1,621	-12	+114	+408	+33.60%
Health Service Executive	714	760	655	-5	-59	-104	-13.73%
Voluntary Agencies P&C Services	489	489	472	-1	-17	-18	-3.62%
Dublin South-East	1,203	1,249	1,127	-7	-76	-122	-9.77%
Health Service Executive	732	837	469	-6	-263	-368	-43.97%
Voluntary Agencies P&C Services	374	373	370	-1	-4	-3	-0.71%
Dublin South-West	1,106	1,210	839	-7	-267	-371	-30.65%
Health Service Executive	953	928	955	-8	+1	+27	+2.91%
Voluntary Agencies P&C Services	1,141	1,139	1,124	+0	-17	-15	-1.28%
Dublin West	2,095	2,067	2,079	-9	-15	+12	+0.60%
Health Service Executive	693	724	725	+66	+32	+1	+0.19%
Voluntary Agencies P&C Services	170	165	159	+2	-11	-6	-3.36%
Dun Laoghaire	863	888	884	+68	+22	-4	-0.47%
Health Service Executive	950	919	913	-6	-37	-6	-0.65%
Voluntary Agencies P&C Services	264	259	266	+0	+2	+7	+2.87%
Kildare/ West Wicklow	1,214	1,177	1,179	-6	-35	+1	+0.12%
Health Service Executive	1,474	1,532	1,432	-10	-42	-100	-6.50%
Voluntary Agencies P&C Services	507	513	476	-2	-31	-36	-7.12%
Laois /Offaly	1,981	2,044	1,908	-12	-73	-136	-6.66%
Health Service Executive	1,657	1,625	1,560	-12	-97	-64	-3.96%
Voluntary Agencies P&C Services	212	202	193	-1	-19	-8	-4.14%
Longford/ Westmeath	1,869	1,826	1,754	-13	-115	-73	-3.98%
Health Service Executive	792	838	764	+5	-28	-74	-8.83%
Voluntary Agencies P&C Services	2,240	2,157	2,193	+1	-47	+36	+1.69%
Wicklow	3,031	2,995	2,957	+6	-74	-38	-1.25%
Other Primary Care (incl. Headquarters)	34	73	37	+0	+2	-36	-49.94%
Dublin Mid-Leinster	14,902	14,742	14,384	+10	-518	-358	-2.43%
Cavan/ Monaghan	1,227	1,181	1,155	-1	-72	-26	-2.18%
Dublin North	1,535	1,515	1,490	+4	-45	-24	-1.61%
Health Service Executive	1,260	827	812	-3	-447	-15	-1.82%
Voluntary Agencies P&C Services	1,912	1,844	1,848	-5	-64	+4	+0.21%
Dublin North Central	3,171	2,672	2,660	-8	-511	-11	-0.42%
Health Service Executive	1,652	1,616	1,575	+6	-77	-40	-2.48%
Voluntary Agencies P&C Services	988	960	954	+9	-34	-5	-0.56%
Dublin North-West	2,640	2,575	2,530	+14	-110	-45	-1.76%
Health Service Executive	1,133	1,113	1,057	-3	-76	-57	-5.09%
Voluntary Agencies P&C Services	561	526	524	+1	-38	-3	-0.48%
Louth	1,694	1,640	1,580	-2	-114	-59	-3.61%
Meath	962	896	909	-9	-53	+13	+1.45%
Dublin North-East	11,230	10,478	10,325	-2	-905	-153	-1.46%
Health Service Executive	1,228	1,186	1,114	+5	-114	-72	-6.06%
Voluntary Agencies P&C Services	216	211	210	+0	-6	-1	-0.30%
Carlow/ Kilkenny	1,444	1,397	1,324	+5	-119	-72	-5.19%
Health Service Executive	841	801	782	-2	-60	-19	-2.41%
Voluntary Agencies P&C Services	79	73	82	+2	+4	+10	+13.02%
Cork North	920	874	864	+0	-56	-10	-1.12%
Cork North Lee	1,140	1,097	1,062	-8	-78	-35	-3.19%
Cork South Lee	1,231	1,159	1,107	-5	-124	-52	-4.46%
Health Service Executive	914	890	876	+1	-38	-13	-1.51%
Voluntary Agencies P&C Services	1,876	1,846	1,853	-1	-23	+7	+0.38%
Cork West	2,790	2,736	2,729	+0	-61	-6	-0.23%
Kerry	1,086	1,027	1,003	+2	-83	-24	-2.33%
Tipperary, South	1,007	964	937	-5	-69	-27	-2.79%
Health Service Executive	926	885	871	-3	-55	-14	-1.54%

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Nov 2011	WTE Nov 2011	WTE Change since Oct 2011	WTE Change from Dec 2010 to Nov 2011	WTE Variance Nov 2011	% WTE Variance Nov 2011
Voluntary Agencies P&C Services	634	625	654	+12	+20	+29	+4.64%
Waterford	1,560	1,510	1,525	+9	-35	+15	+1.02%
Wexford	1,006	969	946	-3	-60	-23	-2.37%
South	12,185	11,732	11,498	-6	-687	-234	-1.99%
Health Service Executive	985	972	925	-8	-60	-47	-4.84%
Voluntary Agencies P&C Services	180	158	184	+2	+3	+26	+16.61%
Clare	1,165	1,130	1,109	-5	-56	-21	-1.85%
Donegal	2,101	2,033	2,017	+1	-83	-16	-0.78%
Health Service Executive	1,969	1,889	1,870	-16	-99	-19	-1.01%
Voluntary Agencies P&C Services	806	799	799	+21	-6	+0	-0.02%
Galway	2,775	2,688	2,669	+5	-106	-19	-0.71%
Health Service Executive	1,429	1,387	1,316	-3	-113	-72	-5.16%
Voluntary Agencies P&C Services	443	452	424	+7	-19	-28	-6.11%
Limerick	1,872	1,839	1,740	+4	-132	-99	-5.40%
Mayo	1,458	1,480	1,412	-20	-46	-68	-4.59%
Health Service Executive	716	624	613	-8	-104	-11	-1.81%
Voluntary Agencies P&C Services	262	256	255	-2	-7	-1	-0.35%
Roscommon	979	880	868	-10	-111	-12	-1.39%
Health Service Executive	1,657	1,653	1,621	-12	-36	-32	-1.94%
Voluntary Agencies P&C Services	325	314	309	+6	-17	-6	-1.77%
Sligo/ Leitrim	1,982	1,967	1,930	-5	-53	-38	-1.91%
Health Service Executive	712	655	638	-3	-74	-18	-2.72%
Voluntary Agencies P&C Services	776	749	738	-3	-38	-11	-1.47%
Tipperary, North/ Limerick, East	1,487	1,404	1,375	-5	-112	-29	-2.05%
Other Primary Care (incl. Headquarters)	22	14	17	-1	-5	+3	+25.53%
West	13,840	13,434	13,136	-36	-704	-298	-2.22%
National	191	301	282	+1	+91	-19	-6.28%
Total Primary Community & Associated Services	52,348	50,687	49,625	-34	-2,723	-1,062	-2.09%