



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report December 2011

Easy Access

Public Confidence

Staff Pride

Heading	Click for Link to Tab	Page
Sequence of Reporting based on NSP 2011		
Quality & Safety	Quality and Safety	3
Primary Care	Primary Care	4
Immunisations	Immunisations	6
Community (Demand Led) Schemes	Community Schemes	8
Acute Services Overview	Acute Services Overview	9
Acute Services Regional Summary	Acute Regional Summary	11
Inpatient Discharges	Inpatient Discharges	12
Day Case Discharges	Day Cases	13
Emergency Presentations	Emergency Presentations	14
ED Attendances	ED Attendances	15
ED Admissions	Emergency Admissions	16
OPD	OPD	17
Births	Births	18
ALOS	ALOS	19
Inpatient Waiting List	Inpatient Waiting List	20
Day Case waiting List	Day Case Waiting List	21
Inpatient Profiles	Inpatient Profiles	22
National Cancer Control Programme	NCCP	23
Children & Families	Children & Families	24
Mental Health	Mental Health	29
Disability Services	Disability Services	32
Older People	Older Persons	35
Palliative Care	Palliative Care	37
Social Inclusion	Social Inclusion	39
FINANCE		
HSE Net Expenditure – Summary – by Regional Area	Net Exp Summ Reg Area	40
HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System	Reg Area Stat & Vol'	41
Total Expenditure – Summary by Region within Cost Category	Reg Cost Cate	42
Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and LHO	DML Exp Stat-Vol & LHO	43
Dublin North East Area -Expenditure by Statutory/Voluntary Provider and LHO	DNE Exp Stat-Vol & LHO	44
South Region Area - Expenditure by Statutory/Voluntary Provider and LHO	South Exp Stat-Vol & LHO'	45
Western Area - Expenditure by Statutory/Voluntary Provider and LHO	West Exp Stat-Vol & LHO	46
Ambulance Service - Expenditure by Area	Amb Exp Area	47
Expenditure by Category and Care Group	Exp Cate & Care Grp	48
Expenditure by Support Function	Exp by Support Function	49
Expenditure by Schemes	Exp by Scheme	50
Net Expenditure – Summary by Region	Net Exp summ by Reg	51
Net Expenditure – Summary Other	Net Exp Summ Other	52
Income Summary	Income Summ by Function	53
HUMAN RESOURCES		
Hospital Addendum	Hospital addendum	55
Absenteeism Addendum	Absenteeism Addendum	56
LHO Addendum	LHO Addendum	58

Quality and Safety

Performance Activity / KPI	Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Target	Same period last year	% var YTD v YTD last year
Health Care Assurance											
% of national audits, as specified in audit plan, commenced	Quarterly	New	100%	20			21	21	5.0%	NA	N/A
% of national audits completed within the timelines in audit plan	Quarterly	New	75%	17			16	16	-5.9%	NA	N/A
Service Level Agreements											
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:											
(a) % of agencies	Quarterly	100%	100%	100%			92.88%	92.88%	-7.1%	87.25%	6.5%
(b) % of funding	Quarterly	100%	100%	100%			98.59%	98.59%	-1.4%	92.43%	6.7%
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%	24			8	8	-66.6%	N/A	N/A
No. of volunteer advocates trained	Bi-annual	New	200	200				100	-50%	N/A	N/A
Parliamentary Questions											
% of Parliamentary Questions dealt with within 15 working days	Quarterly	New	75%	75%			85%				
Complaints											
% of complaints investigated within legislative timeframe	Quarterly	New	75%	75%			74.50%	74.50%	-0.7%	N/A	N/A
% 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	2	2	2	-87.9%	N/A	N/A
Environmental Health											
Tobacco Control											
No. of sales to minors test purchases carried out	Quarterly	—	80	80			34	258	225.5%	N/A	N/A
Food Safety											
% of the total number of high risk food premises which receive one full programmed inspection	Quarterly	New	100%	100%			81%	90%	-10.0%	N/A	N/A
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%	100%			100	100%	0.0%	N/A	N/A
International I Health Regulations											
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	Bi-Annual	New	8	8			8	8	0.0%	N/A	N/A
Cosmetics and Food Product Safety											
% achievement with the cosmetic plan	Quarterly	New	100%	100%			103%	110%	10.0%	N/A	N/A
% achievement with the food sampling plan	Quarterly	New	100%	100%			96%	107%	7.0%	N/A	N/A
Blood Policy											
No. of units of platelets ordered in the reporting period	Monthly	22,750	22,000	22,000	1842	1960	2010	22,470	-2.1%	22,750	1.2%
% of units of platelets outdated in the reporting period	Monthly	New Pl	<10%	<10%	58	66	89	960	56.4%	N/A	N/A
% usage of O Rhesus negative red blood cells per hospital	Monthly	14.98%	<11%	<11%	1426	1243	1348	15,914	-19.4%	N/A	N/A
% of red blood cell units rerouted to hub hospital	Monthly	3.20%	<5%	<5%	432	386	462	5,303	12.5%	N/A	N/A
% of red blood cell units returned out of total red blood cell units ordered	Monthly	1.73%	<2%	<2%	88	98	84	1,284	47.0%	2,194	41.5%

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD Profiled	Oct-11	Nov-11	Dec-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	518	401	411	425	425	-18.0%	348	22.1%
	HSE DML			94	149	149	117	119	128	128	-14.1%	94	36.2%
	HSE DNE			78	117	117	85	85	85	85	-27.4%	78	9.0%
	HSE South			89	134	134	104	109	111	111	-17.2%	89	24.7%
	HSE West			87	118	118	95	98	101	101	-14.4%	87	16.1%
No. PCT's in development	National	Monthly		177	0	0	117	107	93	107	#DIV/0!	177	-39.5%
	HSE DML			56	0	0	32	30	21	30	#DIV/0!	56	-46.4%
	HSE DNE			39	0	0	32	32	32	32	#DIV/0!	39	-17.9%
	HSE South			48	0	0	30	25	23	25	#DIV/0!	48	-47.9%
	HSE West			34	0	0	23	20	17	20	#DIV/0!	34	-41.2%
No. patients discussed at clinical team meeting for reported month	National	Monthly		New	83,205	83,205	2,084	2,093	1,729	21,063	-74.7%		
	HSE DML				23,970	23,970	493	565	513	5,132	-78.6%		
	HSE DNE				18,405	18,405	427	369	349	4,031	-78.1%		
	HSE South				21,480	21,480	661	637	406	6,518	-69.7%		
	HSE West				19,350	19,350	503	522	461	5,382	-72.2%		
No. PHNs assigned to PCTs	National (No.)	Quarterly		1,283	1,283	1,283			1,259	1,277	-0.5%		
% PHNs assigned to PCTs	National (%)	Quarterly		100.0%	100.0%	100.0%			98%	100%	0.0%		
	HSE DML (No.)				355	355			337	338	-4.8%		
	HSE DML (%)				100.0%	100.0%			100%	95%	-5.0%		
	HSE DNE (No.)				294	294			293	299	1.7%		
	HSE DNE (%)				100.0%	100.0%			98%	102%	2.0%		
	HSE South (No.)				278	278			280	282	1.4%		
	HSE South (%)				100.0%	100.0%			99%	101%	1.0%		
	HSE West (No.)				356	356			349	358	0.6%		
	HSE West (%)				100.0%	100.0%			97%	101%	1.0%		
No. PCTs implementing structured integrated diabetes care	National	Quarterly		34	57	57	57		58	58	1.8%		
	HSE DML			27	31	31			31	31	0.0%		
	HSE DNE			3	3	3			4	4	33.3%		
	HSE South			2	16	16			10	10	-37.5%		
	HSE West			2	7	6			13	13	116.7%		
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly		New	87	87			86	86	-1.1%		
	HSE DML				26	26			32	32	23.1%		
	HSE DNE				29	29			21	21	-27.6%		
	HSE South				25	25			27	27	8.0%		
	HSE West				7	7			6	6	-14.3%		
No. patients partaking structured integrated diabetes care	National	Quarterly		New	3,880	3,880			2,660	2,545	-34.4%		
	HSE DML				2,276	3,100			2,634	2,519	-18.7%		
	HSE DNE				26	90			26	26	-71.1%		
	HSE South				60	480			0	TBC	#VALUE!		
	HSE West				0	210			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	968,000	67,229	85,594	89,925	949,703	-1.9%	899,189	5.6%
	HSE DML			113,813	121,967	121,967	9,310	11,013	13,103	126,830	4.0%	113,813	11.4%
	HSE DNE			164,257	159,720	159,720	13,027	15,596	17,114	178,659	11.9%	164,257	8.8%
	HSE South			399,198	437,538	437,538	27,969	37,292	37,570	408,618	-6.6%	399,198	2.4%
	HSE West			221,921	248,776	248,776	16,923	21,693	22,138	235,596	-5.3%	221,921	6.2%
Child Health / Development Screening													
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly		83.8%	95%	95%			84.7%	83.6%	-12.0%	83.8%	-0.2%
	HSE DML			84.2%	95%	95%			86.9%	83.6%	-12.0%	84.2%	-0.7%
	HSE DNE			73.4%	95%	95%			74.6%	71.3%	-24.9%	73.4%	-2.9%
	HSE South			86.7%	95%	95%			85.1%	86.9%	-8.5%	86.7%	0.2%
	HSE West			91.3%	95%	95%			90.8%	92.8%	-2.3%	91.3%	1.6%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly		New	100%	100%			95.7%	94.5%	-5.5%		
	HSE DML				100%	100%			96.9%	96.0%	-4.0%		
	HSE DNE		Meath		100%	100%			95.2%	89.2%	-10.8%		
	HSE South				100%	100%			95.7%	96.3%	-3.7%		

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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 West		Limerick, Clare, Tipperary North		100%	100%			94.7%	95.9%	-4.1%		
% children reaching 10 mths within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	Monthly		64%	90%	90%	86.7%	86.2%	85.3%	82.2%	-8.7%	58.1%	41.5%
	HSE DML				90%	90%	88.8%	87.4%	89.9%	81.1%	-9.9%	26.8%	>100%
	HSE DNE				90%	90%	91.6%	92.0%	91.3%	90.1%	0.1%	81.6%	10.4%
	HSE South				90%	90%	90.2%	88.2%	84.5%	87.7%	-2.6%	85.4%	2.7%
	HSE West				90%	90%	74.3%	73.9%	72.0%	68.7%	-23.7%	59.6%	15.3%
Orthodontics													
Total no. of patients receiving active treatment during reporting period	National	Quarterly		17,249	18,000	18,000				7,149	-60.3%	17,249	
	HSE DML			5,569						3,928		5,569	
	HSE DNE			2,327						2,001		2,327	
	HSE South		South East	4,342						-		4,342	
	HSE West		Western	5,011						1,220		5,011	
Total no. of patients in retention during reporting period	National	Quarterly		New						3,466	N/A		
	HSE DML			New						1,723			
	HSE DNE			New						785			
	HSE South		South East	New						958			
	HSE West		Western	New						Not available			
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly		5,326	2,000	1,500				2,293	52.9%	5,326	
	HSE DML			2,230						1,425		2,230	
	HSE DNE			712						868		712	
	HSE South		South East	1,108								1,108	
	HSE West		Western	1,276								1,276	
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3		—	75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3		—	90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3		—	75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3		—	90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (c) % of Grade 5a (functional case) treated within 3 months	National	Q3		—	90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3		—	75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3		—	75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												

Immunisations (Children)

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	June-11 (Q1 2011)	Sept-11 (Q2 2011)	Dec-11 (Q3 2011)	Activity YTD (2011)	% var Activity YTD v Target YTD	Same period last year (Q3 2010)	% var YTD v YTD last year
Immunisations												
% children (aged 12 months): 3 doses Diphtheria (D), Tetanus (T) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	90.0%	90.3%	90.8%	90.4%	-4.8%	89.8%	
	HSE DML			95%	95%	90.9%	90.4%	91.2%	90.8%	-4.4%	89.5%	
	HSE DNE			95%	95%	89.2%	88.7%	89.2%	89.0%	-6.3%	89.0%	
	HSE South			95%	95%	88.5%	89.9%	90.5%	89.7%	-5.6%	89.4%	
	HSE West			95%	95%	91.6%	92.3%	92.3%	92.0%	-3.2%	91.3%	
% children (aged 12 months): 3 doses Pertussis (P) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	90.0%	90.3%	90.8%	90.4%	-4.8%	89.8%	
	HSE DML			95%	95%	90.9%	90.4%	91.2%	90.8%	-4.4%	89.5%	
	HSE DNE			95%	95%	89.2%	88.7%	89.2%	89.0%	-6.3%	89.0%	
	HSE South			95%	95%	88.5%	89.9%	90.5%	89.7%	-5.6%	89.4%	
	HSE West			95%	95%	91.6%	92.3%	92.3%	92.0%	-3.2%	91.3%	
% children (aged 12 months): 3 doses Haemophilus influenzae type b (Hib) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	90.0%	90.3%	90.8%	90.4%	-4.8%	89.9%	
	HSE DML			95%	95%	90.9%	90.4%	91.2%	90.8%	-4.4%	89.5%	
	HSE DNE			95%	95%	89.2%	88.7%	89.2%	89.0%	-6.3%	89.0%	
	HSE South			95%	95%	88.5%	89.9%	90.4%	89.6%	-5.7%	89.9%	
	HSE West			95%	95%	91.5%	92.3%	92.2%	92.0%	-3.2%	91.3%	
% children (aged 12 months): 3 doses Polio (Polio) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	90.0%	90.3%	90.8%	90.4%	-4.8%	89.8%	
	HSE DML			95%	95%	90.9%	90.4%	91.2%	90.8%	-4.4%	89.5%	
	HSE DNE			95%	95%	89.2%	88.7%	89.2%	89.0%	-6.3%	89.0%	
	HSE South			95%	95%	88.5%	89.9%	90.5%	89.6%	-5.7%	89.4%	
	HSE West			95%	95%	91.6%	92.3%	92.3%	92.1%	-3.1%	91.3%	
% children (aged 12 months): 3 doses hepatitis B (HepB) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	90.0%	90.2%	90.6%	90.3%	-4.9%	89.6%	
	HSE DML			95%	95%	90.8%	90.4%	91.2%	90.8%	-4.4%	89.3%	
	HSE DNE			95%	95%	89.1%	88.7%	89.2%	89.0%	-6.3%	89.0%	
	HSE South			95%	95%	88.4%	89.6%	90.0%	89.4%	-5.9%	89.3%	
	HSE West			95%	95%	91.5%	92.2%	92.1%	91.9%	-3.3%	91.1%	
% children (aged 12 months): 2 doses Pneumococcal Conjugate vaccine (PCV2) (Data provided by HPSC)	National	Quarterly in arrears		95.0%	95.0%	89.3%	89.7%	90.2%	89.7%	-5.6%	89.1%	
	HSE DML			95.0%	95.0%	90.8%	90.5%	91.3%	90.9%	-4.3%	89.4%	
	HSE DNE			95.0%	95.0%	88.4%	88.0%	88.7%	88.4%	-6.9%	87.9%	
	HSE South			95.0%	95.0%	86.3%	87.6%	88.2%	87.4%	-8.0%	87.6%	
	HSE West			95.0%	95.0%	91.7%	92.4%	92.4%	92.2%	-2.9%	91.4%	
% children (aged 12 months): 2 doses Meningococcal group C vaccine (MenC2) (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	89.1%	89.3%	90.0%	89.5%	-5.8%	89.0%	
	HSE DML			95%	95%	90.6%	90.1%	90.9%	90.5%	-4.7%	89.1%	
	HSE DNE			95%	95%	88.3%	87.7%	88.6%	88.2%	-7.2%	88.1%	
	HSE South			95%	95%	86.1%	87.6%	88.4%	87.4%	-8.0%	87.9%	
	HSE West			95%	95%	91.4%	92.0%	91.9%	91.8%	-3.4%	90.8%	
% children (aged 24 months): 3 doses Diphtheria (D), Tetanus (T) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	94.8%	95.0%	95.6%	95.2%	0.2%	94.1%	
	HSE DML			95%	95%	94.7%	94.9%	95.2%	95.0%	0.0%	93.6%	
	HSE DNE			95%	95%	94.4%	94.4%	94.5%	94.5%	-0.5%	94.6%	
	HSE South			95%	95%	95.1%	95.8%	96.8%	95.9%	0.9%	93.9%	
	HSE West			95%	95%	95.2%	94.8%	96.0%	95.3%	0.3%	94.2%	
% children (aged 24 months): 3 doses Pertussis (P) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	94.8%	95.0%	95.6%	95.2%	0.2%	94.1%	
	HSE DML			95%	95%	94.7%	94.9%	95.2%	95.0%	0.0%	93.6%	
	HSE DNE			95%	95%	94.4%	94.4%	94.5%	94.5%	-0.5%	94.6%	
	HSE South			95%	95%	95.1%	95.8%	96.8%	95.9%	0.9%	93.9%	
	HSE West			95%	95%	95.2%	94.8%	96.0%	95.3%	0.3%	94.3%	
% children (aged 24 months): 3 doses Haemophilus influenzae type b (Hib) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	94.7%	94.8%	95.5%	95.0%	0.0%	94.4%	
	HSE DML			95%	95%	97.4%	94.9%	95.2%	95.0%	0.0%	93.6%	
	HSE DNE			95%	95%	94.4%	94.4%	94.5%	94.5%	-0.5%	94.6%	
	HSE South			95%	95%	94.7%	95.3%	96.3%	95.5%	0.5%	95.1%	
	HSE West			95%	95%	95.1%	94.7%	95.9%	95.2%	0.2%	94.2%	
% children (aged 24 months): 3 doses Polio (Polio) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	94.8%	95.0%	95.6%	95.1%	0.1%	94.1%	
	HSE DML			95%	95%	94.7%	94.9%	95.2%	95.0%	0.0%	93.6%	
	HSE DNE			95%	95%	94.4%	94.4%	94.5%	94.5%	-0.5%	94.6%	
	HSE South			95%	95%	95.1%	95.8%	96.8%	95.9%	0.9%	93.9%	
	HSE West			95%	95%	95.2%	94.8%	96.0%	95.3%	0.3%	94.3%	
% children (aged 24 months): 3 doses hepatitis B (HepB) vaccine (Data provided by HPSC)	National	Quarterly in arrears		95%	95%	94.5%	94.6%	95.2%	94.8%	-0.2%		
	HSE DML			95%	95%	94.5%	94.8%	95.1%	94.8%	-0.2%		
	HSE DNE			95%	95%	94.2%	94.4%	94.4%	94.3%	-0.7%		
	HSE South			95%	95%	94.4%	94.9%	95.7%	95.0%	0.0%		
	HSE West			95%	95%	94.9%	94.5%	95.8%	95.0%	0.0%		

Immunisations (Children)

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profilled	June-11 (Q1 2011)	Sept-11 (Q2 2011)	Dec-11 (Q3 2011)	Activity YTD (2011)	% var Activity YTD v Target YTD	Same period last year (Q3 2010)	% var YTD v YTD last year
% children (aged 24 months) who have received 3 dose Meningococcal C vaccine (MenC3) (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	83.1%	83.3%	84.8%	83.8%	-11.8%	80.1%	
	HSE DML				95%	95%	82.4%	82.5%	84.2%	83.1%	-12.5%	79.2%	
	HSE DNE				95%	95%	83.9%	83.3%	83.4%	83.5%	-12.1%	83.4%	
	HSE South				95%	95%	84.0%	83.8%	86.4%	87.4%	-8.0%	79.1%	
	HSE West				95%	95%	82.0%	84.0%	85.5%	83.9%	-11.7%	78.8%	
% children (aged 24 months) who have received 1 dose Meningococcal C vaccine (MenCb) between 12 months and 24 months of age (Data provided by HPSC)	National	Quarterly in arrears			95%	95%							
	HSE DML				95%	95%							
	HSE DNE				95%	95%							
	HSE South				95%	95%							
	HSE West				95%	95%							
% children 24 months of age who have received the Measles, Mumps, Rubella (MMR) vaccine (Data provided by HPSC)	National	Quarterly in arrears			95%	95%	91.1%	91.5%	92.5%	91.7%	-3.5%	90.0%	
	HSE DML				95%	95%	91.2%	91.6%	92.9%	91.9%	-3.3%	90.1%	
	HSE DNE				95%	95%	90.2%	90.4%	90.6%	90.4%	-4.8%	90.6%	
	HSE South				95%	95%	92.0%	92.2%	93.9%	92.7%	-2.4%	89.7%	
	HSE West				95%	95%	90.9%	91.8%	92.7%	91.8%	-3.4%	89.7%	
HPV: no of first and second year girls to have received third dose HPV in 2010/2011 (Academic Year - Data provided by NIO)	National (No.)	Annually			46,000				48,501	48,501			
HPV: % of first and second year girls to have received third dose HPV in 2010/2011 (Academic Year - Data provided by NIO)	National (%)	Annually			80.0%	80.0%			81.9%	81.9%			
	HSE DML (No.)								13,967	13,967			
	HSE DML (%)				80.0%	80.0%			81.8%	81.8%			
	HSE DNE (No.)								9,956	9,956			
	HSE DNE (%)				80.0%	80.0%			82.0%	82.0%			
	HSE South (No.)								12,723	12,723			
	HSE South (%)				80.0%	80.0%			81.7%	81.7%			
	HSE West (No.)								11,855	11,855			
	HSE West (%)				80.0%	80.0%			82.4%	82.4%			

Community (Demand Led) Schemes

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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	138,816	127,538	127,157	125,657	125,657	-9.5%	117,423	7.0%
No. of persons covered by discretionary GP Visit Card	National	17,501	17,423	17,423	16,905	16,622	16,251	16,251	-6.7%	17,501	-7.1%
No. of persons covered by Medical Card	National	1,615,809	1,779,585	1,779,585	1,694,658	1,692,605	1,694,063	1,694,063	-4.8%	1,615,809	4.8%
No. of persons covered by discretionary Medical Card	National	80,524	80,502	80,502	76,644	75,409	74,281	74,281	-7.7%	80,524	-7.8%
Long Term Illness											
No. of claims	National	878,266	978,111	978,111	74,025	72,355	74,985	868,134	-11.2%	878,266	-1.2%
No. of items	National	2,818,799	3,178,861	3,178,861	238,841	233,409	241,861	2,767,826	-12.9%	2,818,799	-1.8%
Drug Payment Scheme											
No. of claims	National	3,824,612	3,836,264	3,836,264	268,509	261,750	279,721	3,284,895	-14.4%	3,824,612	-14.1%
No. of items	National	11,293,571	11,355,342	11,355,342	836,085	819,901	861,038	10,131,196	-10.8%	11,293,571	-10.3%
GMS											
No. of prescriptions	National	17,516,396	20,364,442	20,364,442	1,597,036	1,528,489	1,638,734	18,682,470	-8.3%	17,516,396	6.7%
No. of items	National	54,077,046	63,076,913	63,076,913	4,944,027	4,741,618	5,072,976	57,752,762	-8.4%	54,077,046	6.8%
No. of claims - special items of service	National	981,694	740,274	740,274	224,481	166,423	166,423	1,034,063	39.7%	981,694	5.3%
No. of claims - special type of consultations	National	971,832	1,098,668	1,098,668	91,550	100,135	100,297	1,136,879	3.5%	971,832	17.0%
HiTech											
No. of claims	National	333,676	435,345	435,345	41,959	34,608	36,125	430,305	-1.2%	333,676	29.0%
DTSS											
No. of treatments (above the line)	National	1,355,421	968,784	968,784	87,650	89,684	83,179	974,114	0.6%	1,355,421	-28.1%
No. of treatments (below the line)	National	111,824	53,916	53,916	3,890	4,193	4,263	43,253	-19.8%	111,824	-61.3%
No. of patients who have received treatment (above the line)	National	New	New		40,027	41,990	38,208	38,208			
No. of patients who have received treatment (below the line)	National	New	New		3,737	4,039	4,126	4,126			
Community Ophthalmic Scheme											
No. of treatments	National	697,140	715,455	715,455	67,309	66,345	67,524	728,453	1.8%	697,140	4.5%
(a) Adult	National	636,810	652,186	652,186	61,059	60,413	61,337	664,151	1.8%	636,810	4.3%
(b) Children	National	60,330	63,269	63,269	5,264	5,932	6,187	62,473	-1.3%	60,330	3.6%

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	Dec-11	Actual YTD	% var YTD Activity v YTD Target
Discharges Activity																		
No. of patients discharged																		
(a) Inpatient	Monthly	588,432	574,400	574,400	47,677	46,842	51,932	49,934	49,580	49,290	48,802	47,738	49,336	48,634	49,186	49,672	588,623	2.5%
(b) Day Case	Monthly	734,967	755,100	755,100	63,384	65,557	74,418	64,430	69,604	68,382	64,995	67,353	69,872	66,764	72,952	56,561	804,274	6.5%
(c) Elective	Monthly	—	—	—	14,839	15,042	16,839	16,186	16,843	17,677	17,145	15,407	16,636	16,781	16,382	15,952	195,729	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,838	31,800	35,093	33,748	32,737	31,613	31,657	32,331	32,700	31,853	32,804	33,720	392,894	—
% of discharges which are public																		
(a) Inpatient	Monthly	77.1%	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%	78.0%	77.9%	-2.6%
(b) Day Case	Monthly	82.7%	80.0%	80.0%	83.6%	86.0%	83.1%	83.9%	84.4%	84.2%	84.0%	84.8%	84.3%	84.9%	85.2%	85.1%	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%	75.5%	74.8%	—
(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%	79.2%	79.5%	—
Emergency Activity																		
(a) No. of emergency presentations	Monthly	1,180,897	1,199,900	1,199,900	95,954	90,355	103,796	100,315	102,516	96,224	96,484	98,565	97,547	96,924	95,526	94,047	1,168,253	-2.6%
(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	87,773	1,098,956	—
(c) No. of emergency admissions	Monthly	369,493	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	31,738	372,462	12.7%
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)	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(c) No. of outpatient attendances (return)	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(d) % of total appointments that are DNA	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(e) % DNA (new appointments)	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(f) % DNA (return appointments)	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(g) No. referrals to Consultant OPD Clinics	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(h) No. of clinics held	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
(i) No. of Clinics postponed / cancelled	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.																	
Births Activity																		
Total no. of births	Monthly	74,437	74,200	74,200	5,977	5,587	6,230	5,904	6,194	6,176	6,409	6,296	6,298	6,052	5,811	6,158	73,092	-1.5%
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	5.7	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	4.7	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5			4											4	4
Median LOS for patients admitted with heart failure	Quarterly	—	New			7											7	7
Readmission																		
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%			1.91				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%	73.0%	73.0%	73.0%	73.0%	-2.7%
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%	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	6.5	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	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	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	46.1	47.2	-52.8%
% 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	76.1	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	67.1	68.0	-32.0%
Outpatients (OPD)																		
New : Return (ratio)	Monthly	1.2:6	1:2		Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	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%	71.6%		
% 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%	81.2%		
% 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	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%	40.5%		
% 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%	49.5%		
% 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	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%	27.5%	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%	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	Dec-11	Actual YTD	% var YTD Activity v 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%	80.0%	0.0%	80.0%	78.4%	-2.0%	75.9%	3.3%
DNE	75.7%	80.0%	80.0%	78.9%	-1.4%	80.0%	77.0%	-3.8%	75.6%	1.9%
South	71.0%	80.0%	80.0%	70.8%	-11.5%	80.0%	71.6%	-10.5%	71.0%	0.8%
West	71.1%	80.0%	80.0%	71.6%	-10.5%	80.0%	71.1%	-11.1%	71.2%	-0.1%
NATIONAL TOTAL	73.4%	80.0%	80.0%	75.5%	-5.6%	80.0%	74.8%	-6.5%	73.4%	1.9%
In-patient Discharges										
DML	180,257	176,400	14,667	15,459	5.4%	176,400	182,158	3.3%	180,257	1.1%
DNE	110,012	107,700	8,955	9,305	3.9%	107,700	108,272	0.5%	110,012	-1.6%
South	147,928	144,000	11,973	12,593	5.2%	144,000	149,611	3.9%	147,928	1.1%
West	150,235	146,300	12,164	12,315	1.2%	146,300	148,582	1.6%	150,235	-1.1%
NATIONAL TOTAL	588,432	574,400	47,759	49,672	4.0%	574,400	588,623	2.5%	588,432	0.0%
Day Case Discharges										
DML	267,750	276,700	21,291	22,835	7.3%	276,700	324,650	17.3%	267,750	21.3%
DNE	141,044	143,100	11,011	9,648	-12.4%	143,100	142,102	-0.7%	141,044	0.8%
South	157,320	163,000	12,542	11,285	-10.0%	163,000	160,624	-1.5%	157,320	2.1%
West	168,853	172,300	13,258	12,793	-3.5%	172,300	176,898	2.7%	168,853	4.8%
NATIONAL TOTAL	734,967	755,100	58,102	56,561	-2.7%	755,100	804,274	6.5%	734,967	9.4%
Elective Waiting List (Inpatient) % Adults awaiting <6 Months										
DML	81.2%	100.0%	100.0%	78.0%	-22.1%	100.0%	78.0%	-22.1%	81.2%	-4.0%
DNE	73.4%	100.0%	100.0%	70.4%	-29.6%	100.0%	70.4%	-29.6%	73.4%	-4.1%
South	75.3%	100.0%	100.0%	79.3%	-20.7%	100.0%	79.3%	-20.7%	75.3%	5.3%
West	69.8%	100.0%	100.0%	63.3%	-36.7%	100.0%	63.3%	-36.7%	69.8%	-9.3%
NATIONAL TOTAL	74.5%	100.0%	100.0%	71.6%	-28.4%	100.0%	71.6%	-28.4%	74.5%	-3.9%
Elective Waiting List (Inpatient) % Children awaiting <3 Months										
DML	47.1%	100.0%	100.0%	37.9%	-62.1%	100.0%	37.9%	-62.1%	47.1%	-19.5%
DNE	69.6%	100.0%	100.0%	54.6%	-45.4%	100.0%	54.6%	-45.4%	69.6%	-21.6%
South	48.1%	100.0%	100.0%	50.7%	-49.3%	100.0%	50.7%	-49.3%	48.1%	5.4%
West	33.2%	100.0%	100.0%	36.8%	-63.2%	100.0%	36.8%	-63.2%	33.2%	10.8%
NATIONAL TOTAL	45.5%	100.0%	100.0%	40.5%	-59.5%	100.0%	40.5%	-59.5%	45.5%	-11.0%
Elective Waiting List (Day Case) % Adults awaiting <6 Months										
DML	95.4%	100.0%	100.0%	92.8%	-7.2%	100.0%	92.8%	-7.2%	95.4%	-2.7%
DNE	88.8%	100.0%	100.0%	78.0%	-22.0%	100.0%	78.0%	-22.0%	88.8%	-12.2%
South	86.1%	100.0%	100.0%	77.9%	-22.1%	100.0%	77.9%	-22.1%	86.1%	-9.5%
West	79.8%	100.0%	100.0%	77.5%	-22.5%	100.0%	77.5%	-22.5%	79.8%	-2.9%
NATIONAL TOTAL	87.5%	100.0%	100.0%	81.2%	-18.8%	100.0%	81.2%	-18.8%	87.5%	-7.2%
Elective Waiting List (Day Case) % Children awaiting <3 Months										
DML	48.8%	100.0%	100.0%	50.2%	-49.8%	100.0%	50.2%	-49.8%	48.8%	2.9%
DNE	62.7%	100.0%	100.0%	39.3%	-60.7%	100.0%	39.3%	-60.7%	62.7%	-37.3%
South	51.9%	100.0%	100.0%	55.2%	-44.8%	100.0%	55.2%	-44.8%	51.9%	6.4%
West	58.0%	100.0%	100.0%	48.4%	-51.6%	100.0%	48.4%	-51.6%	58.0%	-16.6%
NATIONAL TOTAL	51.7%	100.0%	100.0%	49.5%	-50.5%	100.0%	49.5%	-50.5%	51.7%	-4.3%
Emergency Admissions										
DML	96,749	94,500	8,104	8,262	1.9%	86,396	98,885	14.5%	96,749	2.2%
DNE	72,535	71,800	6,157	6,053	-1.7%	65,643	69,167	5.4%	72,535	-4.6%
South	90,180	87,900	7,538	8,230	9.2%	80,361	95,157	18.4%	90,180	5.5%
West	110,029	107,200	9,193	9,193	0.0%	98,007	109,253	11.5%	110,029	-0.7%
NATIONAL TOTAL	369,493	361,400	30,992	31,738	2.4%	330,407	372,462	12.7%	369,493	0.8%
% 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%	74.0%	1.4%
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%	67.0%	-10.7%	75.0%	67.0%	-10.7%	62.0%	8.1%
West	69.0%	75.0%	75.0%	74.0%	-1.3%	75.0%	74.0%	-1.3%	69.0%	7.2%
NATIONAL TOTAL	70.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73%	-2.7%	70%	4.3%
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%	60%	-13.3%
DNE	43.0%	75.0%	75.0%	49.0%	-34.7%	75.0%	49.0%	-34.7%	42%	16.7%
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%	48%	10.4%
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	December	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD last year
Dublin/Mid Leinster Region	327,828	331,700	331,700	26,680	25,500	28,198	28,033	28,339	26,410	26,314	26,422	26,890	26,996	26,343	25,843	321,968	-2.9%	327,828	-1.8%
Adelaide & Meath Hospital Inc NCH	74,161	74,261	74,261	6,375	5,868	6,848	6,592	6,578	5,954	5,621	5,582	5,898	5,963	5,979	5,900	73,158	-1.5%	74,161	-1.4%
Longford/Westmeath Regional Hospital - Mullingar	36,285	36,761	36,761	2,992	2,922	3,006	3,220	3,109	3,050	2,856	2,879	2,957	2,906	3,053	2,843	35,793	-2.6%	36,285	-1.4%
Midland Regional Hospital - Portlaoise	42,655	42,475	42,475	3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,259	3,361	3,291	3,212	3,342	41,019	-3.4%	42,655	-3.8%
Midland Regional Hospital - Tullamore	28,530	29,405	29,405	2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	2,178	2,091	28,060	-4.6%	28,530	-1.6%
Naas General Hospital	25,639	25,837	25,837	2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	2,088	2,030	24,494	-5.2%	25,639	-4.5%
St. Columcille's Hospital	21,218	21,323	21,323	1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	1,538	1,512	19,874	-6.8%	21,218	-5.9%
St. James Hospital	44,913	44,674	44,674	3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	3,763	3,705	45,760	2.4%	44,913	1.9%
St. Michaels Hospital DLaoire	12,288	14,562	14,562	1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	1,208	1,173	13,704	-5.9%	12,288	11.5%
St. Vincent's Hospital Elm Park	42,139	42,402	42,402	3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	3,324	3,247	40,106	-5.4%	42,139	-4.8%
Dublin/ North East Region	237,873	240,200	240,200	19,449	18,136	20,989	19,723	20,730	19,795	19,624	20,618	20,527	20,048	20,631	20,295	240,565	0.2%	237,873	1.1%
Cavan General Hospital	32,076	32,581	32,581	2,744	2,530	2,784	2,685	2,776	2,733	2,538	3,030	2,960	2,948	2,761	3,099	33,588	3.1%	32,076	4.7%
Louth County *	7,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,621	-100.0%
Our Lady of Lourdes	51,920	59,983	59,983	4,543	4,249	5,007	4,814	4,949	4,477	4,429	4,598	4,719	4,613	4,435	4,727	55,560	-7.4%	51,920	7.0%
Our Lady's Hospital - Navan	19,493	20,142	20,142	1,666	1,275	1,893	1,415	1,785	1,663	1,521	1,836	1,666	1,670	1,856	1,698	19,944	-1.0%	19,493	2.3%
Beaumont Hospital	48,482	48,600	48,600	3,905	3,987	4,397	4,169	4,417	4,154	4,261	4,215	4,346	4,191	4,647	4,514	51,203	5.4%	48,482	5.6%
Connolly Hospital - Blanchardstown	31,404	31,406	31,406	2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	2,943	2,520	31,922	1.6%	31,404	1.6%
Mater Misericordiae Hospital	46,877	47,488	47,488	3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	3,989	3,737	48,348	1.8%	46,877	3.1%
South Region	304,782	307,500	307,500	24,777	23,769	27,227	26,104	26,697	25,246	26,297	26,424	25,509	26,013	25,236	24,567	307,866	0.1%	304,782	1.0%
South Tipperary General Hospital	35,691	32,127	32,127	3,186	3,082	3,402	3,245	3,210	2,991	3,106	2,844	2,973	3,136	3,228	3,110	37,513	16.8%	35,691	5.1%
St Luk's Hospital - Kilkenny	37,325	37,972	37,972	2,886	2,869	3,495	3,224	3,420	3,226	3,333	3,406	2,902	3,356	3,160	2,834	38,111	0.4%	37,325	2.1%
Waterford Regional Hospital	58,013	60,294	60,294	4,592	4,435	5,133	4,839	5,003	4,959	4,786	4,911	4,712	4,704	4,582	4,645	57,301	-5.0%	58,013	-1.2%
Wexford General Hospital	37,298	38,425	38,425	3,094	2,975	3,331	3,042	3,100	3,148	3,357	3,306	3,113	3,369	3,113	3,166	38,114	-0.8%	37,298	2.2%
Carik University Hospital	56,386	57,894	57,894	4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	4,656	4,726	56,709	-2.0%	56,386	0.6%
Kerry General	31,049	31,745	31,745	2,531	2,336	2,698	2,810	2,784	2,722	2,849	2,956	2,692	2,614	2,566	2,614	32,172	1.3%	31,049	3.6%
Mercy Hospital	25,723	25,818	25,818	2,233	2,119	2,330	2,185	2,263	2,164	2,261	2,162	2,202	2,206	2,269	2,240	26,634	3.2%	25,723	3.5%
South Infirmary - Victoria Hospital	23,297	23,226	23,226	1,944	1,767	2,003	1,898	2,012	1,247	1,853	1,915	1,936	1,843	1,662	1,232	21,312	-8.2%	23,297	-8.5%
West Region	310,414	320,500	320,500	25,048	22,950	27,382	26,455	26,750	24,773	24,249	25,101	24,621	23,867	23,316	23,342	297,854	-7.1%	310,414	-4.0%
Lettinkenny General Hospital	31,301	32,420	32,420	2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	2,401	2,549	32,100	-1.0%	31,301	2.6%
Mayo General Hospital	31,570	32,440	32,440	2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	2,671	2,618	2,719	32,762	1.0%	31,570	3.8%
Portlincula Hospital Ballinasloe	19,903	20,175	20,175	1,749	1,494	1,977	1,714	1,720	1,737	1,662	1,799	1,816	1,746	1,781	1,791	20,986	4.0%	19,903	5.4%
Roscommon County Hospital	13,349	13,900	13,900	999	868	1,081	1,143	1,225	1,092	314	0	0	0	0	0	6,722	-51.6%	13,349	-49.6%
Sligo General Hospital	39,642	40,555	40,555	3,369	2,737	3,488	3,352	3,473	2,923	2,903	3,320	3,326	3,464	3,240	3,113	39,642	-3.6%	39,642	-1.3%
Galway University Hospitals	64,209	66,995	66,995	5,307	4,979	5,972	5,429	5,627	5,278	5,240	5,411	5,191	4,929	4,923	4,855	63,141	-5.8%	64,209	-1.7%
Ennis General Hospital	14,692	15,385	15,385	1,060	1,009	1,168	1,135	1,162	1,108	1,131	1,204	1,117	1,151	1,018	1,136	13,999	-12.9%	14,692	-8.8%
Wenagh General Hospital	11,041	13,960	13,960	807	756	959	947	943	878	927	954	916	904	887	807	10,685	-23.5%	11,041	-3.2%
University Hospital Limerick	66,916	67,070	67,070	5,292	4,980	5,684	5,622	5,554	5,140	5,153	5,289	5,319	5,159	4,836	5,074	63,102	-5.9%	66,916	-5.7%
St. Johns Hospital - Limerick	17,791	17,600	17,600	1,268	1,238	1,555	1,417	1,360	1,233	1,168	1,313	1,415	1,318	1,388	1,171	15,844	-10.0%	17,791	-10.9%
National Total	1,180,897	1,199,900	1,199,900	95,954	90,355	103,796	100,315	102,516	96,224	96,484	98,565	97,547	96,924	95,526	94,047	1,168,253	-2.6%	1,180,897	-1.1%

* 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	December	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD last year
Dublin / Mid Leinster Region	323,227			26,320	25,132	27,975	27,626	27,978	25,961	25,889	25,958	26,466	26,605	25,911	25,517	317,338		323,227	-1.8%
Adelaide & Meath Hospital Inc NCH	73,968			6,361	5,857	6,835	6,579	6,569	5,942	5,608	5,558	5,876	5,951	5,975	5,884	72,995		73,968	-1.3%
Longford / Westmeath Regional Hospital - Mullingar	31,877			2,646	2,565	2,796	2,826	2,757	2,613	2,444	2,439	2,555	2,527	2,625	2,546	31,339		31,877	-1.7%
Midland Regional Hospital - Portlaoise	42,655			3,394	3,445	3,706	3,544	3,798	3,368	3,299	3,259	3,361	3,291	3,212	3,342	41,019		42,655	-3.8%
Midland Regional Hospital - Tullamore	28,530			2,159	2,168	2,480	2,485	2,527	2,296	2,427	2,462	2,417	2,370	2,178	2,078	28,047		28,530	-1.7%
Naas General Hospital	25,639			2,079	1,870	2,053	1,962	2,134	1,935	2,021	2,118	2,056	2,148	2,088	2,030	24,494		25,639	-4.5%
St. Columcille's Hospital	21,218			1,658	1,567	1,664	1,774	1,822	1,686	1,689	1,665	1,617	1,682	1,538	1,512	19,874		21,218	-6.3%
St. James Hospital	44,913			3,772	3,567	3,924	3,800	3,829	3,797	3,937	3,830	3,874	3,962	3,763	3,705	45,760		44,913	1.9%
St. Michaels Hospital DLaoire	12,288			1,032	950	1,095	1,107	1,131	1,135	1,164	1,267	1,263	1,179	1,208	1,173	13,704		12,288	11.5%
St. Vincent's Hospital Elm Park	42,139			3,219	3,143	3,422	3,549	3,411	3,189	3,300	3,360	3,447	3,495	3,324	3,247	40,106		42,139	-4.8%
Dublin / North East Region	225,519			18,509	17,470	19,939	18,867	19,684	18,834	18,661	19,404	19,326	18,857	19,287	18,598	227,436		225,519	0.9%
Cavan General Hospital	26,625			2,389	2,130	2,344	2,355	2,266	2,237	1,986	2,304	2,243	2,267	2,274	2,304	27,099		26,625	1.8%
Louth County *	7,621			0	0	0	0	0	0	0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	49,726			4,354	4,080	4,844	4,668	4,780	4,351	4,328	4,467	4,573	4,480	4,312	4,580	53,817		49,726	8.2%
Our Lady's Hospital - Navan	16,098			1,367	1,275	1,570	1,138	1,515	1,411	1,293	1,561	1,404	1,375	1,580	1,424	16,913		16,098	5.1%
Beaumont Hospital	47,168			3,808	3,890	4,273	4,066	4,320	4,067	4,179	4,133	4,270	4,109	4,189	4,033	49,337		47,168	4.6%
Connolly Hospital - Blanchardstown	31,404			2,676	2,354	2,698	2,666	2,773	2,645	2,691	2,803	2,577	2,576	2,943	2,520	31,922		31,404	1.6%
Mater Misericordiae Hospital	46,877			3,915	3,741	4,210	3,974	4,030	4,123	4,184	4,136	4,259	4,050	3,989	3,737	48,348		46,877	3.1%
South Region	273,928			22,203	21,180	24,442	23,460	23,981	22,855	23,682	23,975	22,731	23,055	22,443	21,891	275,898		273,928	0.7%
South Tipperary General Hospital	28,181			2,376	2,283	2,610	2,505	2,504	2,262	2,429	2,237	2,232	2,405	2,472	2,353	28,668		28,181	1.7%
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	2,238	31,065		30,773	0.9%
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	3,910	49,984		49,425	1.1%
Wexford General Hospital	33,131			2,779	2,666	2,989	2,717	2,767	2,808	3,014	2,995	2,765	2,978	2,858	2,876	34,212		33,131	3.3%
Cork University Hospital	56,386			4,311	4,186	4,835	4,861	4,905	4,789	4,752	4,924	4,979	4,785	4,656	4,726	56,709		56,386	0.6%
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	2,468	30,290		30,580	-0.9%
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	2,240	26,634		25,723	3.5%
South Infirmary - Victoria Hospital	19,729			1,650	1,530	1,712	1,630	1,705	1,247	1,576	1,608	1,640	1,547	1,411	1,080	18,336		19,729	-7.1%
West Region	287,378			23,257	21,568	25,397	24,801	24,912	23,353	22,941	23,368	22,872	22,368	21,680	21,767	278,284		287,378	-3.2%
Letterkenny General Hospital	31,301			2,488	2,386	2,780	2,868	2,862	2,660	2,985	2,865	2,593	2,663	2,401	2,549	31,301		31,301	2.6%
Mayo General Hospital	31,570			2,709	2,503	2,718	2,828	2,824	2,724	2,766	2,946	2,736	2,671	2,618	2,719	32,762		31,570	3.8%
Pontiacula Hospital Ballinasloe	18,298			1,589	1,375	1,822	1,579	1,570	1,597	1,553	1,665	1,683	1,605	1,616	1,712	19,366		18,298	5.8%
Roscommon County Hospital	13,349			999	868	1,081	1,143	1,225	1,092	314	0	0	0	0	0	6,722		13,349	-49.6%
Sligo General Hospital	30,987			2,617	2,363	2,735	2,682	2,738	2,570	2,642	2,726	2,897	2,586	2,582	2,484	31,622		30,987	2.0%
Galway University Hospitals	61,035			4,988	4,642	5,593	5,157	5,286	4,975	4,982	5,061	4,833	4,646	4,664	4,522	59,349		61,035	-2.8%
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	1,136	13,399		12,931	3.6%
Wenagh General Hospital	10,646			766	685	859	856	838	759	821	833	792	813	769	765	9,556		10,646	-10.2%
University Hospital Limerick	60,000			4,803	4,520	5,125	5,167	5,065	4,654	4,614	4,778	4,832	4,948	4,667	4,743	57,916		60,000	-3.5%
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	1,137	15,492		17,261	-10.2%
National Total	1,110,052			90,289	85,350	97,753	94,754	96,555	91,003	91,173	92,705	91,395	90,885	89,321	87,773	1,098,956		1,110,052	-1.0%

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

2010 Outturn column has changed in some cases due to validation of full year data which was finalised in December

Emergency Admissions

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	July	August	September	October	November	December	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD last year
Dublin / Mid Leinster Region	96,749	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	8,262	98,885	14.5%	96,749	2.2%
Adelaide & Meath Hospital Inc NCH	21,162	20,616	18,948	1,921	1,748	1,830	1,708	1,721	1,646	1,678	1,645	1,729	1,742	1,795	1,902	21,065	11.8%	21,162	-0.5%
LongfordWestmeath Regional Hospital - Mullingar	13,206	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	1,043	13,444	13.3%	13,206	1.8%
Midland Regional Hospital - Portlaoise	12,398	12,240	11,190	1,130	1,135	1,200	1,107	1,121	1,027	1,101	1,159	1,140	1,098	995	1,096	13,309	18.9%	12,398	7.3%
Midland Regional Hospital - Tullamore	7,313	7,078	6,471	657	584	663	653	614	635	675	616	603	611	620	658	7,589	17.3%	7,313	3.8%
Naas General Hospital	7,551	7,245	6,624	702	647	731	654	711	688	645	638	674	741	743	668	8,242	24.4%	7,551	9.2%
St. Columcille Hospital	3,588	3,556	3,251	307	289	328	291	303	281	301	299	303	300	249	286	3,537	8.8%	3,588	-1.4%
St. James Hospital	19,205	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	1,625	19,629	14.3%	19,205	2.2%
St. Michaels Hospital DLaoire	1,330	1,268	1,159	140	134	116	108	95	119	85	95	126	127	134	106	1,385	19.5%	1,330	4.1%
St. Vincent's Hospital Elm Park	10,996	10,725	9,805	916	903	977	948	924	864	871	885	831	842	846	878	10,685	9.0%	10,996	-2.8%
Dublin / North East Region	72,535	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	6,053	69,167	5.4%	72,535	-4.6%
Cavan General Hospital	11,278	11,129	10,175	1,009	941	976	809	938	884	791	889	916	884	881	889	10,807	6.2%	11,278	-4.2%
Louth County *	1,752	0	0	0	1	0	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	1,592	16,778	-3.8%	17,693	-5.2%
Our Lady's Hospital - Navan	3,940	4,369	3,995	259	257	259	236	253	249	285	269	262	301	287	317	3,234	-19.0%	3,940	-17.9%
Beaumont Hospital	16,911	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	1,371	16,482	8.0%	16,911	-2.5%
Connolly Hospital - Blanchardstown	8,481	8,334	7,619	727	695	709	752	749	746	588	744	659	699	776	720	8,564	12.4%	8,481	1.0%
Mater Misericordiae Hospital	12,480	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	1,164	13,301	19.1%	12,480	6.6%
South Region	90,180	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	8,230	95,157	18.4%	90,180	5.5%
South Tipperary General Hospital	8,687	8,494	7,765	819	583	832	722	704	674	728	619	704	742	738	795	8,660	11.5%	8,687	-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	1,012	11,785	16.2%	11,236	4.9%
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	1,492	17,048	10.3%	17,098	-0.3%
Wexford General Hospital	11,927	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	1,222	13,459	31.7%	11,927	12.8%
CarK University Hospital	19,546	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	2,104	23,093	32.5%	19,546	18.1%
Kerry General	10,311	10,190	9,316	893	839	908	925	811	828	920	924	892	913	878	932	10,663	14.5%	10,311	3.4%
Mercy Hospital	7,183	6,982	6,384	646	602	709	653	678	583	459	689	441	501	492	517	6,970	9.2%	7,183	-3.0%
South Infirmary - Victoria Hospital	4,192	3,984	3,642	329	280	343	318	359	232	281	311	304	303	263	156	3,479	-4.5%	4,192	-17.0%
West Region	110,029	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	9,193	109,253	11.5%	110,029	-0.7%
Letterkenny General Hospital	17,804	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	1,606	19,146	18.1%	17,804	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	1,194	13,615	8.5%	13,593	0.2%
Portlaoise Hospital Ballinasloe	6,599	6,485	5,929	611	521	630	557	590	518	490	573	600	544	588	608	6,830	15.2%	6,599	3.5%
Roscommon County Hospital	4,386	4,378	4,003	404	355	446	404	400	385	201	137	123	137	139	96	3,227	-19.4%	4,386	-26.4%
Sligo General Hospital	11,660	11,560	10,569	999	940	1,015	1,011	1,048	998	939	1,021	1,060	989	954	1,100	12,074	14.2%	11,660	3.6%
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	2,157	27,012	4.7%	28,463	-5.1%
Emis General Hospital	2,939	2,770	2,532	276	243	253	247	253	260	214	238	205	244	249	278	2,960	16.9%	2,939	0.7%
Wenagh General Hospital	2,380	1,832	1,675	179	168	178	169	153	162	137	174	165	151	152	145	1,933	15.4%	2,380	-18.8%
University Hospital Limerick	19,840	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	1,797	20,261	21.5%	19,840	2.1%
St. Johns Hospital - Limerick	2,365	2,252	2,059	181	203	202	185	183	150	167	201	178	152	181	212	2,195	6.6%	2,365	-7.2%
National Total	369,493	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	31,738	372,462	12.7%	369,493	0.8%

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

2010 Outturn column has changed in some cases due to validation of full year data which was finalized in December

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	Dec	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	1,933	23,251	24,272	-4.2%	
Coombe Women and Infants University Hospital	706	657	732	712	727	741	752	730	785	758	695	754	8,749	8,966	-2.4%	
Longford / Westmeath Reg Hospital, Mullingar	220	205	236	253	248	245	232	253	237	216	211	226	2,782	3,001	-7.3%	
Midland Regional Hospital Portlaoise	190	194	204	175	213	196	179	199	186	189	152	184	2,261	2,332	-3.0%	
National Maternity Hospital	762	764	826	750	795	835	782	808	791	835	742	769	9,459	9,973	-5.2%	
Dublin / North East Region	1,231	1,097	1,256	1,234	1,283	1,274	1,367	1,336	1,307	1,250	1,229	1,317	15,181	14,906	1.8%	
Cavan General Hospital	163	143	179	180	162	165	189	182	193	149	175	174	2,054	2,032	1.1%	
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314	350	303	344	324	334	300	283	333	3,808	4,033	-5.6%	
Rotunda Hospital	753	657	766	740	771	806	834	830	780	801	771	810	9,319	8,841	5.4%	
South Region	1,563	1,420	1,605	1,505	1,550	1,567	1,648	1,578	1,575	1,456	1,456	1,574	18,497	18,779	-1.5%	
South Tipperary General Hospital	87	96	83	107	118	127	116	119	112	95	80	107	1,247	1,299	-4.0%	
St Luke's Hospital - Kilkenny	175	134	178	188	180	173	162	168	183	152	173	176	2,042	2,153	-5.2%	
Waterford Regional Hospital	198	194	221	188	188	212	248	194	206	198	189	203	2,439	2,455	-0.7%	
Wexford General Hospital	183	176	200	185	169	185	230	173	199	192	171	169	2,232	2,242	-0.4%	
Cork University Maternity Hospital	760	686	772	675	741	725	741	778	740	676	718	772	8,784	8,898	-1.3%	
Kerry General Hospital	160	134	151	162	154	145	151	146	135	143	125	147	1,753	1,732	1.2%	
West Region	1,305	1,250	1,371	1,275	1,378	1,318	1,449	1,392	1,417	1,348	1,326	1,334	16,163	16,480	-1.9%	
Letterkenny General Hospital	166	140	170	174	172	164	163	175	185	178	162	154	2,003	2,008	-0.2%	
Mayo General Hospital	153	134	158	147	170	156	153	157	141	153	163	150	1,835	1,821	0.8%	
Portluncula Hospital Ballinasloe	160	167	172	155	177	190	191	198	197	165	175	201	2,148	2,186	-1.7%	
Sligo General Hospital	122	120	143	114	128	117	137	132	155	145	125	144	1,582	1,660	-4.7%	
Galway University Hospitals	279	272	287	288	282	284	307	298	284	273	280	294	3,428	3,538	-3.1%	
Regional Maternity Hospital, Limerick	425	417	441	397	449	407	498	432	455	434	421	391	5,167	5,267	-1.9%	
National Total	5,977	5,587	6,230	5,904	6,194	6,176	6,409	6,296	6,298	6,052	5,811	6,158	73,092	74,437	-1.8%	

* 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	8.3	7.8	-6.0%
Coombe Women and Infants University Hospital	2.8	2.8	0.0%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.2	3.2%
Midland Regional Hospital - Portlaoise	3.3	3.2	-3.0%
Midland Regional Hospital - Tullamore	7	5.5	-21.4%
Naas General Hospital	8.7	7.8	-10.3%
National Maternity Hospital	3.1	3.3	6.5%
Royal Victoria Eye and Ear	2.7	2.7	0.0%
St. Columcilles Hospital	8.3	8.3	0.0%
St. James Hospital	10.4	10.2	-1.9%
St. Luke's Hospital - Dublin	24.5	23.8	-2.9%
St. Michaels Hospital DLaoire	7.9	7.8	-1.3%
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	4.1	3.6	-12.2%
Dublin / North East Region			
Cavan General Hospital	4.4	4.6	4.5%
Our Lady of Lourdes	4.5	4.6	2.2%
Our Lady's Hospital - Navan	5.7	6.4	12.3%
Beaumont Hospital	8.8	8.6	-2.3%
Cappagh Orthopaedic	6.2	5.3	-14.5%
Connolly Hospital - Blanchardstown	7.6	6.6	-13.2%
Mater Misericordiae Hospital	12.5	9.6	-23.2%
Rotunda Hospital	3.2	3.2	0.0%
South Region			
Orthopaedic Hospital - Kilcreene	6.7	5.4	-19.4%
South Tipperary General Hospital	5.6	4.8	-14.3%
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	6.6	5.0	-24.2%
Cork University Hospital	5.8	5.2	-10.3%
Cork University Maternity Hospital	3.8	3.6	-5.3%
Kerry General	5.2	4.9	-5.8%
Mallow General Hospital	6.1	5.1	-16.4%
Mercy Hospital	6.2	6.3	1.6%
South Infirmary - Victoria Hospital	5.3	5.1	-3.8%
St. Mary's Hospital - Gurranebraher	8.1	8.0	-1.2%
West Region			
Letterkenny General Hospital	4.6	4.5	-2.2%
Mayo General Hospital	4.7	4.6	-2.1%
Portiuncula Hospital Ballinasloe	5.8	6.3	8.6%
Roscommon County Hospital	5.8	5.7	-1.7%
Sligo General Hospital	4.2	4.1	-2.4%
Galway University Hospitals	5.5	5.7	3.6%
Ennis General Hospital	5.5	5.5	0.0%
Nenagh General Hospital	6.6	6.0	-9.1%
University Hospital Limerick	5.7	5.4	-5.3%
Regional Maternity Hospital - Limerick	3.6	3.6	0.0%
Regional Orthopaedic Hospital - Limerick	5.6	5.3	-5.4%
St. Johns Hospital - Limerick	4.8	5.0	4.2%

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	353	340	0	0	693	877	655	0	0	1,532	2,225	423	1,438
Adelaide & Meath Hospital Inc NCH					0	190	148	0	0	338	338		242
Longford/Westmeath Reg Hospital (Mullingar)	6	6	0	0	12	16	21	0	0	37	49	15	8
Midland Regional Hospital - Portlaoise	0	0	0	0	0	17	26	0	0	43	43	0	26
Midland Regional Hospital - Tullamore	66	103	0	0	169	199	336	0	0	535	704	65	240
Naas General Hospital	0	0	0	0	0	1	0	0	0	1	1	0	0
Royal Victoria Eye and Ear	185	201	0	0	386	0	0	0	0	0	386	199	0
St. James Hospital	39	26	0	0	65	0	0	0	0	0	65	63	0
St. Vincent's Hospital Elm Park	5	3	0	0	8	37	33	0	0	70	78	14	80
Adelaide & Meath Hospital Inc NCH - Paeds	52	1	0	0	53					0	53		
Our Lady's Children's Hospital Crumlin	0	0	0	0	0	211	11	0	0	222	222	67	542
Temple Street Children's Hospital	0	0	0	0	0	206	80	0	0	286	286	0	300
Dublin / North East Region	61	24	0	0	85	1,047	1,087	0	0	2,134	2,219	102	1,532
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	6
Louth County Hospital	0	0	0	0	0	2	0	0	0	2	2	0	8
Our Lady of Lourdes	34	20	0	0	54	54	76	0	0	130	184	36	94
Our Lady's Hospital - Navan	0	0	0	0	0	60	32	0	0	92	92	0	121
Beaumont Hospital	24	3	0	0	27	349	428	0	0	777	804	61	512
Cappagh Orthopaedic	3	1	0	0	4	208	111	0	0	319	323	5	281
Connolly Hospital - Blanchardstown	0	0	0	0	0	81	108	0	0	189	189	0	93
Mater Misericordiae Hospital	0	0	0	0	0	293	332	0	0	625	625	0	417
South Region	61	51	0	0	112	834	566	0	0	1,400	1,512	115	1,331
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	90	48	0	0	138	138	0	129
South Tipperary General Hospital	0	0	0	0	0	5	1	0	0	6	6	0	19
St Luke's Hospital - Kilkenny	2	2	0	0	4	69	49	0	0	118	122	5	101
Waterford Regional Hospital	39	33	0	0	72	75	86	0	0	161	233	66	80
Wexford General Hospital	0	0	0	0	0	2	2	0	0	4	4	0	6
Bantry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Cork University Hospital	8	9	0	0	17	363	264	0	0	627	644	10	382
Kerry General	0	0	0	0	0	123	2	0	0	125	125	11	408
Mallow General Hospital	0	0	0	0	0	2	0	0	0	2	2	0	4
Mercy Hospital	0	0	0	0	0	34	46	0	0	80	80	1	78
South Infirmary - Victoria Hospital	12	7	0	0	19	71	68	0	0	139	158	22	124
West Region	175	168	5	0	348	1,106	1,373	176	29	2,684	3,032	203	1,621
Letterkenny General Hospital	2	2	0	0	4	138	193	0	0	331	335	8	202
Mayo General Hospital	0	0	0	0	0	40	4	0	0	44	44	0	69
Merlin Park	0	0	0	0	0	1	1	3	0	5	5	0	0
Sligo General Hospital	52	39	0	0	91	185	202	0	0	387	478	44	286
Galway University Hospitals	41	95	5	0	141	506	791	173	29	1,499	1,640	61	696
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	38	25	0	0	63	63	2	62
St. Johns Hospital - Limerick	0	0	0	0	0	57	37	0	0	94	94	0	127
University Hospital Limerick	80	32	0	0	112	141	120	0	0	261	373	88	179
National Total	650	583	5	0	1,238	3,864	3,681	176	29	7,750	8,988	843	5,922

* 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	306	341	0	0	647	2,156	682	0	0	2,838	3,485	653	6,688
Adelaide & Meath Hospital Inc NCH					0	461	57	0	0	518	518		1,183
Longford/Westmeath Reg Hospital (Mullingar)	0	1	0	0	1	109	81	0	0	190	191	7	179
Midland Regional Hospital - Portlaoise	1	0	0	0	1	78	89	0	0	167	168	9	154
Midland Regional Hospital - Tullamore	23	25	0	0	48	146	174	0	0	320	368	78	504
Naas General Hospital	0	0	0	0	0	83	35	0	0	118	118	0	46
Royal Victoria Eye and Ear	16	15	0	0	31	257	200	0	0	457	488	27	438
St. James Hospital	0	0	0	0	0	798	30	0	0	828	828	0	2,882
St. Vincent's Hospital Elm Park	0	0	0	0	0	224	16	0	0	240	240	0	1,302
Adelaide & Meath Hospital Inc NCH - Paeds	26	1	0	0	27					0	27	75	
Our Lady's Children's Hospital Crumlin	196	185	0	0	381	0	0	0	0	0	381	328	0
Temple Street Children's Hospital	44	114	0	0	158	0	0	0	0	0	158	129	0
Dublin / North East Region	50	75	0	0	125	3,291	2,642	0	0	5,933	6,058	81	6,060
Cavan General Hospital	11	2	0	0	13	135	42	0	0	177	190	21	715
Louth County Hospital	0	0	0	0	0	36	34	0	0	70	70	0	330
Our Lady of Lourdes	39	72	0	0	111	162	107	0	0	269	380	46	272
Our Lady's Hospital - Navan	0	0	0	0	0	48	15	0	0	63	63	1	263
Beaumont Hospital	0	1	0	0	1	1,118	945	0	0	2,063	2,064	8	1,893
Cappagh Orthopaedic	0	0	0	0	0	82	68	0	0	150	150	4	212
Connolly Hospital - Blanchardstown	0	0	0	0	0	470	216	0	0	686	686	1	718
Mater Misericordiae Hospital	0	0	0	0	0	1,240	1,215	0	0	2,455	2,455	0	1,657
South Region	81	69	0	0	150	1,829	1,549	0	0	3,378	3,528	185	3,645
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	20	23	0	0	43	43	0	67
South Tipperary General Hospital	1	0	0	0	1	23	3	0	0	26	27	2	85
St Luke's Hospital - Kilkenny	1	1	0	0	2	111	110	0	0	221	223	8	511
Waterford Regional Hospital	32	28	0	0	60	430	385	0	0	815	875	68	776
Wexford General Hospital	2	2	0	0	4	132	20	0	0	152	156	6	351
Bantry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	53
Cork University Hospital	40	38	0	0	78	456	361	0	0	817	895	66	847
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	17	0	0	0	17	17	0	15
Mercy Hospital	4	0	0	0	4	418	490	0	0	908	912	28	580
South Infirmary - Victoria Hospital	1	0	0	0	1	222	157	0	0	379	380	7	360
West Region	206	144	3	0	353	3,509	2,770	151	8	6,438	6,791	331	6,574
Letterkenny General Hospital	23	4	0	0	27	558	370	0	0	928	955	44	858
Mayo General Hospital	2	0	0	0	2	213	42	0	0	255	257	5	511
Merlin Park	0	0	0	0	0	1	0	1	0	2	2	0	0
Sligo General Hospital	10	19	0	0	29	346	154	0	0	500	529	38	801
Galway University Hospitals	116	79	3	0	198	1,269	1,257	150	8	2,684	2,882	121	1,931
Ennis General Hospital	0	0	0	0	0	193	229	0	0	422	422	0	356
Nenagh General Hospital	0	0	0	0	0	213	144	0	0	357	357	0	587
Regional Orthopaedic Hospital - Limerick	0	1	0	0	1	14	19	0	0	33	34	1	78
St. Johns Hospital - Limerick	0	4	0	0	4	219	189	0	0	408	412	5	403
University Hospital Limerick	55	37	0	0	92	483	366	0	0	849	941	117	1,049
National Total	643	629	3	0	1,275	10,785	7,643	151	8	18,587	19,862	1,250	22,967

* 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 December 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	78.8%	80.4%	2.0%	21.2%	19.6%	-7.5%	62.6%	63.5%	1.4%	37.4%	36.5%	-2.4%	
Adelaide & Meath Hospital Inc NCH - Adults	74.6%	77.3%	3.7%	25.4%	22.7%	-10.7%	85.8%	84.1%	-2.0%	14.2%	15.9%	12.4%	91.6
Coombe Women & Infants University Hospital	84.9%	86.1%	1.4%	15.1%	13.9%	-7.7%	11.7%	10.1%	-13.1%	88.3%	89.9%	1.7%	78.7
Longford/Westmeath Reg Hospital, Mullingar	89.6%	90.2%	0.7%	10.4%	9.8%	-6.4%	69.0%	69.5%	0.7%	31.0%	30.5%	-1.5%	102
Midland Regional Hospital - Portlaoise	86.1%	88.7%	3.0%	13.9%	11.3%	-18.5%	94.6%	96.5%	2.1%	5.4%	3.5%	-36.4%	87.3
Midland Regional Hospital - Tullamore	74.6%	75.2%	0.8%	25.4%	24.8%	-2.5%	78.2%	79.4%	1.6%	21.8%	20.6%	-5.7%	82.7
Naas General Hospital	99.7%	96.4%	-3.3%	0.3%	3.6%	1177.0%	92.4%	92.1%	-0.3%	7.6%	7.9%	4.3%	92.3
National Maternity Hospital	60.9%	65.0%	6.7%	39.1%	35.0%	-10.5%	15.2%	15.9%	4.7%	84.8%	84.1%	-0.8%	111.5
Royal Victoria Eye and Ear	60.2%	58.3%	-3.2%	39.8%	41.7%	4.9%	28.5%	27.9%	-2.3%	71.5%	72.1%	0.9%	49.3
St. Columcilles Hospital	97.5%	98.4%	0.9%	2.5%	1.6%	-36.1%	95.1%	95.0%	-0.2%	4.9%	5.0%	2.9%	93.0
St. James Hospital	80.7%	83.5%	3.5%	19.3%	16.5%	-14.5%	78.3%	78.0%	-0.4%	21.7%	22.0%	1.4%	96.7
St. Luke's Hospital - Dublin	80.2%	77.6%	-3.2%	19.8%	22.4%	13.0%	7.2%	2.8%	-60.3%	92.8%	97.2%	4.7%	67.4
St. Michaels Hospital Dlaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	51.9%	54.1%	4.2%	48.1%	45.9%	-4.6%	85.3
St. Vincent's Hospital Elm Park	79.3%	79.5%	0.2%	20.7%	20.5%	-0.9%	73.1%	73.1%	0.0%	26.9%	26.9%	-0.1%	100.1
Adelaide & Meath Hospital Inc NCH - Paeds	61.5%	62.1%	1.0%	38.5%	37.9%	-1.6%	82.8%	80.9%	-2.3%	17.2%	19.1%	11.0%	77.7
Our Lady's Children's Hospital Crumlin	67.5%	65.0%	-3.7%	32.5%	35.0%	7.7%	53.8%	57.0%	6.0%	46.2%	43.0%	-6.9%	84
Temple Street Children's Hospital	71.9%	76.4%	6.2%	28.1%	23.6%	-15.8%	61.0%	64.5%	5.7%	39.0%	35.5%	-8.9%	74.5
Dublin / North East Region	78.9%	80.1%	1.5%	21.1%	19.9%	-5.6%	71.8%	70.9%	-1.3%	28.2%	29.1%	3.2%	
Cavan General Hospital	81.7%	83.6%	2.4%	18.3%	16.4%	-10.5%	74.1%	73.4%	-0.9%	25.9%	26.6%	2.6%	81.7
Louth County *	77.3%	69.1%	-10.6%	22.7%	30.9%	36.1%	74.3%	0.2%	-99.7%	25.7%	99.8%	288.7%	
Our Lady of Lourdes	78.7%	81.0%	2.9%	21.3%	19.0%	-10.6%	84.9%	83.2%	-1.9%	15.1%	16.8%	10.9%	85.1
Our Lady's Hospital - Navan	78.2%	81.2%	3.9%	21.8%	18.8%	-13.8%	71.5%	69.5%	-2.8%	28.5%	30.5%	6.9%	80.5
Beaumont Hospital	74.1%	75.1%	1.3%	25.9%	24.9%	-3.8%	78.1%	74.9%	-4.1%	21.9%	25.1%	14.5%	99.5
Cappagh Orthopaedic	77.0%	76.7%	-0.5%	23.0%	23.3%	1.6%	0.0%	3.9%	#DIV/0!	100.0%	96.1%	-3.9%	69.6
Connolly Hospital - Blanchardstown	95.5%	94.9%	-0.7%	4.5%	5.1%	13.8%	79.6%	81.7%	2.7%	20.4%	18.3%	-10.4%	99.2
Mater Misericordiae Hospital	81.2%	80.7%	-0.6%	18.8%	19.3%	2.5%	79.7%	78.9%	-0.9%	20.3%	21.1%	3.5%	94.9
Rotunda Hospital	71.0%	73.3%	3.2%	29.0%	26.7%	-7.8%	41.7%	45.2%	8.2%	58.3%	54.8%	-5.9%	88.7
South Region	74.5%	75.0%	0.7%	25.5%	25.0%	-1.9%	66.0%	67.9%	2.8%	34.0%	32.1%	-5.5%	
Orthopaedic Hospital - Kilcreene	72.6%	66.6%	-8.2%	27.4%	33.4%	21.7%	0.0%	0.5%	#DIV/0!	100.0%	99.5%	-0.5%	54.9
South Tipperary General Hospital	77.8%	75.6%	-2.9%	22.2%	24.4%	10.1%	70.2%	71.2%	1.4%	29.8%	28.8%	-3.2%	84
St Luke's Hospital - Kilkenny	78.3%	78.2%	-0.2%	21.7%	21.8%	0.8%	77.8%	81.8%	5.2%	22.2%	18.2%	-18.3%	101
Waterford Regional Hospital	75.9%	76.5%	0.7%	24.1%	23.5%	-2.3%	73.2%	73.5%	0.5%	26.8%	26.5%	-1.2%	89.4
Wexford General Hospital	79.0%	81.7%	3.5%	21.0%	18.3%	0.0%	79.3%	82.8%	4.4%	20.7%	17.2%	-16.9%	103.5
Bantry General Hospital	99.5%	99.6%	0.1%	0.5%	0.4%	-20.5%	89.3%	93.8%	5.0%	10.7%	6.2%	-41.7%	
Cork University Hospital	72.4%	72.8%	0.5%	27.6%	27.2%	-1.3%	71.8%	76.8%	7.1%	28.2%	23.2%	-17.9%	
Cork University Maternity Hospital	75.5%	78.6%	4.2%	24.5%	21.4%	-12.9%	9.7%	11.2%	15.1%	90.3%	88.8%	-1.6%	78.6
Kerry General	77.9%	74.0%	-5.0%	22.1%	26.0%	17.6%	72.9%	75.4%	3.4%	27.1%	24.6%	-9.2%	81
Mallow General Hospital	69.6%	69.0%	-0.9%	30.4%	31.0%	2.0%	75.0%	75.8%	1.1%	25.0%	24.2%	-3.2%	89.8
Mercy Hospital	59.5%	63.9%	7.4%	40.5%	36.1%	-10.9%	78.3%	72.4%	-7.6%	21.7%	27.6%	27.5%	78.1
South Infirmary - Victoria Hospital	62.4%	64.9%	4.0%	37.6%	35.1%	-6.6%	49.1%	44.5%	-9.3%	50.9%	55.5%	9.0%	64.9
St. Mary's Hospital - Gurranebraher *	69.4%	71.3%	2.7%	30.6%	28.8%	-6.1%	33.3%	27.9%	-16.2%	66.7%	72.1%	8.1%	10.2
West Region	76.1%	76.3%	0.3%	23.9%	23.7%	-0.8%	73.5%	74.6%	1.5%	26.5%	25.4%	-4.3%	
Letterkenny General Hospital	88.2%	87.8%	-0.4%	11.8%	12.2%	3.3%	90.5%	91.4%	1.0%	9.5%	8.6%	-9.7%	81.5
Mayo General Hospital *	80.3%	80.2%	-0.2%	19.7%	19.8%	0.8%	81.9%	82.1%	0.3%	18.1%	17.9%	-1.2%	74.2
Portluncula Hospital Ballinasloe	76.0%	76.2%	0.3%	24.0%	23.8%	-0.9%	60.4%	61.9%	2.4%	39.6%	38.1%	-3.7%	75.1
Roscommon County Hospital	77.5%	79.6%	2.7%	22.5%	20.4%	-9.4%	92.6%	91.3%	-1.4%	7.4%	8.7%	17.9%	72.1
Sligo General Hospital	77.6%	77.6%	0.0%	22.4%	22.4%	0.1%	73.9%	77.1%	4.4%	26.1%	22.9%	-12.3%	99.5
Galway University Hospitals	78.9%	80.0%	1.3%	21.1%	20.0%	-5.0%	75.1%	76.8%	2.2%	24.9%	23.2%	-6.8%	94.6
Ennis General Hospital	85.3%	84.2%	-1.4%	14.7%	15.8%	7.9%	87.0%	82.1%	-5.5%	13.0%	17.9%	37.0%	106.9
Nenagh General Hospital	81.3%	76.3%	-6.1%	18.7%	23.7%	26.7%	91.6%	89.2%	-2.5%	8.4%	10.8%	27.7%	97.1
University Hospital Limerick	61.0%	62.5%	2.4%	39.0%	37.5%	-3.8%	79.2%	80.9%	2.1%	20.8%	19.1%	-8.1%	74.9
Regional Maternity Hospital - Limerick	76.9%	78.4%	2.1%	23.1%	21.6%	-6.8%	11.2%	11.4%	1.5%	88.8%	88.6%	-0.2%	45.6
Regional Orthopaedic Hospital - Limerick	46.9%	51.3%	9.5%	53.1%	48.7%	-8.4%	0.2%	0.4%	126.5%	99.8%	99.6%	-0.2%	82.0
St. Johns Hospital - Limerick	59.2%	47.0%	-20.6%	40.8%	53.0%	29.9%	55.4%	56.5%	2.0%	44.6%	43.5%	-2.5%	86.9
National Total	77.1%	77.9%	1.1%	22.9%	22.1%	-3.8%	67.9%	68.8%	1.2%	32.1%	31.2%	-2.6%	89.1

Data Not Yet Available

National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	Unreturned Data	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services													
Total no. of urgent attendances	Monthly			12,700	13,000		1,222	1,306	929	13,725	+5.6%	12,553	+9.3%
Total no. of non urgent attendances	Monthly			25,600	26,000		1,912	2,179	1,604	24,195	-6.9%	25,078	-3.5%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIOA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	Monthly			12,000	12,350		1,215	1,233	901	13,542	+9.7%	11,943	+13.4%
<i>% as above</i>				95%	95%		99.4%	94.4%	97.0%	98.7%	+3.7%	95.1%	+3.6%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIOA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	Monthly			25,000	25,000		1,832	2,125	1,576	23,114	-7.5%	24,474	-5.6%
<i>% as above</i>	Monthly			95%	95%		95.8%	97.5%	98.3%	95.5%	+0.5%	97.6%	-2.1%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly			2,100	2,100		191	212	130	2,085	-1.1%	2,012	+3.6%
<i>% as above</i>	Monthly			100%	100%		100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	0.0%
Lung Cancers													
Attendances at rapid access lung clinic	Quarterly			New	New		147	197	157	1,944			
% 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%		97.3%	94.4%	91.7%	90.4%			
No. of Rapid Access Diagnostic centres providing services for lung cancers	Quarterly			6	8				8				
Prostate Cancers													
No. of centres providing services for prostate cancers:													
(a) Rapid Access Diagnostics	Quarterly			5	8				8*				
(b) Surgery	Quarterly			7	5				6				
Rectal Cancers													
No. of centres providing services for rectal cancers	Quarterly			13	8				13				

*The Clinic in CUH will be fully operational in January 2012

Children & Families

Table with multiple columns for Performance Activity / KPI, Report Frequency, Data Timing, No Data Returned, Outturn 2010, Target (NSP 2011), Target YTD / Profiled, and monthly activity for Oct-11, Nov-11, Dec-11. It includes sections for Child Abuse, Family Support Services, Residential and Foster Care, and Foster care with relatives.

Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	Oct-11		Nov-11		Dec-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
	HSE West						0	0	1	2.3%	1	2.3%	0	0.0%	0	0.0%				
No. of children in residential care age 12 or under	National	Quarterly	Current		43	9.8%	0	0					50	11.3%	50	11.3%	>100%	43	9.8%	16.3%
	HSE DML				26	15.7%	0	0					18	10.7%	18	10.7%	>100%	26	15.7%	-30.8%
	HSE DNE				3	2.5%	0	0					16	13.3%	16	13.3%	>100%	3	2.5%	433.3%
	HSE South				10	9.4%	0	0					14	12.1%	14	12.1%	>100%	10	9.4%	40.0%
	HSE West				4	8.5%	0	0					2	5.1%	2	5.1%	>100%	4	8.5%	-50.0%
No. of children in care in third placement within 12 months	National	Quarterly	Current				0	0					159		159		>100%			
	HSE DML						0	0					40		40		>100%			
	HSE DNE						0	0					44		44		>100%			
	HSE South						0	0					55		55		>100%			
	HSE West						0	0					20		20		>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%	5,731	92.3%	5,780	92.6%	5,706	92.6%	5,706	92.6%	-7.4%	5,558	93.2%	2.7%
	HSE DML				1,421	91.1%	100.0%	100.0%	1,426	89.9%	1,446	90.7%	1,386	90.5%	1,386	90.5%	-9.5%	1,421	91.1%	-2.5%
	HSE DNE				1,240	86.1%	100.0%	100.0%	1,290	87.0%	1,327	88.2%	1,277	86.1%	1,277	86.1%	-13.9%	1,240	86.1%	3.0%
	HSE South				1,704	96.9%	100.0%	100.0%	1,840	99.0%	1,858	99.1%	1,859	99.0%	1,859	99.0%	-1.0%	1,704	96.9%	9.1%
	HSE West				1,193	98.9%	100.0%	100.0%	1,175	91.7%	1,149	90.5%	1,184	93.4%	1,184	93.4%	-6.6%	1,193	98.9%	-0.8%
(a) No. and % of children in residential care	National	Monthly	Current		423	96%	100%	100%	441	98.7%	444	98.0%	431	97.3%	431	97.3%	-2.7%	423	96%	1.9%
	HSE DML				160	96.4%	100%	100%	167	98.2%	161	97.6%	163	97.0%	163	97.0%	-3.0%	160	96.4%	1.9%
	HSE DNE				114	94.2%	100%	100%	124	99.2%	127	98.4%	115	95.8%	115	95.8%	-4.2%	114	94.2%	0.9%
	HSE South				103	97.2%	100%	100%	109	100.0%	115	100.0%	116	100.0%	116	100.0%	0.0%	103	97.2%	12.6%
	HSE West				46	97.9%	100%	100%	41	95.3%	41	93.2%	37	94.9%	37	94.9%	-5.1%	46	97.9%	-19.6%
(b) No. and % of children in foster care	National	Monthly	Current		3,397	94%	100%	100%	3,518	92.4%	3,578	93.6%	3,523	93.3%	3,523	93.3%	>100%	3,397	94%	3.7%
	HSE DML				811	89.3%	100%	100%	816	88.2%	847	90.8%	807	90.0%	807	90.0%	-10.0%	811	89.3%	-0.5%
	HSE DNE				697	89.9%	100%	100%	734	89.1%	765	91.3%	726	88.0%	726	88.0%	-12.0%	697	89.9%	4.2%
	HSE South				1,097	97.1%	100%	100%	1,182	98.8%	1,191	99.1%	1,198	99.1%	1,198	99.1%	-0.9%	1,097	97.1%	9.2%
	HSE West				792	99.1%	100%	100%	786	91.3%	775	91.3%	792	93.7%	792	93.7%	-6.3%	792	99.1%	0.0%
(c) No. and % of children in foster care with relatives	National	Monthly	Current		1,579	91%	100%	100%	1,637	90.2%	1,619	89.0%	1,609	90.0%	1,609	90.0%	>100%	1,579	91%	1.9%
	HSE DML				410	92.1%	100%	100%	415	89.8%	412	87.8%	389	89.2%	389	89.2%	-10.8%	410	92.1%	-5.1%
	HSE DNE				390	78.3%	100%	100%	397	80.5%	395	80.3%	399	80.4%	399	80.4%	-19.6%	390	78.3%	2.3%
	HSE South				451	96.8%	100%	100%	503	99.0%	506	99.0%	499	98.8%	499	98.8%	-1.2%	451	96.8%	10.6%
	HSE West				328	98.5%	100%	100%	322	91.7%	306	87.9%	322	91.7%	322	91.7%	-8.3%	328	98.5%	-1.8%
(d) No. and % of children in other care placement	National	Monthly	Current		159	94%	100%	100%	135	94.4%	139	94.6%	143	93.5%	143	93.5%	>100%	159	94%	-10.1%
	HSE DML				40	97.6%	100%	100%	28	93.3%	26	92.9%	27	90.0%	27	90.0%	-10.0%	40	97.6%	-32.5%
	HSE DNE				39	84.8%	100%	100%	35	85.4%	40	88.9%	37	86.0%	37	86.0%	-14.0%	39	84.8%	-5.1%
	HSE South				53	94.6%	100%	100%	46	100.0%	46	100.0%	46	97.9%	46	97.9%	-2.1%	53	94.6%	-13.2%
	HSE West				27	100.0%	100%	100%	26	100.0%	27	96.4%	33	100.0%	33	100.0%	0.0%	27	100.0%	22.2%
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						5,584	89.9%	5,463	87.5%	5,567	90.4%	5,567	90.4%	-9.6%			
	HSE DML								1,412	89.0%	1,409	88.3%	1,378	90.0%	1,378	90.0%	-10.0%			
	HSE DNE								1,147	77.3%	1,022	68.0%	1,146	77.2%	1,146	77.2%	-22.8%			
	HSE South								1,776	95.5%	1,798	95.9%	1,794	95.6%	1,794	95.6%	-4.4%			
	HSE West								1,249	97.5%	1,234	97.2%	1,249	98.5%	1,249	98.5%	-1.5%			
(a) % of children in residential care	National	Monthly	Current						423	94.6%	428	94.5%	399	90.1%	399	90.1%	-9.9%			
	HSE DML								164	96.5%	160	97.0%	148	88.1%	148	88.1%	-11.9%			
	HSE DNE								108	86.4%	111	86.0%	97	80.8%	97	80.8%	-19.2%			
	HSE South								108	99.1%	115	100.0%	116	100.0%	116	100.0%	0.0%			
	HSE West								43	100.0%	42	95.5%	38	97.4%	38	97.4%	-2.6%			
(b) % of children foster care	National	Monthly	Current						3,431	90.1%	3,424	89.6%	3,449	91.3%	3,449	91.3%	-8.7%			
	HSE DML								805	87.0%	812	87.0%	812	90.5%	812	90.5%	-9.5%			
	HSE DNE								646	78.4%	632	75.4%	649	78.7%	649	78.7%	-21.3%			
	HSE South								1,141	95.4%	1,154	96.0%	1,153	95.4%	1,153	95.4%	-4.6%			
	HSE West								839	97.4%	826	97.3%	835	98.8%	835	98.8%	-1.2%			

Children & Families

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)		Target YTD / Profiled		Oct-11		Nov-11		Dec-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%	1,611	88.8%	1,487	81.7%	1,587	88.8%	1,587	88.8%	-11.2%		88.9%	-0.2%	
	HSE DML				94.8%	100%	100%	414	89.6%	410	87.4%	391	89.7%	391	89.7%	-10.3%		94.8%	-5.4%	
	HSE DNE				80.1%	100%	100%	370	75.1%	253	51.4%	373	75.2%	373	75.2%	-24.8%		80.1%	-6.1%	
	HSE South				85.6%	100%	100%	486	95.7%	486	95.1%	480	95.0%	480	95.0%	-5.0%		85.6%	11.0%	
	HSE West				98.8%	100%	100%	341	97.2%	338	97.1%	343	97.7%	343	97.7%	-2.3%		98.8%	-1.1%	
(d) % of children in other care placement	National	Monthly	Current		91.8%	100%	100%	119	83.2%	124	84.4%	132	86.3%	132	86.3%	-13.7%		91.8%	-6.0%	
	HSE DML				92.7%	100%	100%	29	96.7%	27	96.4%	27	90.0%	27	90.0%	-10.0%		92.7%	-2.9%	
	HSE DNE				84.8%	100%	100%	23	56.1%	26	57.8%	27	62.8%	27	62.8%	-37.2%		84.8%	-26.0%	
	HSE South				92.9%	100%	100%	41	89.1%	43	93.5%	45	95.7%	45	95.7%	-4.3%		92.9%	3.1%	
	HSE West				100.0%	100%	100%	26	100.0%	28	100.0%	33	100.0%	33	100.0%	0.0%		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%				1,513	73.3%	5,687	76.8%	-23.2%				
(a) % of children in residential care	National	Quarterly	Current				100%	100%				168	88.0%	695	87.4%	-12.6%				
	HSE DML						100%	100%				47	83.9%	216	80.0%	-20.0%				
	HSE DNE						100%	100%				42	100.0%	181	99.5%	-0.5%				
	HSE South						100%	100%				48	81.4%	161	82.1%	-17.9%				
	HSE West						100%	100%				31	91.2%	137	93.2%	-6.8%				
(b) % of children foster care	National	Quarterly	Current				100%	100%				964	72.7%	3,500	75.8%	-24.2%				
	HSE DML						100%	100%				147	56.8%	764	68.8%	-31.2%				
	HSE DNE						100%	100%				166	87.4%	822	87.3%	-12.7%				
	HSE South						100%	100%				384	69.1%	928	68.2%	-31.8%				
	HSE West						100%	100%				267	83.2%	986	81.8%	-18.2%				
(c) % of children in foster care with relatives	National	Quarterly	Current				100%	100%				336	68.0%	1,331	74.7%	-25.3%				
	HSE DML						100%	100%				76	57.1%	298	67.1%	-32.9%				
	HSE DNE						100%	100%				76	96.2%	381	93.8%	-6.2%				
	HSE South						100%	100%				129	67.2%	305	63.5%	-36.5%				
	HSE West						100%	100%				55	61.1%	347	76.8%	-23.2%				
(d) Other care placements	National	Quarterly	Current				100%	100%				45	84.9%	161	75.6%	-24.4%				
	HSE DML						100%	100%				9	81.8%	26	70.3%	-29.7%				
	HSE DNE						100%	100%				16	100.0%	54	79.4%	-20.6%				
	HSE South						100%	100%				6	54.5%	43	67.2%	-32.8%				
	HSE West						100%	100%				14	93.3%	38	86.4%	-13.6%				
Foster Carers																				
Total no. of foster carers	National	Quarterly	Current				New					3,769		3,769						
	HSE DML											930		930						
	HSE DNE											911		911						
	HSE South											1,157		1,157						
	HSE West			Galway								771		771						
No. and % of foster carers approved by the foster care panel, Part III of Regulations	National	Quarterly	Current				New					3,138	83.3%	3,138	83.3%					
	HSE DML											771	82.9%	771	82.9%					
	HSE DNE											624	68.5%	624	68.5%					
	HSE South											1,051	90.8%	1,051	90.8%					
	HSE West			Galway								692	89.8%	692	89.8%					
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				0%	0%				512	85.6%	512	85.6%	#DIV/0!				
	HSE DML						0%	0%				148	93.7%	148	93.7%	#DIV/0!				
	HSE DNE						0%	0%				252	94.0%	252	94.0%	#DIV/0!				
	HSE South						0%	0%				84	69.4%	84	69.4%	#DIV/0!				
	HSE West						0%	0%				28	54.9%	28	54.9%	#DIV/0!				
No. and % of approved foster carers with an allocated social worker	National	Quarterly	Current		2,724	82.4%	100%	100%				2,934	88.3%	2,934	88.3%	-11.7%	2,825	85.5%	3.3%	
	HSE DML				586	81.7%	100%	100%				675	87.5%	675	87.5%	-12.5%	586	81.7%	7.1%	
	HSE DNE				519	84.4%	100%	100%				516	82.7%	516	82.7%	-17.3%	519	84.4%	-2.0%	
	HSE South				833	75.2%	100%	100%				1,051	90.8%	1,051	90.8%	-9.2%	934	84.4%	7.6%	

Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
	HSE West				786	90.9%	100%			692	89.8%		786	90.9%	-1.2%
Children in Care in Education															
(a) No. of children in care aged 6 to 16 inclusive	National	Quarterly	Current				New			4,239	4,239				
	HSE DML									1,095	1,095				
	HSE DNE									1,054	1,054				
	HSE South									1,313	1,313				
	HSE West	incomplete data								777	777				
(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%		4,148	97.9%	4,148	97.9%	-2.1%	
	HSE DML						100%	100%		1,064	97.2%	1,064	97.2%	-2.8%	
	HSE DNE						100%	100%		1,024	97.2%	1,024	97.2%	-2.8%	
	HSE South						100%	100%		1,289	98.2%	1,289	98.2%	-1.8%	
	HSE West						100%	100%		771	99.2%	771	99.2%	-0.8%	
Aftercare															
No. of young adults aged 18-21 in receipt of an aftercare service	National	Quarterly (Q3)	Current				100%			1,146	1,146				
	HSE DML			Dun Laoghaire						309	309				
	HSE DNE									271	271				
	HSE South									307	307				
	HSE West									259	259				
Children and Homelessness															
No. children placed in youth homeless centres for >4 consecutive nights (or more than 10 separate	National	Annually (Q4)	Current				New			32	32				
	HSE DML									0	0				
	HSE DNE			Louth, DWW, DNC						0	0				
	HSE South									32	32				
	HSE West									0	0				
No. and % of children in care placed in a specified youth homeless centre / unit	National	Annually (Q4)	Current				New			1	0.0%	1	0.0%		
	HSE DML									0	0.0%	0	0.0%		
	HSE DNE			Louth, DWW, DNC						0	0.0%	0	0.0%		
	HSE South									1	0.1%	1	0.1%		
	HSE West									0	0.0%	0	0.0%		
Children and Out of Hours															
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Quarterly	Current				New			87	370				
	HSE DML									7	59				
	HSE DNE									20	71				
	HSE South									38	129				
	HSE West									22	111				
No. of children placed with the Emergency Out of Hours Placement Service	National	Quarterly	Current				New			60	253				
	HSE DML									4	38				
	HSE DNE									12	50				
	HSE South									25	87				
	HSE West									19	78				
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly	Current				New			140	532				
	HSE DML									3	63				
	HSE DNE									21	80				
	HSE South									63	202				
	HSE West									53	187				
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		4,827	4,818	4,802	4,802	0.0%	4,804	0.0%	
	HSE DML				1,309	1,309		1,314	1,314	1,311	1,311	0.2%	1,309	0.2%	
	HSE DNE				1,065	1,065		1,066	1,064	1,060	1,060	-0.5%	1,065	-0.5%	
	HSE South				1,100	1,100		1,102	1,100	1,098	1,098	-0.2%	1,100	-0.2%	
	HSE West				1,330	1,330		1,345	1,340	1,333	1,333	0.2%	1,330	0.2%	
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly	Current		2977	58.5%	100%	91.7%	5.8%	5.4%	4.1%	59.6%	58.5%	1.9%	
	HSE DML				734	45.9%	100%	91.7%	5.0%	4.8%	2.8%	55.6%	45.9%	21.1%	
	HSE DNE				549	50.5%	100%	91.7%	4.1%	3.7%	2.6%	45.9%	50.5%	-9.1%	
	HSE South				840	76.1%	100%	91.7%	6.2%	7.6%	3.7%	67.8%	76.1%	-10.9%	
	HSE West				854	65.7%	100%	91.7%	7.6%	5.6%	6.8%	67.8%	65.7%	3.2%	
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly	Current				New	No target applies		161	3.4%	665	13.8%		
	HSE DML									30	2.3%	124	9.5%		

Children & Families

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year
	HSE DNE									10	0.9%	24	2.3%	
	HSE South									26	2.4%	167	15.2%	
	HSE West									95	7.1%	350	26.3%	
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly	Current			New	No target applies			1,583		1,583		
	HSE DML									481		481		
	HSE DNE									395		395		
	HSE South									345		345		
	HSE West									362		362		
% of full day services which received an annual inspection	National	Quarterly	Current			100%	baseline needs to be set			231	14.6%	1,035	65.4%	
	HSE DML									55	11.4%	313	65.1%	
	HSE DNE									40	10.1%	212	53.7%	
	HSE South									82	23.8%	293	84.9%	
	HSE West									54	14.9%	217	59.9%	
No. Early Years Services (formerly Pre-School Services) which closed during Quarter	National	Quarterly	Current			New	No target applies			67		312		
	HSE DML									11		72		
	HSE DNE									18		83		
	HSE South									13		66		
	HSE West									25		91		
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly	Current			New	No target applies			73		270		
	HSE DML									8		53		
	HSE DNE									43		110		
	HSE South									11		46		
	HSE West									11		61		
% of complaints investigated	National	Quarterly	Current			100%	100%			74	101.4%	239	88.5%	
	HSE DML									9	112.5%	53	100.0%	
	HSE DNE									42	97.7%	104	94.5%	
	HSE South									11	100.0%	42	91.3%	
	HSE West									12	109.1%	40	65.6%	
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly	Current			New	No target applies			19		29		
	HSE DML									1		5		
	HSE DNE									18		22		
	HSE South									0		1		
	HSE West									0		1		

Mental Health

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-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	Quarterly	14,474	14,908	11,181			3428	10,581	-5.4%	11,134	-5.0%
	HSE DML			3,532	2,649			889	2,700	1.9%	2,685	0.6%
	HSE DNE			2,686	2,015			616	2,034	1.0%	2,038	-0.2%
	HSE South			4,712	3,534			980	2,984	-15.6%	3,527	-15.4%
	HSE West			3,978	2,984			943	2,863	-4.0%	2,884	-0.7%
Median length of stay in adult inpatient facilities	National	Quarterly	11.0	10.5	10.5			11.0	11	4.8%	10.5	4.8%
	HSE DML			11	11			10.0	10.0	-9.1%	8	25.0%
	HSE DNE			10	10			10.0	10.0	0.0%	10	0.0%
	HSE South			11	11			13.0	13.0	18.2%	11	18.2%
	HSE West			10	10			12.0	12.0	20.0%	13	-7.7%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Quarterly	78.8	New 88.1	88.1			80.9	80.9	-8.2%	86.6	-6.6%
	HSE DML			73.2	73.2			71.5	71.5	-2.3%	74.1	-3.5%
	HSE DNE			72.6	72.6			66.6	66.6	-8.3%	72.1	-7.6%
	HSE South			108.9	108.9			92.6	92.6	-15.0%	114.0	-18.8%
	HSE West			98.1	98.1			93.0	93.0	-5.2%	85.5	8.8%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Quarterly	25.7	26.7	26.7			24.9	24.9	-6.7%	26.4	-5.7%
	HSE DML			22.4	22.4			23.3	23.3	4.0%	23.3	0.0%
	HSE DNE			24.8	24.8			21.4	21.4	-13.7%	27.5	-22.2%
	HSE South			33.5	33.5			30.9	30.9	-7.8%	31.2	-1.0%
	HSE West			26.2	26.2			23.7	23.7	-9.5%	23.7	0.0%
Readmissions as a % of total adult admissions	National	Quarterly	68%	69%	69%			69%	69%	0.0%	70%	-1.4%
	HSE DML			70%	0.7			67%	67%	-3.7%	69%	-1.7%
	HSE DNE			63%	0.63			68%	68%	7.7%	62%	9.6%
	HSE South			69%	0.69			67%	67%	-3.4%	73%	-8.2%
	HSE West			73%	0.73			75%	75%	2.1%	72%	3.1%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Quarterly	53.6	61.4	61.4			56.0	56.0	-8.8%	60.2	-7.0%
	HSE DML			50.8	50.8			48.2	48.2	-5.1%	50.8	-5.1%
	HSE DNE			47.6	47.6			45.2	45.2	-5.0%	44.6	1.3%
	HSE South			75.4	75.4			61.7	61.7	-18.2%	82.7	-25.4%
	HSE West			71.9	71.9			69.4	69.4	-3.5%	61.9	12.1%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Quarterly	28.1	24.2	24.2			26.1	26.1	7.9%	28.2	-7.4%
	HSE DML			50.8	50.8			21.5	21.5	-57.7%	24.1	-10.8%
	HSE DNE			47.6	47.6			22.8	22.8	-52.1%	25.0	-8.8%
	HSE South			75.4	75.4			28.4	28.4	-62.3%	30.8	-7.8%
	HSE West			71.9	71.9			31.5	31.5	-56.2%	32.7	-3.7%
Total no. of adult involuntary admissions	National	Quarterly	1,332	1,332	999			395	1,123	12.4%	1,031	8.9%
	HSE DML			320	240			98	278	15.8%	220	26.4%
	HSE DNE			248	186			64	192	3.2%	194	-1.0%
	HSE South			384	288			112	308	6.9%	325	-5.2%
	HSE West			380	285			121	345	21.1%	292	18.2%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Quarterly	7.6	7.86	7.86			9.3	9.3	18.3%	7.9	17.7%
	HSE DML			6.58	6.58			7.9	7.9	20.1%	5.9	33.5%
	HSE DNE			6.68	6.68			6.9	6.9	3.3%	7.4	-6.8%
	HSE South			8.85	8.85			10.6	10.6	19.8%	10.7	-0.9%
	HSE West			9.38	9.38			11.9	11.9	26.9%	8.6	38.4%
Child and Adolescent Mental Health												
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	Quarterly	50	54	54			56	56	3.7%	50	12.0%
	HSE DML			16	18			19	19	5.6%	16	18.8%
	HSE DNE			10	10			10	10	0.0%	10	0.0%
	HSE South			12	13			13	13	0.0%	12	8.3%
	HSE West			12	13			14	14	7.7%	12	16.7%
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	Quarterly	2	3	3			2	2	-33.3%	2	0.0%
	HSE DML			2	2			1	1	-50.0%	1	0.0%
	HSE DNE			1	1			1	1	0.0%	1	0.0%
	HSE South			-	-			-	-	-	-	-
	HSE West			-	-			-	-	-	-	-
Vision for Change recommended no. of Paediatric Liaison Teams	National	Quarterly	3	3	3			3	3	0.0%	3	0.0%
	HSE DML			2	2			2	2	0.0%	2	0.0%
	HSE DNE			1	1			1	1	0.0%	1	0.0%
	HSE South			-	-			-	-	-	-	-
	HSE West			-	-			-	-	-	-	-
No. of child/adolescent admissions to HSE Child and Adolescent mental health in-patient units	National	Monthly	150	New 220	201	11	22	10	154	-23.4%	147	4.8%
	HSE DML					3	2	4	38		38	0.0%
	HSE DNE					1	6	1	42		34	23.5%
	HSE South					4	6	2	35		33	6.1%
	HSE West					3	8	3	39		42	-7.1%
No. of children/adolescents admitted to adult HSE mental health inpatient units (i). <16 years	National	Quarterly	140	New <100				3	7			
	HSE DML											
	HSE DNE											

Mental Health

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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											
	HSE West											
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	Quarterly	140	New <100				7	33			
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	Quarterly	140	New <100				21	91			
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
Total no. of involuntary admissions of children and adolescents	National	Annually		New 16	16			17	17	6.3%		
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
% of involuntary admissions of children and adolescents	National	Annually		New 5%	5%			5.9%	5.9%	18.0%		
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
No. of child/adolescent referrals (including re-referred) received by mental health services	National	Monthly	11,550	11,319	11,319	1,167	1,193	943	12,798	13.1%	11550	10.8%
	HSE DML		3825	3644	3,644	429	406	311	4,173	14.5%	3825	9.1%
	HSE DNE		2251	2218	2,218	227	209	175	2,501	12.8%	2251	11.1%
	HSE South		2815	2795	2,795	221	279	219	2,960	5.9%	2815	5.2%
	HSE West		2659	2662	2,662	290	299	238	3,164	18.9%	2659	19.0%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	Monthly	8,070	7,925	7,925	813	837	609	8,663	9.3%	8070	7.3%
	HSE DML		2757	2639	2,639	314	288	232	3,019	14.4%	2757	9.5%
	HSE DNE		1495	1465	1,465	159	151	119	1,661	13.4%	1495	11.1%
	HSE South		1720	1734	1,734	116	166	97	1,636	-5.7%	1720	-4.9%
	HSE West		2098	2087	2,087	224	232	161	2,347	12.5%	2098	11.9%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	Monthly	7,477	7,503	7,359	736	824	566	8,114	10.3%	7,477	8.5%
	HSE DML		2,267	2,272	2,272	246	276	165	2,622	15.4%	2,267	15.7%
	HSE DNE		1416	1426	1,426	132	137	100	1,383	-3.0%	1,416	-2.3%
	HSE South		1731	1729	1,729	150	162	123	1,843	6.6%	1,731	6.5%
	HSE West		2063	2076	1,932	208	249	178	2,266	17.3%	2,063	9.8%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	Monthly	69%	70%	70%	63%	61%	72%	62%	-11.8%	61%	1.2%
	HSE DML		72%		70%	67%	65%	77%	60%	-14.6%	62%	-3.6%
	HSE DNE		61%		70%	54%	45%	67%	53%	-24.4%	53%	-0.2%
	HSE South		66%		70%	67%	63%	72%	63%	-10.2%	59%	6.5%
	HSE West		73%		70%	62%	65%	70%	69%	-0.8%	68%	2.1%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National	Monthly	10%			8%	9%	7%	10%		10%	2.5%
	HSE DML		13%			9%	10%	8%	13%		13%	-3.2%
	HSE DNE		17%			16%	20%	9%	18%		17%	3.9%
	HSE South		9%			8%	5%	9%	9%		9%	-4.6%
	HSE West		5%			3%	5%	4%	4%		5%	-15.0%
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National	Monthly	9%			7%	9%	9%	10%		9%	7.4%
	HSE DML		9%			6%	6%	2%	9%		9%	-3.7%
	HSE DNE		11%			14%	15%	17%	11%		11%	0.8%
	HSE South		7%			4%	11%	5%	8%		7%	15.5%
	HSE West		9%			5%	6%	15%	11%		9%	20.4%
% of new (including re-referred) cases offered first appointment and seen iv). >12 months	National	Monthly	10%			10%	9%	4%	7%		8%	-13.5%
	HSE DML		3%			6%	3%	1%	5%		3%	58.3%
	HSE DNE		9%			2%	4%	0%	3%		6%	-48.6%
	HSE South		16%			10%	9%	5%	8%		15%	-46.7%
	HSE West		12%			20%	20%	7%	11%		11%	0.0%
No. of cases closed/discharged by CAMHS service	National	Monthly	5,849	New		646	822	616	8,249		5849	41.0%
	HSE DML		2005			247	346	242	3,044		2005	51.8%
	HSE DNE		1129			165	163	154	2,029		1129	79.7%
	HSE South		1561			131	186	134	1,752		1561	12.2%
	HSE West		1154			103	127	86	1,424		1154	23.4%
% of cases closed/discharged by CAMHS service	National	Monthly	72%	80% of accepted referrals	80%	126%	102%	99%	110%	36.9%	72%	51.2%
	HSE DML		73%			127%	83%	96%	107%		73%	46.7%

Mental Health

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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 DNE			76%			96%	93%	77%	88%		76%	16.1%
HSE South			91%			89%	89%	72%	95%		91%	4.5%
HSE West			55%			217%	183%	187%	180%		55%	>100%
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly	40%	Reduce >5%				42%	42%		40%	5.5%
	HSE DML		48%					59%	59%		48%	21.7%
	HSE DNE		54%					42%	42%		54%	-23.1%
	HSE South		31%					34%	34%		31%	8.6%
	HSE West		30%					30%	30%		30%	0.5%
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly	21%	Reduce >5%				18%	18%		21%	-13.9%
	HSE DML		21%					16%	16%		21%	-23.6%
	HSE DNE		26%					23%	23%		26%	-10.8%
	HSE South		23%					19%	19%		23%	-16.1%
	HSE West		17%					17%	17%		17%	2.9%
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly	25%	Reduce >5%				27%	27%		25%	8.1%
	HSE DML		28%					22%	22%		28%	-22.0%
	HSE DNE		15%					34%	34%		15%	>100%
	HSE South		27%					29%	29%		27%	7.1%
	HSE West		27%					29%	29%		27%	6.2%
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly	14%	Reduce >5%				12%	12%		14%	-9.6%
	HSE DML		3%					4%	4%		3%	16.2%
	HSE DNE		5%					1%	1%		5%	-74.7%
	HSE South		19%					18%	18%		19%	-4.7%
	HSE West		26%					23%	23%		26%	-9.1%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly	999	802				829	829		999	-17.0%
	HSE DML		373	260				375	375		373	0.5%
	HSE DNE		219	167				127	127		219	-42.0%
	HSE South		210	208				157	157		210	-25.2%
	HSE West		197	167				170	170		197	-13.7%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly	529	571				358	358		529	-32.3%
	HSE DML		160	217				101	101		160	-36.9%
	HSE DNE		104	75				70	70		104	-32.7%
	HSE South		154	136				89	89		154	-42.2%
	HSE West		111	143				98	98		111	-11.7%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly	632	572				537	537		632	-15.0%
	HSE DML		214	151				138	138		214	-35.5%
	HSE DNE		59	75				103	103		59	74.6%
	HSE South		179	172				132	132		179	-26.3%
	HSE West		180	174				164	164		180	-8.9%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly	339	277				241	241		339	-28.9%
	HSE DML		25	0				24	24		25	-4.0%
	HSE DNE		21	0				4	4		21	-81.0%
	HSE South		125	150				82	82		125	-34.4%
	HSE West		168	127				131	131		168	-22.0%
									0			
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	National	Annually	1,356	1,342				1373	1373		1342	2.3%
	HSE DML			373				381	381		373	2.1%
	HSE DNE			307				322	322		307	4.9%
	HSE South			274				290	290		274	5.8%
	HSE West			388				380	380		388	-2.1%
No. of suicides - In arrears per CSO Year of Occurrence	National	Annually in arrears		New				506	506		458	10.5%
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											

Disability Services

Disability Services														
Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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	0.0%	2,628	-0.2%		
	HSE DML		—	715	715	715	715	715	715	0.0%	719	-0.6%		
	HSE DNE		—	451	451	451	451	451	451	0.0%	451	0.0%		
	HSE South		—	653	653	653	653	653	653	0.0%	653	0.0%		
	HSE West		—	805	805	805	805	805	805	0.0%	805	0.0%		
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	Monthly	2,865	2,915	2,915	2,991	3,024	3,040	3,040	4.3%	2,865	6.1%		
	HSE DML		725	724	724	721	738	737	737	1.8%	725	1.7%		
	HSE DNE		517	519	519	526	529	523	523	0.8%	517	1.2%		
	HSE South		718	762	762	780	789	796	796	4.5%	718	10.9%		
	HSE West		905	910	910	964	968	984	984	8.1%	905	8.7%		
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			12,015	12,015		5,020			
	HSE DML							4,513	4,513					
	HSE DNE		1,506					1,420	1,420		1,506			
	HSE South		893					2,747	2,747		893			
	HSE West		2,621					3,335	3,335		2,621			
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			2,719	2,719		1,356			
	HSE DML		104					476	476		104			
	HSE DNE		229					673	673		229			
	HSE South		347					446	446		347			
	HSE West		676					1,124	1,124		676			
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			8,080	8,080	-3.2%	7,223			
	HSE DML		2,204	2,222	2,222			2,291	2,291	3.1%	2,204			
	HSE DNE		1,215	1,696	1,696			1,299	1,299	-23.4%	1,215			
	HSE South		2,035	2,198	2,198			1,881	1,881	-14.4%	2,035			
	HSE West		1,769	2,234	2,234			2,609	2,609	16.8%	1,769			
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly	708	894	894			714	714	-20.1%	708			
	HSE DML		204	290	290			228	228	-21.4%	204			
	HSE DNE		185	151	151			181	181	19.9%	185			
	HSE South		185	226	226			120	120	-46.9%	185			
	HSE West		134	227	227			185	185	-18.5%	134			
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			60,393	60,393	-56.7%	33,926			
	HSE DML		10,675	40,491	40,491			31,482	31,482	-22.2%	10,675			
	HSE DNE		4,829	26,740	26,740			4,935	4,935	-81.5%	4,829			
	HSE South		8,967	26,706	26,706			9,969	9,969	-62.7%	8,967			
	HSE West		9,455	45,519	45,519			14,007	14,007	-69.2%	9,455			
No. of persons with intellectual disability and/or autism benefiting from residential centre-based respite services	National	Quarterly	3,993	4,681	4,681			5,114	5,114	9.3%	3,993			
	HSE DML		1,743	1,336	1,336			1,683	1,683	26.0%	1,743			
	HSE DNE		502	967	967			458	458	-52.6%	502			
	HSE South		957	1,121	1,121			1,345	1,345	20.0%	957			
	HSE West		791	1,257	1,257			1,628	1,628	29.5%	791			

Disability Services

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Quarterly	3,744	6,461	6,461			7,590	7,590	17.5%	3,744	
	HSE DML		345	345	345			3,231	3,231	836.5%	345	
	HSE DNE		716	393	393			1,079	1,079	174.6%	716	
	HSE South		1,017	1,676	1,676			1,670	1,670	-0.4%	1,017	
	HSE West		1,666	4,047	4,047			1,610	1,610	-60.2%	1,666	
No. of persons with physical and/or sensory disability benefiting from residential centre-based respite services	National	Quarterly	1,008	2,979	2,979			1,266	1,266	-57.5%	1,008	
	HSE DML		611	980	980			602	602	-38.6%	611	
	HSE DNE		143	482	482			82	82	-83.0%	143	
	HSE South		90	819	819			270	270	-67.0%	90	
	HSE West		164	698	698			312	312	-55.3%	164	
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	3,340,000			644,266	2,386,639	-28.5%	1,746,322	
	HSE DML		735,573	928,000	928,000			302,623	1,195,214	28.8%	735,573	
	HSE DNE		160,602	602,000	602,000			40,063	176,525	-70.7%	160,602	
	HSE South		213,921	905,000	905,000			88,071	358,974	-60.3%	213,921	
	HSE West		636,226	905,000	905,000			213,509	655,926	-27.5%	636,226	
No. of persons with physical and/or sensory disability benefiting from Personal Assistant/Home Support hours	National	Quarterly	11,504	15,387	15,387			6,527	17,922	16.5%	11,504	
	HSE DML		2,683	3,305	3,305			818	3,181	-3.8%	2,683	
	HSE DNE		702	1,726	1,726			242	1,694	-1.9%	702	
	HSE South		2,840	2,589	2,589			1,044	5,492	112.1%	2,840	
	HSE West		5,279	7,767	7,767			4,423	7,555	-2.7%	5,279	
Implementation, Part 2 Disability Act												
No. of requests for assessments received	National	Quarterly	3,100	3,006	3,006			870	3,361	11.8%	3,100	8.4%
	HSE DML		923	896	896			233	1,054	17.6%	923	14.2%
	HSE DNE		482	483	483			120	481	-0.4%	482	-0.2%
	HSE South		1,150	1,091	1,091			355	1,246	14.2%	1,150	8.3%
	HSE West		545	536	536			162	580	8.2%	545	6.4%
No. of assessments commenced as provided for in the regulations	National	Quarterly	2,754	2,645	2,645			632	2,897	9.5%	2,754	5.2%
	HSE DML		886	841	841			221	954	13.4%	886	7.7%
	HSE DNE		408	415	415			85	442	6.5%	408	8.3%
	HSE South		890	848	848			208	987	16.4%	890	10.9%
	HSE West		570	541	541			118	514	-5.0%	570	-9.8%
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly	2,266	2,645	2,645			488	2,137	-19.2%	2,266	-5.7%
	HSE DML		587	841	841			154	645	-23.3%	587	9.9%
	HSE DNE		346	415	415			80	395	-4.8%	346	14.2%
	HSE South		787	848	848			144	603	-28.9%	787	-23.4%
	HSE West		546	541	541			110	494	-8.7%	546	-9.5%
No. of assessments completed as provided for in the regulations	National	Quarterly	1,760	2,346	2,346			636	3,043	29.7%	2,461	23.6%
	HSE DML		367	489	489			223	1,082	121.3%	597	81.2%
	HSE DNE		416	555	555			89	448	-19.3%	507	-11.6%
	HSE South		550	733	733			216	1,005	37.1%	787	27.7%
	HSE West		427	569	569			108	508	-10.7%	570	-10.9%
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly	510	2,346	2,346			168	712	23%	510	21%
	HSE DML		57	489	489			29	106	9%	57	15%
	HSE DNE		162	555	555			50	207	44%	162	30%
	HSE South		120	733	733			41	162	15%	120	14%
	HSE West		171	569	569			48	237	47%	171	26%
No. of service statements completed	National	Quarterly		2,346	2,346			546	2,047	-13%		
	HSE DML		N/A	489	489			198	700	43%	N/A	
	HSE DNE		N/A	555	555			87	317	-43%	N/A	
	HSE South		N/A	733	733			161	671	-8%	N/A	
	HSE West		N/A	569	569			100	359	-37%	N/A	
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly		2,346	2,346			344	1,147	-51%		
	HSE DML		N/A	489	489			77	257	-47%	N/A	
	HSE DNE		N/A	555	555			48	175	-68%	N/A	
	HSE South		N/A	733	733			138	457	-38%	N/A	
	HSE West		N/A	569	569			81	258	-55%	N/A	
No. of applications overdue for completion on the last day of each month	National	Monthly	817	ISD	ISD	632	578	595	595	N/A	817	-27.2%
	HSE DML		602			441	406	399	399	N/A	602	-33.7%
	HSE DNE		37			16	11	9	9	N/A	37	-75.7%
	HSE South		144			122	122	138	138	N/A	144	-4.2%
	HSE West		34			53	39	49	49	N/A	34	44.1%
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	

Disability Services

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
No. of service statements overdue for completion on the last day of each month	National	Monthly											N/A	
	HSE DML												N/A	
	HSE DNE												N/A	
	HSE South												N/A	
	HSE West												N/A	

Older People

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Oct 2011	Nov 2011	Dec 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	11,980,000	915,339	894,594	1,112,787	11,092,436	-7.5%	11,680,516	-5.0%	
	HSE DML		2,063,683		2.16m	2,160,000	169,296	160,798	173,352	2,006,675	-7.1%	2,063,683	-2.8%	
	HSE DNE		2,423,689		2.41m	2,410,000	163,231	161,499	187,302	2,034,416	-15.6%	2,423,689	-16.1%	
	HSE South		3,860,460		3.9m	3,910,000	303,150	294,841	467,090	3,777,730	-3.4%	3,860,460	-2.1%	
	HSE West		3,332,684		3.5m	3,500,000	279,662	277,456	285,043	3,273,615	-6.5%	3,332,684	-1.8%	
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly	54,011		54,000	54,000	51,094	50,995	50,694	50,986	-5.6%	54,011	-5.6%	
	HSE DML		12,076		12,000	12,000	12,228	12,257	11,902	11,902	-0.8%	12,076	-1.4%	
	HSE DNE		12,907		12,900	12,900	9,414	9,497	9,337	9,629	-25.4%	12,907	-25.4%	
	HSE South		15,115		14,700	14,700	16,014	15,928	15,899	15,899	8.2%	15,115	5.2%	
	HSE West		13,913		14,400	14,400	13,438	13,313	13,556	13,556	-5.9%	13,913	-2.6%	
Total number in receipt of a HCPs	National	Monthly	9,941		10,230	10,230	10,760	10,793	10,968	10,968	7.2%	9,941	10.3%	
	HSE DML		2,297		2,355	2,355	2,564	2,560	2,594	2,594	10.1%	2,297	12.9%	
	HSE DNE		3,087		3,385	3,385	3,542	3,565	3,652	3,652	7.9%	3,087	18.3%	
	HSE South		2,424		2,345	2,345	2,381	2,397	2,424	2,424	3.4%	2,424	0.0%	
	HSE West		2,133		2,145	2,145	2,273	2,271	2,298	2,298	7.1%	2,133	7.7%	
Total no. of people in receipt of HCPs a) No. and % direct provision	National	Monthly	new 2011				3832	35.6%	3774	35.0%	3761	34.3%		
	HSE DML						447	17.4%	449	17.5%	453	17.5%		
	HSE DNE						1,125	31.8%	1,100	30.9%	1,092	29.9%		
	HSE South						1861	78.2%	1830	76.3%	1818	75.0%		
	HSE West						399	17.6%	395	17.4%	398	17.3%		
Total no. of people in receipt of HCPs b) No. and % indirect provision	National	Monthly	new 2011				6927	64.4%	7016	65.0%	7094	64.7%		
	HSE DML						2117	82.6%	2109	82.4%	2139	82.5%		
	HSE DNE						2,416	68.2%	2,464	69.2%	2,568	70.3%		
	HSE South						520	21.8%	567	23.7%	606	25.0%		
	HSE West						1874	82.4%	1876	82.6%	1781	77.5%		
Total no. of people in receipt of HCPs c) No. and % cash grant	National	Monthly	new 2011				1279	11.9%	1292	12.0%	1311	12.0%	1,820	18.3%
	HSE DML						213	8.3%	206	8.0%	203	7.8%	327	14.2%
	HSE DNE						45	1.3%	42	1.2%	42	1.2%	115	3.7%
	HSE South						402	16.9%	412	17.2%	429	17.7%	725	30.0%
	HSE West						619	27.2%	632	27.8%	637	27.7%	653	30.6%
Total no. of people in receipt of HCPs d) No. and % respite	National	Monthly	new 2011				45	0.4%	46	0.4%	47	0.4%		
	HSE DML						0	0.0%	4	0.2%	6	0.2%		
	HSE DNE						1	0.0%	1	0.0%	1	0.0%		
	HSE South						42	1.8%	41	1.7%	40	1.7%		
	HSE West						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				719	6.7%	717	6.6%	737	6.7%		
	HSE DML						22	0.9%	34	1.3%	33	1.3%		
	HSE DNE						320	9.0%	300	8.4%	316	8.7%		
	HSE South						190	8.0%	191	8.0%	193	8.0%		
	HSE West						187	8.2%	192	8.5%	195	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 HCP clients per month (No. of new HCPs dependent on persons in receipt of HCP finishing their package)	National	Monthly	5,326		4,400	4,400	430	523	489	5,740	30.5%	5,326	7.8%	
	HSE DML		1004		1,000	1,000	60	96	85	1,394	39.4%	1,004	38.8%	
	HSE DNE		1303		1,150	1,150	126	151	166	1,774	54.3%	1,303	36.1%	
	HSE South		1669		1,000	1,000	156	173	160	1,377	37.7%	1,669	-17.5%	
	HSE West		1350		1,250	1,250	88	103	78	1,195	-4.4%	1,350	-11.5%	
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		1,438	1,380	1,329	1,329		2,478	-46.4%	
	HSE DML		529				296	287	282	282		529	-46.7%	
	HSE DNE		414				276	264	256	256		414	-38.2%	
	HSE South		659				365	341	329	329		659	-50.1%	
	HSE West		876				501	488	462	462		876	-47.3%	
Total no. in receipt of enhanced subvention	National	Monthly	1,240		Dependent on uptake		793	721	693	693		1,240	-44.1%	
	HSE DML		228				142	142	135	135		228	-40.8%	
	HSE DNE		392				262	250	242	242		392	-38.3%	
	HSE South		435				283	226	218	218		435	-49.9%	
	HSE West		185				106	103	98	98		185	-47.0%	
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													

Older People																	
Performance Activity / KPI	HSE West	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Oct 2011	Nov 2011	Dec 2011	Activity YTD	% var Activity YTD / 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	7,941	8,098	8,098	8,098	8,098	-1.2%				
	HSE DML			2,250		2,300	2,300	1,963	1,962	1,962	1,962	1,962	-14.7%				
	HSE DNE			1,350		1,300	1,300	1,271	1,349	1,349	1,349	1,349	3.8%				
	HSE South			2,393		2,300	2,300	2,340	2,420	2,420	2,420	2,420	5.2%				
	HSE West			2,668		2,300	2,300	2,367	2,367	2,367	2,367	2,367	2.9%				
Elder Abuse																	
No. of new referrals by region	National	Quarterly		2,110		Demand Led	Demand Led				476	2,228	2,111	5.5%			
	HSE DML			406							107	447	407	9.8%			
	HSE DNE			429							107	582	432	34.7%			
	HSE South			810							150	726	810	-10.4%			
	HSE West			465							112	473	462	2.4%			
No. and % of new referrals broken down by abuse type:						be set in 2011											
i) Physical	National	Quarterly		305	10.6%						64	305	14.8%	291	13.6%	4.8%	
	HSE DML			96	16.0%						22	134.0%	87	21.8%	98	16.8%	-11.2%
	HSE DNE			36	7.0%						18	13.20%	82	31.4%	35	6.5%	134.3%
	HSE South			85	8.0%						10	7.50%	61	10.9%	81	7.70%	-24.7%
	HSE West			88	13.0%						14	10.40%	75	15.6%	77	12.3%	-2.6%
ii) Psychological	National	Quarterly		659	22.9%						183	32	867	41.9%	659	22.9%	31.6%
	HSE DML			175	29.9%						58	35.4	197	49.4%	175	29.9%	12.6%
	HSE DNE			142	26.3%						46	33.8	239	38.1%	142	26.3%	68.3%
	HSE South			228	20.9%						34	25.6	202	36.1%	228	20.9%	-11.4%
	HSE West			114	30.6%						45	33.3	229	47.6%	114	30.6%	100.9%
iii) financial	National (No.)	Quarterly		545	18.9%						117	21.0%	578	28.0%	535	24.9%	8.0%
	HSE DML			125	21.7%						40	24.4%	152	38.1%	127	21.9%	19.7%
	HSE DNE			108	40.4%						19	14.0%	134	21.4%	109	40.7%	22.9%
	HSE South			164	15.3%						21	15.8%	148	26.4%	156	15.7%	-5.1%
	HSE West			148	22.2%						37	27.0%	144	29.9%	143	23.2%	0.7%
iv) neglect	National	Quarterly		532	18.5%						97	17.0%	482	23.3%	510	23.8%	-5.5%
	HSE DML			85	14.7%						27	16.5%	96	24.1%	85	14.7%	12.9%
	HSE DNE			103	25.3%						25	18.4%	140	22.3%	103	25.2%	35.9%
	HSE South			234	21.8%						27	20.3%	145	25.9%	216	21.4%	-32.9%
	HSE West			110	12.5%						18	13.3%	101	21.0%	106	12.5%	-4.7%
Total no. of active cases																	
	National	Quarterly		new for 2011		New	New				2084	2084					
	HSE DML										356	356					
	HSE DNE										289	289					
	HSE South										986	986					
	HSE West										453	453					
% of referrals receiving first response from Senior Caseworkers within 4 weeks																	
	National	Quarterly				100%	100%				98%	98%	0%	100%	0%		
	HSE DML					100%					98%	98%	0%	100%	0%		
	HSE DNE					100%					99%	99%	0%	100%	0%		
	HSE South					100%					97%	97%	0%	100%	0%		
	HSE West					100%					96%	96%	0%	100%	0%		

Palliative Care

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct-11	Nov-11	Dec-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%	232	97%	239	97%	232	100%	232	100%	2.0%	229	99%	1.3%
HSE DML		94.9%	95%	95%	63	97%	70	93%	71	99%	71	99%	4.2%	68	97%	4.4%
HSE DNE		98.4%	98%	98%	30	100%	30	100%	30	100%	30	100%	1.9%	28	100%	7.1%
HSE South		100%	100%	100%	50	100%	50	100%	38	100%	38	100%	0.0%	44	100%	-13.6%
HSE West		99.6%	99%	99%	89	96%	89	98%	93	100%	93	100%	1.0%	89	99%	4.5%
ii). Specialist inpatient bed within 7 days																
National		92%	92%	92%	223	94%	208	85%	219	94%	219	94%	2.2%	217	93.0%	0.9%
HSE DML		82%	92%	92%	57	88%	53	71%	66	92%	66	92%	0.0%	63	90.0%	4.8%
HSE DNE		88.7%	92%	92%	28	93%	28	93%	25	83%	25	83%	-9.8%	26	93.0%	-3.8%
HSE South		100%	92%	92%	50	100%	50	100%	38	100%	38	100%	8.7%	44	100.0%	-13.6%
HSE West		95.5%	92%	92%	88	95%	77	85%	90	97%	90	97%	5.4%	84	97.0%	7.1%
Wait times for:																
i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month																
National		98%	98%	98%	653	97%	650	98%	642	98%	642	98%	0.0%	536	97%	19.8%
HSE DML		99.0%	99%	99%	185	99%	177	100%	194	100%	194	100%	1.0%	132	99%	47.0%
HSE DNE		93.6%	94%	94%	123	91%	134	94%	117	97%	117	97%	3.2%	104	99%	12.5%
HSE South		99.1%	99%	99%	170	99%	168	98%	164	99%	164	99%	0.0%	147	27%	11.6%
HSE West		98.7%	99%	99%	175	98%	171	98%	167	96%	167	96%	-3.0%	153	29%	9.2%
Wait times for:																
ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days																
National		78%	78%	78%	537	80%	526	79%	516	79%	516	79%	1.3%	400	72%	29.0%
HSE DML		74.1%	78%	78%	166	89%	147	83%	156	80%	156	80%	2.6%	94	70%	66.0%
HSE DNE		61.0%	78%	78%	80	59%	97	68%	75	62%	75	62%	-20.5%	54	47%	38.9%
HSE South		82.2%	78%	78%	134	79%	121	70%	138	83%	138	83%	6.4%	118	80%	16.9%
HSE West		88.4%	78%	78%	157	88%	161	92%	147	84%	147	84%	7.7%	134	86%	9.7%
Specialist Palliative Care																
No. patients in treatment in specialist inpatient units																
National		331	326	326	362		350		348		348		6.7%	343		1.5%
HSE DML		101	96	96	111	31%	111	32%	107	31%	107	31%	11.5%	106	31%	0.9%
HSE DNE		38	38	38	47	13%	43	12%	48	14%	48	14%	26.3%	41	12%	17.1%
HSE South		62	62	62	69	19%	64	18%	58	17%	58	17%	-6.5%	69	20%	-15.9%
HSE West		130	130	130	135	37%	132	38%	135	39%	135	39%	3.8%	127	37%	6.3%
No. patients in receipt of community based specialist palliative care																
National		2,836	2,851	2,851	3,076		3,079		2,954		2,954	0%	3.6%	2,751		7.4%
HSE DML		620	618	618	668	22%	627	20%	641	22%	641	22%	3.7%	616	22%	4.1%
HSE DNE		538	543	543	622	20%	636	21%	601	20%	601	20%	10.7%	483	18%	24.4%
HSE South		857	816	816	867	28%	890	29%	822	28%	822	28%	0.7%	792	29%	3.8%
HSE West		821	874	874	919	30%	926	30%	890	30%	890	30%	1.8%	860	31%	3.5%
No. patients in receipt of day care																
National		302	277	277	351		323		301		301	0%	8.7%	283		6.4%
HSE DML		75	74	74	91	26%	86	27%	69	23%	69	23%	-6.8%	75	27%	-8.0%
HSE DNE		48	48	48	68	19%	77	24%	63	21%	63	21%	31.3%	43	15%	46.5%
HSE South		87	73	73	104	30%	65	20%	95	32%	95	32%	30.1%	83	29%	14.5%
HSE West		92	82	82	88	25%	95	29%	74	25%	74	25%	-9.8%	82	29%	-9.8%
No. patients in receipt of intermediate palliative care in community hospitals																
National		125	125	125	165		157		166		166	0%	32.8%	120		38.3%
HSE DML		53	53	53	61	37%	53	34%	55	33%	55	33%	3.8%	40	33%	37.5%
HSE DNE		6	6	6	12	7%	5	3%	12	7%	12	7%	100.0%	7	6%	71.4%
HSE South		27	27	27	64	39%	68	43%	73	44%	73	44%	170.4%	41	34%	78.0%
HSE West		39	39	39	28	17%	31	20%	26	16%	26	16%	-33.3%	32	27%	-18.8%
No. of admissions to specialist in-patient units																
National		2,651	2,617		238		249		234		2776		6.1%	2651		4.7%
HSE DML		757	727		65	27%	75	30%	72	31%	833	30%	14.6%	757	29%	10.0%
HSE DNE		308	297		30	13%	30	12%	30	13%	351	13%	18.2%	308	12%	14.0%
HSE South		480	480		50	21%	50	20%	38	16%	476	17%	-0.8%	480	18%	-0.8%
HSE West		1,106	1,113		93	39%	94	38%	94	40%	1,116	40%	0.3%	1,106	42%	0.9%
No of discharges, transfers and deaths from specialist in-patient units.																
i). Discharges																
National		267	277		10		22		13		152		-45.1%	267		-43.1%
HSE DML		76	84		6	60%	14	64%	9	69%	73	48%	-13.1%	76	28%	-3.9%
HSE DNE		5	6		0	0%	0	0%	1	8%	2	1%	-66.7%	5	2%	-60.0%
HSE South		70	71		0	0%	0	0%	0	0%	23	15%	-67.6%	70	26%	-67.1%
HSE West		116	116		4	40%	8	36%	3	23%	54	36%	-53.4%	116	43%	-53.4%
No of discharges, transfers and deaths from specialist in-patient units.																
ii). Transfers																
National		844	1,486		77		72		91		934		-37.1%	844		10.7%
HSE DML		228	420		16	21%	17	24%	26	29%	235	25%	-44.0%	228	27%	3.1%
HSE DNE		70	237		6	8%	2	3%	8	9%	56	6%	-76.4%	70	8%	-20.0%
HSE South		90	305		15	19%	13	18%	11	12%	115	12%	-62.3%	90	11%	27.8%
HSE West		456	524		40	52%	40	56%	46	51%	528	57%	0.8%	456	54%	15.8%
No of discharges, transfers and deaths from specialist in-patient units.																
iii). Deaths																
National		1,525			168		145		150		1,683			1,525		10.4%
HSE DML		452			49	29%	48	33%	48	32%	523	31%		452	30%	15.7%
HSE DNE		244			26	15%	24	17%	27	18%	294	17%		244	16%	20.5%

Palliative Care

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	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	312			42 25%	26 18%	29 19%	325 19%		312 20%	4.2%
	HSE West	517			51 30%	47 32%	46 31%	542 32%		517 34%	4.8%
No. new patients to the service by age i). Specialist inpatient units	National	163	120	120	176	149	163	163	35.8%	176	-7.4%
	0 to 11 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	12 to 17 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	18 to 64 years	54			54 31%	61 41%	53 33%	53 33%		56 32%	-5.4%
	65 years or over	109			122 69%	88 59%	110 67%	110 67%		120 68%	-8.3%
	HSE DML		45	45	51	25	53	53	17.8%	50	6.0%
	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			17 33%	11 44%	15 28%	15 28%		16 32%	-6.3%
	65 years or over	34			34 67%	14 56%	38 72%	38 72%		34 68%	11.8%
	HSE DNE		22	22	27	24	28	28	27.3%	28	0.0%
	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			4 15%	6 25%	6 21%	6 21%		8 29%	-25.0%
	65 years or over	16			23 85%	18 75%	22 79%	22 79%		20 71%	10.0%
	HSE South		30	30	41	40	27	27	-10.0%	39	-30.8%
	0 to 11 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	12 to 17 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	18 to 64 years	11			15 37%	19 48%	10 37%	10 37%		14 36%	-28.6%
	65 years or over	20			26 63%	21 53%	17 63%	17 63%		25 64%	-32.0%
	HSE West		23	23	57	60	55	55	139.1%	59	-6.8%
	0 to 11 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	12 to 17 yrs	0			0 0%	0 0%	0 0%	0 0%		0 0%	0.0%
	18 to 64 years	22			18 32%	25 42%	22 40%	22 40%		18 31%	22.2%
	65 years or over	39			39 68%	35 58%	33 60%	33 60%		41 69%	-19.5%
No. new patients to the service by age ij). Home Care	National	597	605	605	670	666	655	655	8.3%	552	18.7%
	0 to 17yrs	6			4 1%	7 1%	7 1%	7 1%		10 2%	-30.0%
	18 to 64 years	156			160 24%	161 24%	153 23%	153 23%		165 30%	-7.3%
	65 years or over	435			506 76%	498 75%	495 76%	495 76%		431 78%	14.8%
	HSE DML		154		186	177	194	194	26.0%	135	43.7%
	0 to 17yrs	2			0 0%	3 2%	2 1%	2 1%		1 1%	0.0%
	18 to 64 years	37			35 19%	46 26%	46 24%	46 24%		33 24%	39.4%
	65 years or over	112			151 81%	128 72%	146 75%	146 75%		101 75%	44.6%
	HSE DNE		120		135	142	121	121	0.8%	114	6.1%
	0 to 17yrs	1			3 2%	2 1%	0 0%	0 0%		1 1%	0.0%
	18 to 64 years	31			33 24%	43 30%	28 23%	28 23%		23 20%	21.7%
	65 years or over	86			99 73%	97 68%	93 77%	93 77%		90 79%	3.3%
	HSE South		171		171	172	166	166	-2.9%	148	12.2%
	0 to 17yrs	1			0 0%	1 1%	1 1%	1 1%		0 0%	0.0%
	18 to 64 years	49			50 29%	41 24%	45 27%	45 27%		43 29%	4.7%
	65 years or over	118			121 71%	130 76%	120 72%	120 72%		105 71%	14.3%
	HSE West		160		178	175	174	174	8.8%	155	12.3%
	0 to 17yrs	2			1 1%	1 1%	4 2%	4 2%		0 0%	0.0%
	18 to 64 years	39			42 24%	31 18%	34 20%	34 20%		42 27%	-19.0%
	65 years or over	119			135 76%	143 82%	136 78%	136 78%		113 73%	20.4%

Social Inclusion

Performance Activity / KPI		Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Oct 2011	Nov 2011	Dec 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Methadone Treatment Activity											
Total no. clients in methadone treatment (outside prisons)	National	8,720	8,500	8,500	8,686	8,737	8,729	8,729	2.7%	8,720	0.1%
	HSE DML	4,981	4,900	4,900	4,980	5,023	5,003	5,003	2.1%	4,981	0.4%
	HSE DNE	3,140	3,050	3,050	3,030	3,028	3,030	3,030	-0.7%	3,140	-3.5%
	HSE South	288	275	275	383	387	391	391	42.2%	288	35.8%
	HSE West	311	275	275	293	299	305	305	10.9%	311	-1.9%
Total no. clients in methadone treatment (prisons)	National	619	500	500	553	527	559	559	11.8%	619	-9.7%
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										
Total no. of clients in methadone treatment per HSE Area	National	9,339			9,239	9,264	9,288	9,288		9,339	-9.7%
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										
Substance Misuse											
Total no. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	1,372	1,350				1,412	1,412	5%		
	HSE DML	253	300				309	309	22%	309	3%
	HSE DNE		220				107	107	8%	107	-51%
	HSE South		500				689	689	49%	689	38%
	HSE West		330				307	307	22%	307	-7%
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	173	97.7%	100%			1365	96%	1365		
	HSE DML						275	89%	275		
	HSE DNE						107	100%	107		
	HSE South						684	99%	684		
	HSE West						299	97%	299		
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National			ISD			34	11%	34		
	HSE DML						0	0%	0		
	HSE DNE						0	0%	0		
	HSE South						5	1%	5		
	HSE West						8	2%	8		
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	136	130				78	78			
	HSE DML						20	26%	20		
	HSE DNE						5	6%	5		
	HSE South						40	51%	40		
	HSE West						13	17%	13		
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	94.8%	100%	100%			20	100%	20		
	HSE DML		100.0%	100%			5	100%	5		
	HSE DNE		100%	100%			40	100%	40		
	HSE South		100%	100%			13	100%	13		
	HSE West		100.0%	100%							
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National			New	100%		0	0%	0		
	HSE DML				100%		0	0%	0		
	HSE DNE				100%		0	0%	0		
	HSE South				100%		0	0%	0		
	HSE West				100%		0	0%	0		
Homeless Service											
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National			New			1630	85%			
	HSE DML			75%			484	80%	484		
	HSE DNE			75%			384	86%	384		
	HSE South			75%			417	96%	417		
	HSE West			75%			345	78%	345		

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	1,318,040	111,825	117,145	-5,320	1,349,263	1,318,040	31,222
Community	1,401,085	116,047	120,142	-4,095	1,414,930	1,401,085	13,845
Total	2,719,125	227,872	237,287	-9,415	2,764,193	2,719,125	45,067
Dublin North East Region							
Hospitals	868,707	70,620	78,828	-8,208	895,032	868,707	26,325
Community	1,072,078	92,356	98,892	-6,536	1,069,879	1,072,078	-2,199
Total	1,940,784	162,976	177,720	-14,745	1,964,911	1,940,784	24,127
South Region							
Hospitals	771,782	67,118	66,905	213	789,479	771,782	17,697
Community	1,131,106	85,210	95,696	-10,486	1,113,153	1,131,106	-17,953
Total	1,902,888	152,328	162,601	-10,274	1,902,632	1,902,888	-256
West Region							
Hospitals	811,587	73,165	70,610	2,555	861,661	811,587	50,074
Community	1,185,526	98,210	103,464	-5,254	1,170,711	1,185,526	-14,815
Total	1,997,113	171,375	174,075	-2,700	2,032,372	1,997,113	35,259
Care Group / Other Services incl Held	102,038	3,107	71,166	-68,059	18,798	102,038	-83,241
Population Health	146,939	8,921	13,071	-4,150	134,528	146,939	-12,411
Total	8,808,888	726,579	835,921	-109,342	8,817,433	8,808,888	8,545
National Services / Other							
Primary Care Reimbursement Service	2,502,909	229,497	215,222	14,274	2,517,362	2,502,909	14,453
Corporate Services & Pensions	429,838	83,285	98,174	-14,890	409,208	429,838	-20,631
National Services	757,159	61,523	133,206	-71,684	772,053	757,159	14,894
Held Funding							
Total HSE Budget	12,498,795	1,100,883	1,282,524	-181,641	12,516,057	12,498,795	17,262

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	Budget 2011 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
Hospitals by Region							
Dublin Mid Leinster	1,318,040	111,825	117,145	-5,320	1,349,263	1,318,040	31,222
Dublin North East	868,707	70,620	78,828	-8,208	895,032	868,707	26,325
South	771,782	67,118	66,905	213	789,479	771,782	17,697
West	811,587	73,165	70,610	2,555	861,661	811,587	50,074
Total	3,770,116	322,728	333,489	-10,761	3,895,436	3,770,116	125,319
Community Services by Region							
Dublin Mid Leinster	1,401,085	116,047	120,142	-4,095	1,414,930	1,401,085	13,845
Dublin North East	1,072,078	92,356	98,892	-6,536	1,069,879	1,072,078	-2,199
South	1,131,106	85,210	95,696	-10,486	1,113,153	1,131,106	-17,953
West	1,185,526	98,210	103,464	-5,254	1,170,711	1,185,526	-14,815
Total	4,789,794	391,822	418,194	-26,372	4,768,672	4,789,794	-21,122
Grand total Hospital/Community	8,559,911	714,550	751,683	-37,133	8,664,108	8,559,911	104,197
Primary Care Reimbursement Service	2,502,909	229,497	215,222	14,274	2,517,362	2,502,909	14,453
Care Group / Other Services	102,038	3,107	71,166	-68,059	18,798	102,038	-83,241
Population Health	146,939	8,921	13,071	-4,150	134,528	146,939	-12,411
Total	11,311,797	956,075	1,051,143	-95,068	11,334,796	11,311,797	22,998
Statutory Services							
Dublin Mid Leinster	1,354,161	112,825	116,804	-3,979	1,377,911	1,354,161	23,750
Dublin North East	1,252,792	107,006	114,100	-7,093	1,272,470	1,252,792	19,677
South	1,801,309	143,375	153,769	-10,394	1,796,967	1,801,309	-4,342
West	1,979,487	169,727	172,566	-2,839	2,014,126	1,979,487	34,639
Total	6,387,749	532,934	557,239	-24,306	6,461,473	6,387,749	73,724
Voluntary Services							
Dublin Mid Leinster	1,364,965	115,047	120,483	-5,436	1,386,282	1,364,965	21,317
Dublin North East	687,992	55,969	63,621	-7,651	692,442	687,992	4,450
South	101,579	8,953	8,832	121	105,666	101,579	4,087
West	17,626	1,648	1,508	139	18,246	17,626	619
Total	2,172,162	181,617	194,444	-12,827	2,202,635	2,172,162	30,473
Grand Total Statutory/Voluntary Ser	8,559,911	714,550	751,683	-37,133	8,664,108	8,559,911	104,197

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		2,060,950	2,019,213	41,736		2,019,213
Dublin North East		1,415,518	1,397,253	18,265		1,397,253
South		1,309,789	1,300,717	9,072		1,300,717
West		1,359,744	1,363,968	-4,223		1,363,968
Total Pay		6,146,002	6,081,151	64,850		6,081,151
Non-Pay (Regions Only)						
Dublin Mid Leinster		1,115,413	1,091,928	23,485		1,091,928
Dublin North East		797,659	787,529	10,130		787,529
South		816,844	822,639	-5,795		822,639
West		859,034	844,392	14,641		844,392
Total Non Pay		3,588,949	3,546,489	42,461		3,546,489
Gross Expenditure						
		9,734,951	9,627,640	107,311		9,627,640
Income (Regions Only)						
Dublin Mid Leinster		-412,170	-392,016	-20,154		-392,016
Dublin North East		-248,266	-243,998	-4,268		-243,998
South		-224,001	-220,749	-3,252		-220,749
West		-186,406	-211,247	24,841		-211,247
Total Income		-1,070,843	-1,068,010	-2,834		-1,068,010
Net Expenditure Regions		8,664,108	8,559,630	104,478		8,559,630

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Mullingar General Hospital	Trevor O'Callaghan	58,035	60,082	58,035	2,047	4%
Tullamore General Hospital	James Conway	81,453	83,622	81,453	2,169	3%
Portlaoise General Hospital	Jacki McNulty	44,922	46,670	44,922	1,748	4%
Naas General Hospital	Michael Knowles	56,474	57,895	56,474	1,421	3%
Midland Regional Acute Service	Gerry O'Dwyer	1,313	2,474	1,313	1,161	88%
Adelaide & Meath Hospital Tallaght	John O'Connell	178,027	191,491	178,027	13,464	8%
Coombe Women's & Infants' Hospital	John Ryan	46,932	47,038	46,932	106	0%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	124,323	124,290	124,323	-34	0%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	1	-1	-100%
St Vincent's University Hospital	Nicky Jermyn	203,622	210,587	203,622	6,964	3%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,285	26,746	26,285	461	2%
National Maternity Hospital Holles Street	Ronan Gavin	44,482	44,691	44,482	209	0%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,865	20,850	20,865	-15	0%
St. James's Hospital	Ian Carter	317,095	317,014	317,095	-81	0%
Children's Hospital, Temple Street	Mona Baker	75,340	75,629	75,340	290	0%
St. Columcilles General Hospital	Tom Mernagh	37,538	39,982	37,538	2,444	7%
Dublin Mid Leinster Hospital Services		1,316,707	1,349,061	1,316,707	32,354	2.46%
LHO Wicklow	Martina Queally	84,942	87,132	84,942	2,190	3%
LHO Kildare / West Wicklow	David Walshe	152,044	155,468	152,044	3,424	2%
LHO Laois / Offaly	Joe Ruane	154,860	160,109	154,860	5,249	3%
LHO Longford / Westmeath	Joe Ruane	138,890	138,489	138,890	-401	0%
LHO Dublin South	Martina Queally	53,375	52,880	53,375	-495	-1%
LHO Dublin South Central	Martina Queally	113,465	108,715	113,465	-4,749	-4%
LHO Dublin South City	Gerry O'Neil	125,625	124,409	125,625	-1,216	-1%
LHO Dublin South West	David Walshe	55,040	60,049	55,040	5,009	9%
LHO Dublin West	Gerry O'Neil	163,932	168,125	163,932	4,192	3%
Cheeverstown House	Brian Gallagher	22,210	22,243	22,210	34	0%
Dublin Dental School and Hospital	Pat O'Boyle	6,097	6,103	6,097	6	0%
Kare	Christy Lynch	14,677	14,663	14,677	-14	0%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	11,445	11,448	-3	0%
National Rehabilitation Hospital	Derek Greene	24,484	24,488	24,484	4	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,879	28,377	27,879	498	2%
Peamount Hospital	Robin Mullan	24,165	23,913	24,165	-252	-1%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,903	15,446	15,903	-457	-3%
St. John of God	Andy Heffernan	86,868	87,289	86,868	420	0%
Stewarts Hospital Services	Maura Donovan	43,565	43,717	43,565	152	0%
Sunbeam House Services	John Hannigan	20,198	20,186	20,198	-12	0%
The Children's Sunshine Home	Philomena Dunne	3,695	3,711	3,695	16	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	7,950	8,055	-105	-1%
The Royal Hospital Donnybrook	Graham Knowles	18,750	18,415	18,750	-335	-2%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	0%
South Western Area Regional Services	Gerry O'Dwyer	4,936	3,329	4,936	-1,607	-33%
Dublin Mid Leinster Community Services		1,375,101	1,386,650	1,375,101	11,549	0.84%
Office of the RDO	Gerry O'Dwyer	27,317	28,481	27,317	1,164	0%
Office of the Regional Director		27,317	28,481	27,317	1,164	4.26%
Dublin Mid Leinster Region Total		2,719,125	2,764,193	2,719,125	45,067	1.66%

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

	Budget Owner	Approved Allocation €'000s	YTD			%
			Actual €'000s	Budget €'000s	Variance €'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	113,384	124,734	113,384	11,350	10%
Louth County Hospital	Margaret Swords	20,701	21,736	20,701	1,035	5%
Cavan Monaghan General Hospital	Bridget Clarke	67,153	70,313	67,153	3,161	5%
Monaghan General Hospital	Bridget Clarke	12,110	15,934	12,110	3,824	32%
Our Lady's Hospital Navan	Margaret Swords	40,514	41,803	40,514	1,289	3%
North Eastern Regional Services	Stephen Mulvany	1,553	-443	1,553	-1,996	-129%
Mater Misericordiae University Hospital	Brian Conlon	213,608	215,442	213,608	1,834	1%
Beaumont Hospital	Liam Duffy	238,270	239,945	238,270	1,675	1%
Rotunda Hospital	Pauline Traynor	44,979	45,088	44,979	109	0%
Cappagh National Orthopaedic Hospital	Gordon Dunne	25,428	25,454	25,428	27	0%
Connolly Memorial Hospital	Mary Walshe	85,220	90,170	85,220	4,951	6%
Northern Area Regional Acute Services	Conor Leonard	5,784	4,852	5,784	-932	-16%
Dublin North East Hospital Services		868,704	895,030	868,704	26,326	3.03%
LHO Cavan Monaghan	Leo Kinsella	103,228	103,380	103,228	152	0%
Central Remedial Clinic	Paul Kiely	14,702	14,707	14,702	5	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,069	7,071	7,069	2	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,896	58,896	58,896	0	0%
St. Michael's House	Patricia Doherty	70,973	71,765	70,973	793	1%
St. Vincent's Hospital Fairview	Edward Byrne	14,066	14,072	14,066	6	0%
LHO Louth	Dermot Monaghan	91,947	92,355	91,947	408	0%
LHO Meath	Dermot Monaghan	84,217	84,145	84,217	-72	0%
Dublin North West	Anne O'Connor	174,859	177,802	174,859	2,944	2%
Dublin North Central	Anne O'Connor	166,408	163,321	166,408	-3,086	-2%
Dublin North	Pat Dunne	197,693	195,357	197,693	-2,336	-1%
Northern Area Regional Services	Stephen Mulvany	4,288	4,927	4,288	639	15%
North Eastern Regional Service	Stephen Mulvany	60,256	59,877	60,256	-380	-1%
Dublin North East Community Services		1,048,602	1,047,675	1,048,602	-926	-0.09%
Office of the RDO	Stephen Mulvany	23,479	22,206	23,479	-1,273	
Office of the Regional Director		23,479	22,206	23,479	-1,273	
Dublin North East Region Total		1,940,784	1,964,911	1,940,784	24,127	1.24%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	141,673	144,298	141,673	2,625	1.85%
St. Luke's Kilkenny	Anne Slattery	56,639	58,452	56,639	1,813	3.20%
Wexford General Hospital	Lily Byrnes	49,047	50,082	49,047	1,035	2.11%
South Tipp General Hospital	Carole Broadbank	46,445	47,279	46,445	834	1.80%
Our Lady's Hospital Cashel	Ann Marie Lanigan	122	159	122	37	30.23%
Kilcreene Orthopaedic Hospital	Anne Slattery	0	-873	0	-873	0.00%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	21	29	-8	-26.21%
Cork University Hospital	Tony McNamara	264,081	268,446	264,081	4,365	1.65%
Mallow General Hospital	Siobhan Lynch	16,524	17,116	16,524	592	3.58%
Kerry General Hospital	PJ Harnett	71,097	71,781	71,097	684	0.96%
Bantry General Hospital	Jackie Daly	17,574	17,860	17,574	287	1.63%
Mercy University Hospital, Cork	Pat Madden	55,978	58,268	55,978	2,290	4.09%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,663	45,475	43,663	1,812	4.15%
Southern Regional Acute Services	Tony McNamara	3,022	2,778	3,022	-244	-8.07%
South Hospital Services		765,893	781,143	765,893	15,250	1.99%
LHO Kerry	Michael Fitzgerald	108,508	107,860	108,508	-648	-0.60%
LHO West Cork	Gretta Crowley	229,256	225,469	229,256	-3,786	-1.65%
LHO North Cork	Deirdre Scully	91,331	88,721	91,331	-2,609	-2.86%
LHO North Lee	Deirdre Scully	103,246	102,089	103,246	-1,157	-1.12%
LHO South Lee	Gretta Crowley	123,094	123,204	123,094	109	0.09%
LHO South Tipperary	Chris Monahan	96,730	96,669	96,730	-61	-0.06%
LHO Waterford	Pat Walsh	117,035	120,026	117,035	2,991	2.56%
LHO Wexford	Jeanne Hendrick	100,901	100,465	100,901	-435	-0.43%
LHO Carlow / Kilkenny	Breda Kanavagh	135,496	134,967	135,496	-529	-0.39%
Cork Dental	Gretta Crowley	1,938	1,923	1,938	-15	-0.80%
South Eastern Regional Services	Anna Marie Lanigan	0	332	0	332	326305.95%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
South Community Services		1,107,534	1,101,725	1,107,534	-5,809	-0.52%
Office of the RDO	Pat Healy	29,460	19,764	29,460	-9,697	0.00%
Office of the Regional Director		29,460	19,764	29,460	-9,697	-32.91%
South Region Total		1,902,888	1,902,632	1,902,888	-256	-0.01%

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	98,011	103,553	98,011	5,541	5.65%
Letterkenny General Hospital	John Hayes	97,007	105,216	97,007	8,209	8.46%
Galway College University Hospital	David O'Keeffe	251,624	265,868	251,624	14,245	5.66%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	76,293	78,504	76,293	2,211	2.90%
Roscommon County Hospital	Elaine Prendergast	18,914	21,194	18,914	2,280	12.05%
Portiuncula Hospital	Bridgette McHugh	41,095	47,115	41,095	6,019	14.65%
Western Regional Acute Services	John Hennessy	5,910	4,162	5,910	-1,749	-29.59%
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	18,246	17,626	619	3.51%
Regional Hospital Dooradoyle	Bernard Gloster	138,059	147,984	138,059	9,925	7.19%
Regional Maternity Hospital Limerick	Bernard Gloster	15,705	18,640	15,705	2,934	18.68%
Regional Orthopaedic Hospital	Bernard Gloster	9,824	11,759	9,824	1,934	19.69%
Ennis General Hospital	Bernard Gloster	19,653	18,500	19,653	-1,153	-5.87%
Nenagh General Hospital	Bernard Gloster	17,976	17,938	17,976	-39	-0.21%
Mid Western Regional Acute Services	Bernard Gloster	3,571	2,272	3,571	-1,299	-36.38%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		811,271	860,963	811,271	49,692	6.13%
LHO Donegal	John Hayes	160,677	159,858	160,677	-818	-1%
LHO Sligo / Leitrim	Damien McCallian	155,350	150,883	155,350	-4,467	-3%
LHO Mayo	Frank Murphy	155,915	155,152	155,915	-763	0%
LHO Roscommon	Catherine Cunningham	67,804	67,568	67,804	-236	0%
LHO Galway	Priya Prendergast	238,065	241,487	238,065	3,422	1%
LHO Clare	Bernard Gloster	99,379	99,017	99,379	-362	0%
LHO Limerick	Bernard Gloster	170,719	163,934	170,719	-6,785	-4%
LHO North Tipperary	Bernard Gloster	122,283	121,218	122,283	-1,066	-1%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	217	101	117	116%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	8,186	1,944	8,186	-6,242	-76%
Western Regional Support	John Hennessey	0	0	0	0	0%
West Community Services		1,178,479	1,161,281	1,178,479	-17,198	-1.46%
Office of the RDO	John Hennessey	7,364	10,128	7,364	2,765	0%
Office of the Regional Director		7,364	10,128	7,364	2,765	37.55%
West Region Total		1,997,113	2,032,372	1,997,113	35,259	1.77%

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	18,101	15,963	2,138	13.39%
Southern Regional Ambulance	Nicky Glynn	16,512	19,312	16,512	2,800	16.96%
Total South		32,475	37,414	32,475	4,939	15.21%
Western Regional Ambulance	Paudie O'Roidan	15,752	17,209	15,752	1,457	9.25%
North Western Regional Ambulance	Pauric Sheerin	12,238	13,413	12,238	1,174	9.60%
Mid Western Regional Ambulance	Rod Tobin	13,055	13,002	13,055	-53	-0.41%
Total West		41,046	43,624	41,046	2,578	6.28%
North Eastern Regional Ambulance	Pauric Sheerin	15,083	15,204	15,083	122	0.81%
Midland Regional Ambulance	Robert Morton	11,089	10,492	11,089	-597	-5.38%
East Coast Regional Ambulance	Martin Dunne	28,234	28,886	28,234	652	2.31%
Total North Leinster		54,406	54,583	54,406	177	0.33%
Total Regional Ambulance Services		127,927	135,620	127,927	7,693	6.01%
Office of the Assistant National Director	Brian Gilroy	8,835	2,973	8,835	-5,862	-66.35%
National Ambulance College	Macartan Hughes	4,202	3,829	4,202	-373	-8.88%
Office of the Assistant National Director		13,037	6,802	13,037	-6,235.4	-47.83%
Total Ambulance Service		140,964	142,422	140,964	1,458	1.03%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,789,794	4,768,672	4,789,794	-21,122
Support Functions	429,838	409,208	429,838	-20,631
National Cancer Control Programme	111,460	96,982	111,460	-14,478
Quality & Clinical Care	24,495	23,330	24,495	-1,165
Population Health	146,939	134,528	146,939	-12,411
Health Repayment Scheme	12,000	9,781	12,000	-2,219
Hospitals	3,770,116	3,895,436	3,770,116	125,319
Ambulance	140,964	142,422	140,964	1,458
Primary Care Reimbursement Service	2,502,909	2,517,362	2,502,909	14,453
CIS and Insurance	103,418	81,204	103,418	-22,215
Fair Deal Incremental Funding	364,822	418,336	364,822	53,514
Other National Services	102,038	18,798	102,038	-83,241
Held Funds	0	0	0	0
Grand Total	12,498,795	12,516,057	12,498,795	17,262
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	490,804	557,478	490,804	66,674
Disability Services	1,497,479	1,492,648	1,497,479	-4,831
Mental Health	694,142	686,186	694,142	-7,956
Multi Care Group Services	570,482	530,392	570,482	-40,090
Older Persons (Including Some Fair Deal)	1,007,221	975,503	1,007,221	-31,718
Palliative Care & Chronic Illness	72,036	70,865	72,036	-1,171
Primary Care	309,193	327,113	309,193	17,921
Social Inclusion	119,386	116,264	119,386	-3,122
Other Regional Services	29,051	12,222	29,051	-16,829
Total	4,789,794	4,768,672	4,789,794	-21,122

Expenditure by Support Function

	Budget Owner	Approved	YTD		
		Allocation	Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services *	Brian Gilroy	112,190	117,518	112,190	5,327
Statutory Pensions	Sean McGrath	404,180	403,748	404,180	-432
Statutory Pension Levy	Not Applicable	-235,764	-244,389	-235,764	-8,625
Finance	Liam Woods	50,396	50,293	50,396	-103
Human Resources	Sean McGrath	52,303	39,719	52,303	-12,584
Corporate Services	Various	4,380	3,911	4,380	-470
National Shared Services	Liam Woods	22,934	21,736	22,934	-1,198
Communications	Paul Connors	11,222	10,421	11,222	-800
Audit	Michael Flynn	3,700	3,032	3,700	-668
Corporate Planning and Corp Performance	Jane Carolan	4,298	3,220	4,298	-1,078
Grand Total		429,838	409,208	429,838	-20,631

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	452,233	425,523	452,233	-26,710	-6%
GMS Pharmacy Fees	254,183	255,052	254,183	869	0%
GMS Pharmacy Drugs/ Medicines	893,099	863,390	893,099	-29,709	-3%
Drug Target Refund	3,675	1,575	3,675	-2,100	-57%
EEA Pharmacy Claims	1,853	1,558	1,853	-295	-16%
High Tech Drugs/ Medicines	114,474	185,309	114,474	70,835	62%
High Tech Patient Care Fees	13,418	17,810	13,418	4,392	33%
Administration of Schemes	7,051	9,227	7,051	2,176	31%
Technical services/HSE registered stationery	11,152	14,771	11,152	3,619	32%
Sub Total	1,751,138	1,774,215	1,751,138	23,077	1%
Community Drugs Schemes					
Drug Payment Scheme	284,345	214,763	284,345	-69,582	-24%
Long Term Illness Scheme	124,538	121,843	124,538	-2,695	-2%
High Tech Drugs/ Medicines	113,090	146,599	113,090	33,509	30%
Dental Treatment Services	63,597	52,690	63,597	-10,907	-17%
Health Amendment Act	5,029	7,989	5,029	2,960	59%
Community Ophthalmic Scheme	23,875	27,482	23,875	3,607	15%
Methadone Treatment	18,349	17,692	18,349	-657	-4%
Childhood immunisation	5,945	9,146	5,945	3,201	54%
Doctors Fees/ Allowances	13,377	21,152	13,377	7,775	58%
Hardship medicine	65,873	81,675	65,873	15,802	24%
Mobility allowance	12,653	18,984	12,653	6,331	50%
Capitation	12,128	12,238	12,128	109	1%
Infectious diseases	129	-55	129	-184	-143%
Blind welfare allowances	8,800	10,922	8,800	2,122	24%
Maternity cash grants	42	29	42	-13	-32%
Sub Total	751,771	743,148	751,771	-8,623	-1%
Total Schemes	2,502,909	2,517,363	2,502,909	14,454	1%

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
175,952	174,369	1,582	Pay	2,060,950	2,019,213	41,736	2,019,213
91,938	97,469	-5,531	Non-Pay	1,115,413	1,091,928	23,485	1,091,928
267,889	271,838	-3,949	Gross	3,176,363	3,111,142	65,221	3,111,142
-40,017	-34,552	-5,466	Income	-412,170	-392,016	-20,154	-392,016
227,872	237,287	-9,415	Total Dublin Mid Leinster Region	2,764,193	2,719,125	45,067	2,719,125
120,374	117,165	3,209	Pay	1,415,518	1,397,253	18,265	1,397,253
68,208	80,564	-12,356	Non-Pay	797,659	787,529	10,130	787,529
188,582	197,730	-9,148	Gross	2,213,177	2,184,782	28,395	2,184,782
-25,606	-20,009	-5,597	Income	-248,266	-243,998	-4,268	-243,998
162,976	177,720	-14,745	Total Dublin North East Region	1,964,911	1,940,784	24,127	1,940,784
111,976	111,701	275	Pay	1,309,789	1,300,717	9,072	1,300,717
65,621	68,195	-2,574	Non-Pay	816,844	822,639	-5,795	822,639
177,598	179,896	-2,299	Gross	2,126,633	2,123,356	3,277	2,123,356
-25,270	-17,576	-7,694	Income	-224,001	-220,749	-3,252	-220,749
152,328	162,321	-9,993	Total South Region	1,902,632	1,902,607	25	1,902,607
114,540	115,554	-1,014	Pay	1,359,744	1,363,968	-4,223	1,363,968
73,311	75,968	-2,657	Non-Pay	859,034	844,392	14,641	844,392
187,852	191,523	-3,671	Gross	2,218,778	2,208,360	10,418	2,208,360
-16,477	-17,448	971	Income	-186,406	-211,247	24,841	-211,247
171,375	174,075	-2,700	Total West Region	2,032,372	1,997,113	35,259	1,997,113
714,550	751,403	-36,852	Grand Total Regions	8,664,108	8,559,630	104,478	8,559,630

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
9,148	8,923	225	Pay	102,623	99,806	2,817	99,806
3,856	3,810	46	Non-Pay	40,439	42,139	-1,700	42,139
13,004	12,733	271	Gross	143,062	141,945	1,117	141,945
147	-82	229	Income	-640	-981	341	-981
13,151	12,651	500	Total Ambulance	142,422	140,964	1,458	140,964
1,241	7,463	-6,222	Pay	9,666	14,573	-4,907	7,759
232,089	207,759	24,330	Non-Pay	2,550,181	2,488,336	61,845	2,495,150
233,330	215,222	18,108	Gross	2,559,847	2,502,909	56,937	2,502,909
-3,833	0	-3,833	Income	-42,484	0	-42,484	0
229,497	215,222	14,274	Total Schemes	2,517,362	2,502,909	14,453	2,502,909
121,261	74,730	46,531	Pay	869,334	867,743	1,591	867,743
66,190	267,064	-200,874	Non-Pay	794,535	880,612	-86,077	880,612
187,451	341,794	-154,343	Gross	1,663,869	1,748,355	-84,486	1,748,355
-43,766	-38,545	-5,221	Income	-471,704	-453,063	-18,641	-453,063
143,685	303,249	-159,564	Total Other	1,192,165	1,295,292	-103,127	1,295,292
0	-142,000	0	Held Funding	0	0	0	0
1,100,883	1,140,524	-39,641	Grand Total	12,516,057	12,498,795	17,262	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
42,174	37,088	5,086	Superannuation Income	(150,431)	(149,592)	(839)	(149,592)
(517)	(261)	(256)	Other Payroll Deductions	(5,874)	(3,946)	(1,929)	(3,946)
(34,535)	(35,240)	705	Maintenance Charges	(457,925)	(455,223)	(2,702)	(455,223)
(3,439)	(5,528)	2,089	In-Patient Charges	(44,034)	(64,134)	20,100	(64,134)
(1,285)	(2,671)	1,386	Out-Patient Charges	(14,076)	(27,621)	13,545	(27,621)
45	(1,078)	1,123	RTA	(8,668)	(11,074)	2,406	(11,074)
(343)	(1,133)	790	Long Stay	(2,713)	(8,731)	6,018	(8,731)
(851)	(68)	(784)	Other Patient Charge	(9,277)	(935)	(8,342)	(935)
(1,979)	(1,482)	(497)	Agency/Services	(15,327)	(17,478)	2,151	(17,478)
(1,046)	(1,102)	56	Canteen Receipts	(14,167)	(16,713)	2,546	(16,713)
(19,724)	(3,579)	(16,145)	Other Income	(73,669)	(49,003)	(24,666)	(49,003)
0	0	0	ESF Grants	0	0	0	0
(2,167)	(46)	(2,121)	Other Grants	(6,616)	(593)	(6,024)	(593)
-23,667	-15,101	-8,566	Total Hospital Income	-802,778	-805,042	2,264	-805,042
49,361	45,169	4,191	Superannuation Income	(51,541)	(49,617)	(1,924)	(49,617)
(383)	(111)	(272)	Other Payroll Deductions	(4,057)	(1,310)	(2,747)	(1,310)
(263)	(889)	626	Maintenance Charges	(5,147)	(10,435)	5,288	(10,435)
(1,128)	(639)	(489)	In-Patient Charges	(9,190)	(7,647)	(1,543)	(7,647)
(18)	(10)	(8)	Out-Patient Charges	(187)	(124)	(64)	(124)
(731)	(6)	(725)	RTA	(2,348)	(918)	(1,431)	(918)
(8,979)	(8,076)	(903)	Long Stay	(90,776)	(95,010)	4,234	(95,010)
(459)	(433)	(26)	Other Patient Charge	(6,539)	(6,206)	(333)	(6,206)
(711)	(438)	(272)	Agency/Services	(4,629)	(5,205)	576	(5,205)
(323)	(492)	169	Canteen Receipts	(5,211)	(5,866)	655	(5,866)
(6,882)	(6,582)	(301)	Other Income	(73,622)	(69,043)	(4,579)	(69,043)
(15)	(23)	8	ESF Grants	(327)	(275)	(52)	(275)
(2,611)	(1,291)	(1,319)	Other Grants	(14,368)	(11,509)	(2,859)	(11,509)
26,858	26,179	679	Total Community Income	-267,943	-263,164	-4,779	-263,164

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
(118,355)	(141,596)	23,241	Superannuation Income	(406,622)	(412,839)	6,217	(412,839)
(8,825)	10,310	(19,135)	Other Payroll Deductions	(42,808)	(22,495)	(20,312)	(22,495)
(2,109)	(2,293)	184	Maintenance Charges	(5,197)	(4,886)	(311)	(4,886)
(95)	(84)	(11)	In-Patient Charges	(213)	(152)	(61)	(152)
0	(1)	1	Out-Patient Charges	0	(2)	2	(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
(1,924)	(1,692)	(232)	Agency/Services	(4,138)	(4,026)	(112)	(4,026)
(169)	(216)	47	Canteen Receipts	(478)	(526)	49	(526)
(26,478)	(3,717)	(22,761)	Other Income	(55,241)	(8,923)	(46,318)	(8,923)
(5)	0	(5)	ESF Grants	(144)	0	(144)	0
(52)	0	(52)	Other Grants	(110)	0	(110)	0
-158,013	-139,290	-18,724	Total PCRS & Corporate	-514,951	-453,848	-61,103	-453,848
(26,820)	(59,339)	32,519	Superannuation Income	(608,594)	(612,048)	3,453	(612,048)
(9,724)	9,938	(19,662)	Other Payroll Deductions	(52,740)	(27,751)	(24,988)	(27,751)
(36,907)	(38,422)	1,515	Maintenance Charges	(468,269)	(470,544)	2,275	(470,544)
(4,661)	(6,251)	1,590	In-Patient Charges	(53,437)	(71,933)	18,496	(71,933)
(1,303)	(2,682)	1,379	Out-Patient Charges	(14,263)	(27,746)	13,483	(27,746)
(686)	(1,084)	398	RTA	(11,017)	(11,992)	975	(11,992)
(9,323)	(9,209)	(114)	Long Stay	(93,489)	(103,740)	10,251	(103,740)
(1,310)	(501)	(810)	Other Patient Charge	(15,816)	(7,141)	(8,675)	(7,141)
(4,614)	(3,613)	(1,001)	Agency/Services	(24,094)	(26,708)	2,614	(26,708)
(1,538)	(1,810)	272	Canteen Receipts	(19,856)	(23,106)	3,250	(23,106)
(53,084)	(13,878)	(39,206)	Other Income	(202,532)	(126,969)	(75,563)	(126,969)
(20)	(23)	2	ESF Grants	(471)	(275)	(196)	(275)
(4,830)	(1,338)	(3,492)	Other Grants	(21,094)	(12,102)	(8,993)	(12,102)
-154,823	-128,212	-26,611	Summary All Income	-1,585,672	-1,522,054	-63,618	-1,522,054

Hospital Addendum December 2011

Hospital/ Network /Region	WTE Dec 2010	Ceiling Dec 2011	WTE Dec 2011	WTE Change since Nov 2011	WTE Change from Dec 2010 to Dec 2011	WTE Variance Dec 2011	% WTE Variance Dec 2011
Children's Hospital, Temple Street	984	935	987	-5	+2	+52	+5.57%
Coombe Women's Hospital	757	732	725	+3	-32	-7	-0.99%
Midland Regional Hospital, Mullingar	766	757	750	-5	-16	-7	-0.98%
Midland Regional Hospital, Portlaoise	597	592	591	-4	-6	+0	-0.05%
Midland Regional Hospital, Tullamore	967	953	945	+2	-22	-8	-0.83%
Naas General Hospital	697	678	670	+0	-28	-8	-1.16%
National Maternity Hospital	732	693	725	+1	-7	+32	+4.56%
Our Lady's Hospital, Crumlin	1,636	1,547	1,615	+1	-22	+67	+4.34%
Royal Victoria Eye & Ear Hospital	284	263	268	-1	-16	+5	+2.04%
St. Columcille's Hospital	474	474	446	-2	-27	-27	-5.80%
St. James's Hospital	3,506	3,521	3,503	+57	-4	-18	-0.50%
St. Michael's Hospital	405	390	391	-1	-14	+1	+0.15%
St. Vincent's Hospital	2,477	2,340	2,377	+14	-99	+37	+1.59%
Tallaght Hospital	2,513	2,423	2,544	+112	+31	+121	+5.01%
Other Acute Services (incl Management)	23	19	19	+0	-4	+0	+1.62%
Dublin Mid-Leinster	16,819	16,315	16,555	+172	-264	+240	+1.00%
Beaumont Hospital	2,909	2,821	2,954	+100	+45	+133	+4.70%
Cappagh National Orthopaedic Hospital	302	304	301	-2	-1	-4	-1.23%
Cavan General Hospital	748	764	743	-1	-5	-21	-2.71%
Connolly Hospital	1,094	1,058	1,054	-3	-40	-4	-0.35%
Louth County Hospital, Dundalk	303	278	278	+1	-25	+0	-0.01%
Mater Misericordiae Hospital	2,521	2,392	2,597	+182	+76	+205	+8.56%
Monaghan General Hospital	187	156	168	+3	-19	+12	+7.75%
Our Lady's Hospital, Navan	468	432	440	-1	-28	+8	+1.77%
Rotunda Hospital, (Dublin)	747	740	739	-5	-7	+0	-0.05%
Other Acute Services (incl Management)	7	9	6	+0	-1	-3	-35.95%
Our Lady of Lourdes, Drogheda	1,388	1,443	1,495	-2	+107	+52	+3.57%
Dublin North-East	10,673	10,397	10,774	+272	+100	+377	+4.00%
Bantry General Hospital	239	232	234	+2	-6	+2	+0.83%
Cork University Hospital	3,251	3,163	3,223	+5	-28	+60	+1.91%
Kerry General Hospital	958	939	964	+15	+7	+25	+2.65%
Mallow General Hospital	248	227	238	+0	-10	+11	+4.95%
Mercy Hospital, Cork	946	883	923		-23	+40	+4.49%
Orthopaedic Hospital, Kilcreene	78	70	70	+2	-8	+0	-0.19%
South Infirmary/ Victoria Hospital	747	703	704	-3	-43	+1	+0.11%
St. Luke's Hospital, Kilkenny	837	798	825	-5	-12	+27	+3.36%
St. Mary's Hospital, Cork	211	195	194	-1	-17	-2	-0.77%
Tipperary, South General Hospital	743	699	708	-15	-35	+10	+1.40%
Waterford Regional Hospital	1,756	1,703	1,720	+2	-36	+17	+1.00%
Wexford General Hospital	845	807	802	-1	-43	-5	-0.67%
Other Acute Services (incl Management)	13	17	18	+2	+5	+1	+4.50%
South	10,872	10,437	10,623	+4	-249	+186	+2.00%
Ennis General Hospital	246	260	231	-2	-15	-29	-11.15%
Galway University Hospital	3,124	3,000	3,086	+2	-38	+86	+2.87%
Letterkenny General Hospital	1,379	1,364	1,370	+2	-10	+6	+0.42%
Limerick Maternity Hospital	306	303	298	-9	-8	-5	-1.69%
Limerick Regional Hospital	1,856	1,793	1,826	+10	-30	+33	+1.83%
Mayo General Hospital, Castlebar	980	975	979	+0	-1	+5	+0.50%
Nenagh General Hospital	241	255	232	-3	-9	-23	-9.16%
Portiuncula Hospital, Ballinasloe	656	639	657	+5	+1	+19	+2.90%
Regional Orthopaedic, Croom	172	166	163	-1	-8	-3	-1.73%
Roscommon General Hospital	305	304	284	-3	-21	-20	-6.55%
Sligo Regional Hospital	1,370	1,325	1,354	-2	-16	+29	+2.16%
St. John's Hospital, Limerick	292	296	279	-3	-12	-17	-5.62%
Other Acute Services (incl Management)	27	33	32	+0	+5	-1	-2.27%
West	10,954	10,712	10,791	-4	-163	+79	+1.00%
National	764	782	722	-12	-42	-60	-8.00%
Total Acute Hospital Services	50,082	48,642	49,464	+433	-618	+822	+1.69%

Local Health Office Addendum December 2011

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Dec 2011	WTE Dec 2011	WTE Change since Nov 2011	WTE Change from Dec 2010 to Dec 2011	WTE Variance Dec 2011	% WTE Variance Dec 2011
Health Service Executive	842	726	767	-6	-75	+41	+5.64%
Voluntary Agencies P&C Services	504	481	498		-6	+17	+3.53%
Dublin South City	1,346	1,207	1,265	-6	-81	+58	+4.80%
Health Service Executive	714	756	653	-2	-61	-102	-13.54%
Voluntary Agencies P&C Services	489	487	473	+1	-16	-14	-2.85%
Dublin South-East	1,203	1,242	1,126	-1	-77	-116	-9.35%
Health Service Executive	893	833	809	-9	-83	-23	-2.79%
Voluntary Agencies P&C Services	374	373	369	-1	-5	-4	-0.97%
Dublin South-West	1,267	1,205	1,178	-10	-89	-27	-2.23%
Health Service Executive	953	923	952	-3	-1	+29	+3.15%
Voluntary Agencies P&C Services	1,141	1,139	1,124	-1	-17	-15	-1.32%
Dublin West	2,095	2,062	2,076	-3	-19	+14	+0.68%
Health Service Executive	693	786	790	+65	+97	+4	+0.45%
Voluntary Agencies P&C Services	170	164	159	+0	-10	-5	-2.98%
Dun Laoghaire	863	950	949	+65	+86	-1	-0.14%
Health Service Executive	950	914	908	-5	-42	-6	-0.68%
Voluntary Agencies P&C Services	264	259	266	+0	+2	+7	+2.90%
Kildare/ West Wicklow	1,214	1,172	1,174	-5	-40	+1	+0.11%
Health Service Executive	1,474	1,537	1,448	+16	-26	-89	-5.78%
Voluntary Agencies P&C Services	507	513	477	+1	-30	-36	-6.96%
Laois /Offaly	1,981	2,050	1,925	+17	-56	-125	-6.08%
Health Service Executive	1,657	1,616	1,556	-4	-100	-60	-3.68%
Voluntary Agencies P&C Services	212	202	191	-2	-21	-10	-5.15%
Longford/ Westmeath	1,869	1,818	1,748	-6	-121	-70	-3.85%
Health Service Executive	792	838	767	+4	-24	-71	-8.43%
Voluntary Agencies P&C Services	2,240	2,156	2,203	+9	-37	+46	+2.15%
Wicklow	3,031	2,994	2,970	+13	-61	-24	-0.81%
Other Primary Care (incl. Headquarters)	34	73	36	+0	+2	-36	-49.80%
Dublin Mid-Leinster	14,902	14,773	14,447	+63	-455	-326	-2.21%
Cavan/ Monaghan	1,227	1,174	1,152	-3	-75	-22	-1.88%
Dublin North	1,535	1,541	1,512	+22	-22	-29	-1.88%
Health Service Executive	1,260	821	811	-1	-448	-10	-1.19%
Voluntary Agencies P&C Services	1,912	1,833	1,841	-7	-71	+8	+0.43%
Dublin North Central	3,171	2,654	2,652	-8	-519	-2	-0.07%
Health Service Executive	1,652	1,607	1,569	-6	-83	-37	-2.33%
Voluntary Agencies P&C Services	988	954	954		-34		
Dublin North-West	2,640	2,561	2,524	-6	-116	-37	-1.46%
Health Service Executive	1,133	1,107	1,063	+6	-70	-44	-4.01%
Voluntary Agencies P&C Services	561	523	553	+29	-9	+29	+5.60%
Louth	1,694	1,630	1,615	+35	-79	-15	-0.93%
Meath	962	891	908	-2	-55	+16	+1.84%
Dublin North-East	11,230	10,452	10,363	+38	-867	-89	-0.85%
Health Service Executive	1,228	1,182	1,120	+5	-108	-62	-5.27%
Voluntary Agencies P&C Services	216	210	209	-1	-7	+0	-0.21%
Carlow/ Kilkenny	1,444	1,391	1,329	+5	-115	-63	-4.50%
Health Service Executive	841	797	776	-5	-65	-21	-2.63%
Voluntary Agencies P&C Services	79	73	84	+2	+5	+11	+15.14%
Cork North	920	870	860	-4	-60	-10	-1.14%
Cork North Lee	1,140	1,092	1,064	+2	-76	-28	-2.57%
Cork South Lee	1,231	1,153	1,105	-2	-126	-48	-4.19%
Health Service Executive	914	884	864	-12	-50	-19	-2.18%
Voluntary Agencies P&C Services	1,876	1,838	1,840	-13	-36	+2	+0.12%
Cork West	2,790	2,722	2,705	-25	-85	-17	-0.63%
Kerry	1,086	1,024	1,006	+2	-81	-19	-1.82%
Tipperary, South	1,007	967	934	-3	-73	-33	-3.44%
Health Service Executive	926	881	872	+1	-54	-9	-1.00%
Voluntary Agencies P&C Services	634	622	632	-22	-2	+10	+1.61%

LHO/ [Statutory/ non-statutory]	WTE Dec 2010	Ceiling Dec 2011	WTE Dec 2011	WTE Change since Nov 2011	WTE Change from Dec 2010 to Dec 2011	WTE Variance Dec 2011	% WTE Variance Dec 2011
Waterford	1,560	1,503	1,504	-21	-56	+1	+0.08%
Wexford	1,006	965	938	-9	-69	-27	-2.81%
South	12,185	11,688	11,444	-54	-741	-244	-2.09%
Health Service Executive	985	968	932	+7	-53	-37	-3.81%
Voluntary Agencies P&C Services	180	157	179	-4	-1	+22	+14.33%
Clare	1,165	1,125	1,111	+2	-54	-14	-1.28%
Donegal	2,101	2,025	2,020	+3	-81	-5	-0.27%
Health Service Executive	1,969	1,882	1,859	-11	-110	-23	-1.20%
Voluntary Agencies P&C Services	806	796	805	+5	-1	+8	+1.02%
Galway	2,775	2,678	2,664	-5	-111	-15	-0.54%
Health Service Executive	1,429	1,382	1,309	-6	-120	-73	-5.27%
Voluntary Agencies P&C Services	443	450	441	+17	-1	-8	-1.88%
Limerick	1,872	1,832	1,751	+11	-121	-81	-4.44%
Mayo	1,458	1,474	1,395	-17	-63	-79	-5.36%
Health Service Executive	716	622	608	-4	-108	-13	-2.13%
Voluntary Agencies P&C Services	262	255	255	+0	-7	+0	+0.11%
Roscommon	979	877	864	-4	-115	-13	-1.48%
Health Service Executive	1,657	1,647	1,615	-6	-42	-32	-1.94%
Voluntary Agencies P&C Services	325	313	309	+0	-17	-4	-1.28%
Sligo/ Leitrim	1,982	1,960	1,924	-6	-58	-36	-1.84%
Health Service Executive	712	653	633	-5	-79	-20	-3.13%

Health Service Absenteeism - Hospitals [Nov 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	1.68%	4.63%	3.75%	5.32%	6.94%	7.83%	4.52%
Coombe Women's Hospital	0.00%	4.81%	0.43%	8.61%	12.05%	8.86%	6.07%
Midland Regional Hospital, Mullingar	1.05%	11.58%	3.74%	4.63%	2.23%	11.67%	7.49%
Midland Regional Hospital, Portlaoise	2.58%	9.54%	3.27%	10.08%	12.66%	8.91%	8.19%
Midland Regional Hospital, Tullamore	3.14%	8.68%	4.40%	9.91%	6.57%	6.23%	6.99%
Naas General Hospital	0.07%	6.37%	1.90%	4.61%	1.20%	6.08%	4.46%
National Maternity Hospital	0.00%	4.00%	0.10%	5.99%	5.71%	5.97%	3.96%
Our Lady's Hospital, Crumlin	0.81%	4.65%	3.44%	5.78%	10.09%	5.21%	4.82%
Royal Victoria Eye & Ear Hospital	0.74%	3.61%	2.28%	7.88%	3.74%	4.26%	3.86%
St. Columcille's Hospital	0.00%	3.79%	3.41%	4.54%	5.83%	2.83%	3.50%
St. James's Hospital	0.62%	4.92%	3.47%	4.10%	6.05%	2.85%	4.24%
St. Michael's Hospital	0.00%	3.43%	7.84%	2.50%	3.74%	6.40%	3.80%
St. Vincent's Hospital	0.71%	3.14%	3.37%	5.02%	7.32%	5.29%	3.74%
Tallaght Hospital	0.97%	3.60%	2.56%	5.90%	7.24%	3.19%	3.83%
Dublin Mid-Leinster Services	0.93%	4.97%	3.25%	5.59%	7.04%	6.03%	4.67%
Beaumont Hospital	0.58%	5.08%	2.84%	6.00%	5.70%	5.55%	4.48%
Cappagh National Orthopaedic Hospital	0.93%	3.53%	2.39%	0.98%	6.25%	3.15%	3.01%
Cavan General Hospital	1.39%	11.49%	5.81%	4.98%	7.23%	7.12%	7.73%
Connolly Hospital	1.45%	4.04%	3.79%	3.45%	8.08%	4.49%	4.11%
Louth County Hospital, Dundalk	0.41%	2.73%	0.93%	5.61%	9.30%	13.12%	5.70%
Mater Misericordiae Hospital	0.17%	3.43%	4.72%	4.24%	7.16%	5.66%	3.76%
Monaghan General Hospital	0.16%	5.45%	6.14%	0.67%	2.81%	3.76%	3.52%
Our Lady of Lourdes, Drogheda	0.00%	5.43%	4.26%	4.71%	8.93%	7.94%	4.77%
Our Lady's Hospital, Navan	5.97%	8.13%	3.14%	3.47%	1.89%	12.04%	7.43%
Rotunda Hospital, (Dublin)	0.00%	4.46%	1.35%	1.16%	3.80%	2.99%	2.88%
Dublin North-East Services	0.64%	5.14%	3.71%	4.47%	6.65%	6.70%	4.53%
Bantry General Hospital	0.00%	5.22%	0.00%	9.98%	6.09%	10.26%	5.94%
Cork University Hospital	0.86%	6.16%	4.02%	6.08%	5.90%	12.03%	5.28%
Kerry General Hospital	0.33%	5.79%	4.15%	8.25%	6.20%	19.46%	5.82%
Mallow General Hospital	2.60%	3.62%	2.01%	3.12%	3.52%	3.52%	3.30%
Mercy Hospital, Cork	1.10%	5.85%	1.36%	2.22%	1.23%	3.87%	3.45%
Orthopaedic Hospital, Kilcreene	0.00%	5.75%	0.00%	0.00%	9.06%	0.00%	6.20%
South Infirmary/ Victoria Hospital	1.19%	6.60%	2.89%	4.37%	3.12%	12.39%	4.93%
St. Luke's Hospital, Kilkenny	0.00%	7.63%	4.18%	7.09%	10.21%	10.40%	6.98%
St. Mary's Hospital, Cork	0.00%	8.66%	0.00%	8.99%	2.99%	4.84%	5.48%
Tipperary, South General Hospital	1.11%	8.08%	4.91%	5.28%	6.70%	10.23%	6.45%
Waterford Regional Hospital	0.55%	4.89%	2.29%	4.89%	6.49%	5.81%	4.17%
Wexford General Hospital	0.21%	5.47%	4.51%	2.46%	7.54%	8.04%	4.97%
South Services	0.73%	6.10%	3.27%	5.22%	6.15%	8.62%	5.14%
Ennis General Hospital	1.45%	13.32%	2.77%	1.56%	1.70%	8.68%	8.30%
Galway University Hospital	0.94%	6.47%	4.72%	5.35%	5.81%	6.28%	5.12%
Letterkenny General Hospital	0.58%	4.51%	4.21%	5.61%	9.84%	4.40%	5.14%
Limerick Maternity Hospital	0.00%	8.73%	0.00%	13.68%	1.59%	10.13%	7.95%
Limerick Regional Hospital	0.48%	6.48%	6.26%	7.22%	6.36%	14.31%	6.63%
Mayo General Hospital, Castlebar	0.43%	6.13%	3.67%	5.50%	1.55%	5.14%	4.55%
Nenagh General Hospital	2.04%	8.74%	3.18%	5.80%	3.59%	1.64%	5.76%
Portiuncula Hospital, Ballinasloe	0.00%	5.46%	0.00%	3.28%	3.36%	7.41%	3.75%
Regional Orthopaedic, Croom	0.00%	9.04%	12.20%	7.71%	5.92%	6.69%	7.10%
Roscommon General Hospital	0.00%	6.86%	1.19%	6.92%	6.04%	2.08%	5.27%
Sligo Regional Hospital	0.93%	7.24%	4.16%	5.07%	5.80%	8.41%	5.58%
St. John's Hospital, Limerick	1.05%	6.43%	10.61%	2.70%	2.55%	0.72%	4.51%
West Services	0.68%	6.62%	4.55%	5.58%	6.02%	7.72%	5.48%
Total Hospital Services	0.76%	5.63%	3.61%	5.26%	6.49%	7.01%	4.93%
Local Health Office							
Dublin South City [LHO]	0.87%	3.79%	1.98%	5.87%	2.40%	8.84%	4.19%
Dublin South-East [LHO]	0.57%	5.69%	4.85%	6.61%	5.06%	7.09%	5.86%
Dublin South-West [LHO]	0.91%	8.87%	2.86%	6.48%	1.19%	9.91%	5.32%
Dublin West [LHO]	1.20%	6.42%	7.93%	8.88%	12.31%	9.60%	8.38%
Dun Laoghaire [LHO]	0.00%	7.15%	1.65%	0.00%	12.49%	1.11%	4.32%
Kildare/ West Wicklow [LHO]	2.27%	6.40%	5.86%	8.41%	11.75%	8.87%	7.34%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Laois /Offaly [LHO]	6.06%	7.69%	5.04%	3.99%	4.47%	6.04%	6.08%
Longford/ Westmeath [LHO]	1.12%	5.70%	5.33%	5.27%	3.82%	6.38%	5.52%
Wicklow [LHO]	18.13%	6.27%	3.86%	6.16%	11.67%	5.18%	6.41%
Dublin Mid-Leinster	3.60%	6.59%	4.37%	5.70%	6.83%	6.92%	5.99%
Cavan/ Monaghan [LHO]	4.40%	7.95%	6.62%	4.35%	6.50%	5.10%	6.30%
Dublin North Central [LHO]	2.91%	1.42%	5.65%	2.95%	6.96%	7.62%	4.25%
Dublin North [LHO]	0.06%	5.02%	3.94%	7.71%	6.09%	4.71%	4.91%
Dublin North-West [LHO]	1.80%	5.21%	2.12%	4.09%	8.92%	4.75%	4.54%
Louth [LHO]	0.49%	6.68%	4.43%	6.29%	1.20%	7.84%	6.00%
Meath [LHO]	2.54%	5.64%	4.76%	7.38%	2.25%	6.14%	5.73%
Dublin North-East	1.71%	5.63%	4.35%	5.65%	6.76%	5.75%	5.25%
Carlow/ Kilkenny [LHO]	3.81%	5.27%	6.38%	2.93%	5.54%	7.15%	5.40%
Cork North Lee [LHO]	4.42%	4.31%	7.29%	3.56%	5.27%	6.61%	5.48%
Cork North [LHO]	0.33%	4.87%	2.86%	5.24%	9.42%	8.35%	5.25%
Cork South Lee [LHO]	2.07%	6.09%	3.68%	6.30%	2.32%	9.23%	5.90%
Cork West [LHO]	3.06%	5.80%	2.43%	1.13%	7.88%	5.66%	5.14%
Kerry [LHO]	0.46%	5.01%	2.87%	4.04%	1.87%	5.83%	4.28%
Tipperary, South [LHO]	1.36%	7.36%	4.50%	6.11%	7.32%	5.19%	6.19%
Waterford [LHO]	0.96%	6.77%	7.31%	2.98%	5.60%	5.96%	5.94%
Wexford [LHO]	0.71%	5.73%	6.33%	1.81%	2.89%	4.91%	4.74%
South	1.93%	5.64%	5.37%	3.97%	5.27%	6.72%	5.37%
Clare [LHO]	1.85%	5.95%	2.23%	3.99%	9.41%	5.66%	5.26%
Donegal [LHO]	2.39%	6.58%	6.19%	4.72%	4.98%	4.49%	5.41%
Galway [LHO]	0.04%	6.13%	4.95%	4.64%	2.85%	3.34%	4.52%
Limerick [LHO]	9.59%	8.70%	3.77%	6.51%	7.22%	9.08%	7.43%
Mayo [LHO]	6.45%	8.15%	7.59%	5.75%	3.41%	4.23%	6.48%
Roscommon [LHO]	0.66%	7.29%	4.38%	5.00%	5.04%	6.29%	5.83%
Sligo/ Leitrim [LHO]	1.61%	6.23%	4.36%	5.71%	7.58%	4.89%	5.69%
Tipperary, North/ Limerick, East [LHO]	9.70%	9.21%	7.25%	6.48%	8.78%	5.18%	7.39%
West	3.78%	7.03%	5.26%	5.29%	6.13%	5.01%	5.83%
National			0.00%	7.60%	0.04%	0.00%	7.65%
Total HSE LHO based services	2.86%	6.27%	4.84%	5.33%	6.07%	6.01%	5.65%
Voluntary Agency							
Cheeverstown House	0.00%	5.09%	3.10%	0.78%	4.14%	3.41%	3.94%
Children's Sunshine Home	0.00%	6.20%	2.92%	0.00%	30.40%	4.49%	7.61%
Drug Treatment Centre	8.70%	2.63%	4.65%	7.02%	0.00%	14.21%	6.78%
Dublin Dental Hospital	0.17%	0.11%	0.33%	0.71%	0.25%	2.27%	0.50%
Kare, Newbridge, Co Kildare	0.00%	10.35%	7.96%	7.81%	0.00%	3.87%	6.20%
Leopardstown Park Hospital	6.98%	2.43%	0.26%	4.37%	0.63%	3.31%	2.59%
National Rehabilitation Hospital	0.00%	2.68%	1.65%	3.43%	7.02%	3.20%	2.98%
Our Lady's Hospice & Care Services	0.00%	4.89%	2.79%	4.56%	7.02%	8.30%	5.54%
Peamount Hospital (Newcastle)	0.00%	8.19%	2.61%	0.75%	7.17%	5.56%	5.98%
Royal Hospital, Donnybrook, Dublin	25.69%	2.10%	1.86%	2.10%	3.78%	1.91%	2.52%
Sisters of Charity (Delvin)	0.00%	3.94%	2.39%	6.79%	0.71%	5.38%	3.93%
Sisters of Charity (Laois/Offaly Centre)	0.00%	1.63%	3.83%	0.64%	0.54%	5.09%	3.45%
Sisters of Charity (Moore Abbey)	0.00%	6.15%	5.66%	1.10%	2.22%	4.95%	4.62%
Stewart's Hospital, (Palmerstown)	0.00%	4.45%	1.32%	4.00%	5.85%	3.94%	4.14%
Sunbeam House Services	0.00%	4.08%	5.10%	2.35%	9.98%	8.22%	6.53%
St. John of God DML Region	2.98%	3.86%	2.94%	2.99%	2.89%	3.92%	3.41%
Dublin Mid-Leinster	2.70%	4.49%	3.45%	3.18%	5.09%	4.60%	4.25%
Central Remedial Clinic	0.00%	5.77%	2.55%	6.08%	4.62%	4.81%	4.02%
Daughters of Charity, Dublin	0.91%	2.44%	6.17%	2.61%	5.37%	4.45%	4.02%
Incorporated Orthopaedic Hospital	0.00%	2.50%	10.40%	19.00%	0.00%	2.00%	4.00%
St. John of God, Drumcar	0.00%	3.83%	3.01%	4.99%	3.07%	2.03%	3.01%
St. Michael's House, Dublin	0.51%	3.40%	4.65%	2.71%	2.30%	2.67%	3.44%
St. Vincent's, Fairview	0.00%	4.65%	1.20%	5.63%	8.53%	6.27%	5.29%
Dublin North-East	0.41%	3.29%	4.72%	4.51%	3.85%	3.17%	3.73%
Bros. of Charity, Southern	2.67%	6.48%	5.57%	9.95%	3.57%	4.64%	5.52%
Bros. of Charity, Waterford	0.00%	7.42%	6.73%	6.76%	1.23%	4.24%	5.16%
Carriglea Cairde Services	0.00%	1.13%	2.26%	0.00%	9.06%	3.24%	2.77%
Cope Foundation	0.00%	4.83%	4.42%	4.55%	2.51%	3.95%	4.13%
Cork Dental Hospital	0.00%	1.00%	4.62%	2.86%	28.44%	12.78%	7.95%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. John of God, Kerry	0.00%	6.64%	5.76%	13.11%	5.69%	3.33%	5.23%
St. Patrick's, Kilkenny	0.00%	4.79%	0.00%	0.50%	2.02%	9.42%	6.64%
South	0.89%	5.29%	5.40%	6.36%	4.61%	4.67%	5.01%
Bros. of Charity, Clare	0.00%	14.14%	3.48%	1.14%	3.43%	0.00%	3.31%
Bros. of Charity, Galway	13.85%	7.89%	4.63%	1.91%	2.88%	4.30%	5.02%
Bros. of Charity, Limerick	0.00%	7.86%	2.69%	4.78%	6.62%	3.53%	4.80%
Bros. of Charity, Roscommon	0.00%	10.57%	5.91%	3.01%	12.16%	4.94%	6.21%
Daughters of Charity, Limerick	0.00%	5.50%	4.13%	11.34%	4.14%	8.12%	5.39%
Wisdom Services [Cregg House]	0.00%	4.47%	0.00%	0.65%	0.93%	5.95%	4.45%
	0.00%	2.67%	1.46%	0.00%	5.45%	4.13%	3.57%
West	6.11%	6.66%	4.01%	3.65%	3.71%	4.35%	4.85%
Total Other Voluntary Agencies	2.25%	4.73%	4.21%	4.08%	4.46%	4.34%	4.39%