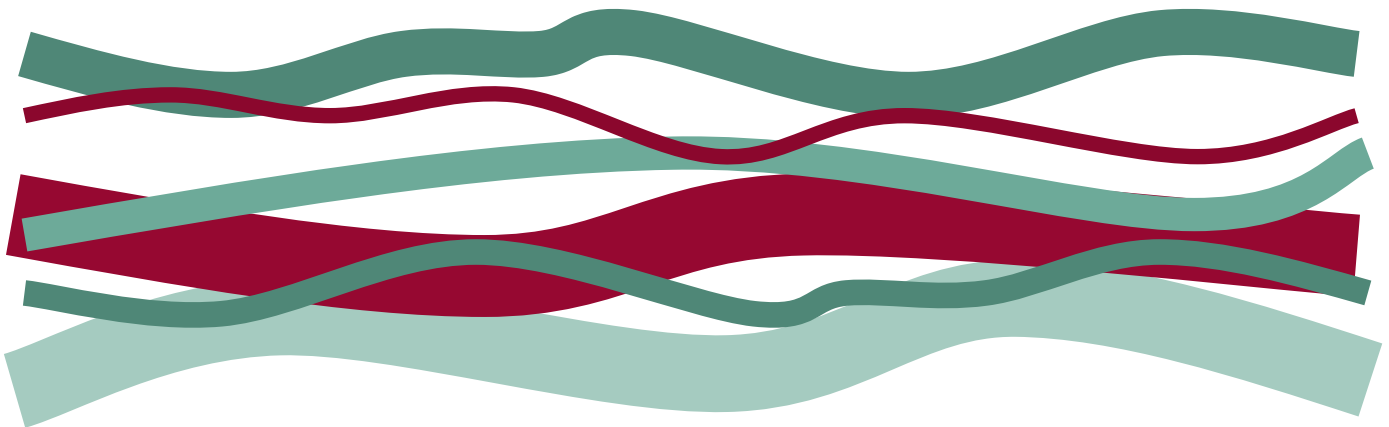




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive

**October 2012 Supplementary Report
National Service Plan 2012**



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Promoting and Protecting Health												
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Child Health / Developmental Screening												
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	82.2%	95%		86.1%	87.1%	83.3%	85.4%	-10.1%	81.5%	4.8%
	HSE DML		81.1%	95%		87.1%	86.3%	82.0%	87.6%	-7.8%	79.6%	10.1%
83% Coverage	HSE DNE		90.1%	95%		89.2%	90.7%	92.1%	92.1%	-3.1%	89.7%	2.7%
	HSE South		87.7%	95%		91.3%	89.1%	90.7%	89.6%	-5.7%	87.9%	1.9%
	HSE West		68.7%	95%		75.4%	82.6%	70.2%	70.6%	-25.7%	67.9%	4.0%

Primary Care, Community (Demand-Led) Schemes and other Community Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care													
No. of PCTs that have commenced holding Clinical Team meetings (CTM)	National	M		425	489		412	417	422	422	-13.7%	401	5.2%
	HSE DML			128			128	131	131	131		117	12.0%
	HSE DNE			85			70	70	70	70		85	-17.6%
	HSE South			111			109	111	116	116		104	11.5%
	HSE West			101			105	105	105	105		95	10.5%
No. of PCTs that held at least one CTM during the reported month	National	M		425	489		213	220	253	253	-17.4%		
	HSE DML			128			52	55	54	54			
	HSE DNE			85			20	20	25	25			
	HSE South			111			78	80	105	105			
	HSE West			101			63	65	69	69			
No. of patients / clients discussed at a CTM for the reported month	National	M		21,063	29,520	22,140	1,825	2,038	2,333	21,451	-3.1%	17,241	24.4%
	HSE DML			5,132			465	536	490	5685		4,054	40.2%
	HSE DNE			4,031			335	399	426	3572		3,313	7.8%
	HSE South			6,518			512	503	744	6378		5,475	16.5%
	HSE West			5,382			513	600	673	5816		4,399	32.2%
No. of patients discussed at CTMs with a multidisciplinary plan of care in place	National	M			14,760	11,070	6,868	7,534	8,735	8,735			
	HSE DML						1,744	1,904	2,022	2,022			
	HSE DNE						986	1,029	1,349	1,349			
	HSE South						2,119	2,226	2,586	2,586			
	HSE West						2,019	2,375	2,778	2,778			
No. of Health and Social Care Networks in operation	National	M		New	50								
	HSE DML			New	13								
	HSE DNE			New	10								
	HSE South			New	14								
	HSE West			New	13								
No. of Health and Social Care Networks in development	National	M		New	79								
	HSE DML			New	22								
	HSE DNE			New	16								
	HSE South			New	22								
	HSE West			New	19								
GP Out of Hours													
No. of contacts with GP Out of Hours	National	M		949,703	957,126	717,845	71,348	75,641	75,676	806,758		797,410	1.2%
	HSE DML			126,830	127,795	95,846	9,439	10,662	10,496	112,932	17.8%	102,714	9.9%
	MidDoc						5,949	6,675	6,543	70,852			
	Kdoc						3,490	3,987	3,953	42,080			
	HSE DNE			178,659	178,651	133,988	12,285	13,667	14,028	145,079	8.3%	145,949	-0.6%
	Ddoc						6,716	7,359	7,709	78,620			
	NEDoc						5,569	6,308	6,319	66,459			
	HSE South			408,618	412,265	309,199	30,613	32,011	31,797	341,793	10.5%	341,793	0.0%
	CareDoc						16,160	16,826	16,822	180,297			
	SouthDoc						14,453	15,185	14,975	161,496			
	HSE West			235,596	238,415	178,811	19,011	19,301	19,355	206,954	15.7%	206,954	0.0%
	NowDoc						5,097	4,593	4,684	51,621			
	ShannonDoc						8,192	8,663	9,124	90,972			
	WestDoc						5,722	6,045	5,547	64,361			
Physiotherapy Referral													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		New	169,006	126,755	14,386	13,909	15,165	143,673	13.3%		
	HSE DML			New	41,995	31,496	3458	3303	3424	34,636	10.0%		
	HSE DNE			New	30,972	23,229	2580	2589	2797	26,268	13.1%		
	HSE South		South Tipp	New	48,648	36,486	4212	3941	4418	41,682	14.2%		
	HSE West			New	47,391	35,543	4136	4076	4526	41,087	15.6%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards											
No. of persons covered by Medical Cards	National	M	1,694,063	1,838,126		1,836,604	1,838,603	1,836,689	1,836,689	1,694,658	8.4%
No. of persons covered by discretionary Medical Cards (inclusive with above)	National	M	74,281	85,000		66,643	65,074	63,492	63,492	76,644	-17.2%
No. persons covered by GP Visit Cards	National	M	125,657	204,482		131,318	131,193	129,781	129,781	127,538	1.8%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	16,251	20,000		15,404	15,429	15,205	15,205	16,905	-10.1%
Long Term Illness											
No. of claims	National	M	877,397	844,241		75,523	77,579	73,448	764,371	720,794	6.0%
No. of items	National	M	2,798,373	2,794,437		245,160	251,660	237,478	2,462,163	2,292,556	7.4%
Drug Payment Scheme											
No. of claims	National	M	3,269,901	2,726,939		248,380	248,037	231,245	2,571,065	2,743,424	-6.3%
No. of items	National	M	10,105,249	8,453,510		783,624	787,029	726,362	8,033,484	8,450,257	-4.9%
GMS											
No. of prescriptions	National	M	18,737,510	22,154,661		1,645,197	1,678,981	1,589,672	16,400,429	15,515,247	5.7%
No. of items	National	M	57,986,608	61,589,957		5,162,633	5,325,569	4,914,867	51,097,550	47,938,168	6.6%
No. of claims - special items of service	National	M	1,145,489	859,123		42,381	66,320	252,795	667,906	701,217	-4.8%
No. of claims - special type of consultations	National	M	1,136,879	1,074,340		96,051	93,494	94,921	1,028,788	936,447	9.9%
HiTech											
No. of claims	National	M	432,462	452,267		38,843	38,803	37,111	374,949	359,572	4.3%
DTSS											
No. of treatments (above the line)	National	M	974,114	1,164,805		90,681	93,559	98,218	951,373	801,251	18.7%
No. of treatments (below the line)	National	M	43,253	50,867		4,992	5,116	5,726	47,657	34,797	37.0%
No. of patients who have received treatment (above the line)	National	M	38,208	To be reported in 2012		42,247	43,268	45,925	45,925	40,027	14.7%
No. of patients who have received treatment (below the line)	National	M	4,126	To be reported in 2012		4,794	4,892	5,534	5,534	3,737	48.1%
Community Ophthalmic Scheme											
No. of treatments	National	M	728,453	739,579		69,928	69,595	66,028	646,360	592,755	9.0%
(a) Adult	National	M	664,151	677,007		64,557	63,785	59,678	589,900	542,401	8.8%
(b) Children	National	M	62,473	62,572		5,371	5,810	6,350	56,460	50,354	12.1%

Hospital Services										
Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% var YTD Activity v YTD Target	
Acute Medicine										
% of all new medical patients attending the acute medical unit (AMU) who spend less than 6 hours from ED registration to AMU departure	Monthly		95%		Collection of this KPI still being developed					
Medical patient average length of stay	Monthly	New for 2012	5.8	5.8						
ED										
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	Monthly		95%		Collection of this KPI still being developed					
% of new ED patients who leave before completion of treatment	Monthly	New for 2012	<5% of new patient attendances		3.7%	3.6%	3.7%	3.7%	26%	
% of patients spending less than 24 hours in Clinical Decision Unit	Monthly		95%		Collection of this KPI still being developed					
Discharge Activity										
Inpatient	Monthly	588,623	562,133	466,034	50,043	48,489	51,322	503,126	8.0%	
Day Case	Monthly	804,274	787,557	659,053	69,741	66,971	73,607	697,263	5.8%	
Elective	Monthly	-	-	-	16,297	16,575	17,081	165,979		
Non Elective/Emergency	Monthly	-	-	-	33,746	31,914	34,241	337,147		
% Discharges which are Public										
Inpatient	Monthly		80%	80%	78.1%	78.3%	78.4%	78.4%	-2.0%	
Day Case	Monthly		80%	80%	86.2%	85.1%	85.1%	85.2%	6.5%	
Elective	Monthly	-	-	-	77.3%	77.3%	75.2%	75.7%		
Non Elective/Emergency	Monthly	-	-	-	80.0%	80.0%	80.4%	79.7%		
Unscheduled Activity										
No. of emergency presentations	Monthly	1,168,253	1,195,700	1,000,823	99,502	97,325	101,239	1,009,641	0.9%	
No. of emergency admissions	Monthly	372,462	357,600	297,418	31,492	30,615	32,536	318,968	7.2%	
Outpatient Activity										
No. of outpatient attendances	Monthly		To be confirmed by during 2012							
Births Activity										
Total no. of births	Monthly	73,092	73,216	61,013	6,002	5,919	6,023	59,248	-2.9%	
ALOS										
Overall ALOS for all inpatient discharges and deaths	Monthly	6.0	5.6	5.6	5.7	5.7	0.0	5.8	-3.6%	
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	Monthly	4.7	4.5	4.5	4.6	4.6		0	100.0%	
Inpatient										
% of elective inpatients who had principal procedure conducted on day of admission	Monthly	49%	75%	75%	53%	54%	54%	54%	-27.6%	
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	Monthly	New for 2012	9.6%	9.6%	11%	11%	11%	11%	-15.4%	
No. of people re-admitted to ICU within 48 hours	Monthly		New PI Baseline to be established		Collection of this KPI still being developed					
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	Monthly	New for 2012	95%	95%	83%	82.7%	83.2%	83.2%	-12.5%	
No. of first presentations to hospital with a primary diagnosis of development dysplasia of hip (DDH) at 1 year of age or older	Quarterly		New							
Delayed Discharges										
No. of hospital delayed discharges	Monthly		Reduce by 10%	709	690	693	659	659	7.1%	

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% var YTD Activity v YTD Target
Reduction in bed days lost through delayed discharges	Monthly	New for 2012	Reduce by 10%	193,200	17,729	18,452	22,470	203,734	-5.5%
Day Case									
% of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	Monthly	73%	75%	75%	75%	75%	76%	76%	0.8%
Outpatients (OPD)									
An agreed set of OPD metrics will be in place and reported by Quarter 2 2012	Monthly		TBC by Q1						
Births									
% delivered by Caesarean Section	Monthly		20%	20%	27.3%	27.3%	28.2%	27.5%	-37.5%
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	Monthly	4	0	0	9	2	0	0	
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes	Monthly	New for 2012	New (≤5%)	0 by 30th September	1,711 19.2%	743 9.4%	848 10.3%	848 10.3%	
Unscheduled Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	Monthly	67.5%	95% by Sept 2012	95%	69.1%	69.3%	68.7%	67.4%	-29.1%
% of patients who were admitted through ED within 9 hours from registration	Monthly	New for 2012	100%	100%	66.8%	64.2%	63.4%	61.9%	-38.1%
Scheduled Care									
% of adults waiting > 9 months (inpatient)	Monthly	New for 2012	0	0 by 30th September	778 6.6%	235 2.1%	439 3.8%	439 3.8%	
% of adults waiting > 9 months (day case)	Monthly	New for 2012	0	0 by 30th September	1428 3.8%	180 0.5%	556 1.5%	556 1.5%	
No. and % of children waiting > 20 weeks (inpatient)	Monthly	New for 2012	0	0 by 30th September	323 20.9%	150 10.2%	219 14.6%	219 14.6%	
No. and % of children waiting > 20 weeks (day case)	Monthly	New for 2012	0	0 by 30th September	347 19.9%	126 7.9%	191 11.7%	191 11.7%	
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,500 (3% reduction)	17,917	1,772	1,858	1,675	18,523	-3.4%
% of units of platelets outdated in the reporting period	M	4.27%	<10%	1,792	89	72	84	787	56.1%
% usage of O Rhesus negative red blood cells	M	13.13%	<11%	10,971	1,354	1,297	1,180	13,067	-19.1%
% of red blood cell units rerouted to hub hospital	M	4.38%	<5%	4,987	325	322	276	3,043	39.0%
% of red blood cell units returned out of total red blood cell units ordered	M	1.05%	<2%	1,995	61	74	77	697	65.1%

***Notes**

Medical ALOS

Please note that March to September data is sourced from HIPE.

Inpatient Discharges															
	Outturn 2011	NSP 2012 Target	Target YTD	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD YTD last year	
Dublin / Mid Leinster Region	182,158	175,892	146,282	15,212	16,362	15,624	15,677	15,493	15,235	15,964	156,574	7.0%	151,478	3.4%	
Tallaght Hospital - Adults	18,731	17,124	14,118	1,527	1,703	1,595	1,592	1,582	1,469	1,452	15,654	10.9%	15,441	1.4%	
Coombe Women's and Infants University Hospital	19,453	19,453	16,214	1,581	1,680	1,750	1,733	1,601	1,574	1,673	16,327	0.7%	16,214	0.7%	
Midland Regional Hospital Mullingar	19,365	19,000	15,860	1,590	1,684	1,723	1,730	1,830	1,670	1,819	17,075	7.7%	16,165	5.6%	
Midland Regional Hospital Portlaoise	13,792	13,900	11,716	1,090	1,241	1,141	1,111	1,067	1,119	1,166	11,562	-1.3%	11,624	-0.5%	
Midland Regional Hospital Tullamore	9,546	9,700	7,933	861	934	895	907	952	991	1,044	9,327	17.6%	7,807	19.5%	
Naas General Hospital	8,999	8,639	7,162	745	825	783	808	720	713	788	7,562	5.6%	7,459	1.4%	
National Maternity Hospital Holles Street	17,779	17,500	14,789	1,520	1,602	1,526	1,532	1,451	1,544	1,605	15,275	3.3%	15,025	1.7%	
Royal Victoria Eye and Ear Hospital Dublin	2,415	2,200	1,857	198	186	223	171	170	201	221	2,006	8.0%	2,039	-1.6%	
St. Colmcille's Hospital Loughlinstown	3,726	3,726	3,143	331	353	295	287	288	281	341	3,103	-1.3%	3,143	-1.3%	
St. James's Hospital	25,153	23,500	19,333	2,096	2,173	2,032	2,167	2,198	2,062	2,159	21,223	9.8%	20,693	2.6%	
St. Luke's Hospital Rathgar	1,704	1,704	1,427	119	137	133	147	136	134	129	1,314	-7.9%	1,427	-7.9%	
St. Michael's Hospital Dun Laoghaire	2,579	2,538	2,121	203	239	198	219	290	222	270	2,316	9.2%	2,155	7.5%	
St. Vincent's University Hospital Elm Park	14,631	13,500	11,252	1,192	1,326	1,195	1,270	1,222	1,235	1,260	12,271	9.1%	12,195	0.6%	
Tallaght Hospital - Children	6,343	6,000	4,863	604	652	577	514	518	530	548	6,005	23.5%	5,143	16.8%	
Our Lady's Hospital for Sick Children Crumlin	9,839	9,808	8,081	888	903	902	774	824	807	838	8,639	6.9%	8,109	6.5%	
Children's University Hospital Temple Street	8,103	7,600	6,414	667	724	657	715	644	683	671	6,915	7.8%	6,839	1.1%	
Dublin / North East Region	108,272	103,276	84,392	8,754	9,495	8,958	9,178	9,569	8,961	9,380	91,751	8.7%	89,678	2.3%	
Cavan General Hospital	14,674	13,721	11,496	1,253	1,352	1,161	1,144	1,194	1,156	1,213	12,323	7.2%	12,294	0.2%	
Louth/Meath Hospital Group	25,226	23,690	19,525	2,108	2,313	2,182	2,292	2,192	2,077	2,189	22,151	13.4%	20,793	6.5%	
Louth County Hospital	437	350	298	14	27	29	22	21	28	23	262	-12.1%	372	-29.6%	
Our Lady of Lourdes Hospital Drogheda	20,138	18,829	15,503	1,692	1,776	1,728	1,822	1,760	1,602	1,762	17,550	13.2%	16,581	5.8%	
Our Lady's Hospital Navan	4,651	4,511	3,724	402	510	425	448	411	447	404	4,339	16.5%	3,840	13.0%	
Beaumont Hospital	21,890	21,124	17,604	1,808	1,943	1,868	1,904	1,948	1,759	1,926	18,741	6.5%	18,242	2.7%	
Cappagh National Orthopaedic Hospital	2,195	2,063	1,754	205	199	184	178	189	202	202	1,894	8.0%	1,866	1.5%	
Connolly Hospital Blanchardstown	10,455	9,775	8,139	700	877	773	813	888	878	907	8,385	3.0%	8,705	-3.7%	
Mater Misericordiae University Hospital	16,802	16,214	13,442	1,343	1,450	1,450	1,499	1,809	1,624	1,692	15,035	11.9%	13,930	7.9%	
Rotunda Hospital	17,030	16,689	12,432	1,337	1,361	1,340	1,348	1,349	1,265	1,249	13,222	6.4%	13,848	-4.5%	
South Region	149,611	138,958	115,172	12,264	13,480	12,658	12,640	12,233	12,164	12,799	126,849	10.1%	125,019	1.5%	
Lourdes Orthopaedic Hospital Kilscreene	845	897	752	66	93	80	101	36	81	101	818	8.8%	715	14.4%	
South Tipperary General Hospital	12,882	11,561	9,631	1,024	1,177	1,026	1,002	968	989	1,189	10,892	13.1%	10,732	1.5%	
St. Luke's Hospital Kilkenny	13,905	13,487	11,372	930	1,022	1,104	961	997	1,005	906	10,318	-9.3%	11,725	-12.0%	
Waterford Regional Hospital	22,925	22,237	18,531	1,903	1,987	1,870	1,934	1,884	1,796	1,949	19,024	2.7%	19,141	-0.6%	
Wexford General Hospital	16,544	14,890	12,291	1,378	1,559	1,438	1,455	1,412	1,386	1,459	14,390	17.1%	13,656	5.4%	
Bantry General Hospital	1,889	1,889	1,585	123	141	119	149	175	138	170	1,452	-8.4%	1,585	-8.4%	
Cork University Hospital	29,472	26,696	22,072	2,673	2,871	2,670	2,651	2,457	2,679	2,754	26,806	21.4%	24,367	10.0%	
Cork University Maternity Hospital	14,067	13,740	11,414	1,197	1,303	1,224	1,341	1,270	1,150	1,222	12,324	8.0%	11,686	5.5%	
Kerry General Hospital	14,083	13,936	11,597	1,199	1,272	1,189	1,223	1,159	1,110	1,116	11,931	2.9%	11,719	1.8%	
Mallo General Hospital	3,887	2,956	2,448	331	358	333	301	317	289	341	3,272	33.7%	3,219	1.6%	
Mercy University Hospital Cork	9,374	8,684	7,180	781	889	847	830	871	868	896	8,486	18.2%	7,918	7.2%	
South Infirmary University Hospital Cork	7,898	7,985	6,299	659	808	758	692	687	673	696	7,136	13.3%	6,941	2.8%	
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,840												1,615	-100.0%	
West Region	53,445	51,841	43,070	4,610	4,829	4,661	4,634	4,720	4,396	4,773	46,772	8.6%	44,403	5.3%	
Letterkenny General Hospital	20,927	20,299	16,956	1,788	1,778	1,795	1,832	1,842	1,645	1,819	17,778	4.8%	17,481	1.7%	
Mayo General Hospital	16,594	16,096	13,316	1,433	1,479	1,416	1,438	1,390	1,379	1,441	14,406	8.2%	13,728	4.9%	
Sligo General Hospital	15,924	15,446	12,798	1,389	1,572	1,450	1,364	1,488	1,372	1,513	14,588	14.0%	13,194	10.6%	
Galway Hospitals Group	49,766	48,213	40,527	4,104	4,536	4,214	4,361	4,271	4,235	4,475	42,617	5.2%	41,832	1.9%	
Galway University Hospitals	35,179			3,028	3,349	3,099	3,271	3,280	3,160	3,361	31,589		29,414	7.4%	
Portlinculla Hospital General & Maternity Balinasloe	11,022			929	996	951	933	863	950	977	9,446		9,143	3.3%	
Roscommon County Hospital	3,565			147	191	164	157	128	125	137	1,582		3,275	-51.7%	
Mid West Hospitals Group	45,371	43,953	36,591	3,757	4,069	3,801	3,834	3,757	3,498	3,931	38,563	5.4%	37,772	2.1%	
Mid Western Regional Hospital Dooradoyle	25,053			2,136	2,346	2,201	2,262	2,180	2,001	2,255	22,108		20,846	6.1%	
Mid Western Regional Hospital Ennis	3,607			278	299	282	262	303	247	317	2,847		3,010	-5.4%	
Mid Western Regional Hospital Nenagh	2,687			219	207	163	191	201	139	111	1,944		2,248	-13.5%	
Mid Western Regional Maternity Hospital	8,331			626	694	679	672	616	640	722	6,758		6,978	-3.2%	
Mid Western Regional Orthopaedic Hospital Croom	1,801			152	158	156	151	146	157	174	1,531		1,502	1.9%	
St. John's Hospital Limerick	3,892			346	365	300	296	311	314	352	3,375		3,188	5.9%	
National Total	588,823	562,133	466,034	48,701	52,771	49,916	50,324	50,043	48,489	51,322	503,126	8.0%	490,182	2.6%	

Note: Acute Services ceased in St. Mary's Hospital in December 2011

Emergency Presentations

	Outturn 2011	NSP 2012 Target	Target YTD	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	321,968	331,700	277,975	27,053	29,286	27,565	27,517	26,981	27,840	28,528	277,793	-0.1%	272,281	2.0%
Tallaght Hospital - Adults and Children	73,158	74,261	62,203	6,427	7,221	6,497	5,953	6,065	6,367	6,584	65,267	4.9%	61,279	6.5%
Midland Regional Hospital Mullingar	35,793	36,761	30,739	2,837	3,092	3,026	2,880	2,916	2,887	3,104	29,903	-2.7%	30,100	-0.7%
Midland Regional Hospital Portlaoise	41,019	42,475	35,688	3,616	4,160	3,764	3,604	3,446	3,572	3,719	37,039	3.8%	36,761	0.8%
Midland Regional Hospital Tullamore	28,060	29,405	24,931	2,457	2,670	2,369	2,632	2,510	2,510	2,516	24,979	0.2%	23,791	5.0%
Naas General Hospital	24,494	25,837	21,493	2,197	2,169	2,214	2,067	2,081	2,144	2,299	21,356	-0.6%	20,376	4.8%
St. Colmcille's Hospital Loughinstown	19,874	21,323	18,051	1,475	1,598	1,480	1,751	1,524	1,807	1,556	15,387	-14.8%	16,824	-8.5%
St. James's Hospital	45,760	44,674	37,383	3,673	3,815	3,844	3,897	3,844	3,875	4,004	38,417	2.8%	38,292	0.3%
St. Michael's Hospital Dun Laoghaire	13,704	14,562	12,032	1,149	1,128	1,093	1,174	1,165	1,183	1,216	11,433	-5.0%	11,323	1.0%
St. Vincent's University Hospital Elm Park	40,106	42,402	35,455	3,222	3,433	3,278	3,559	3,430	3,495	3,530	34,012	-4.1%	33,535	1.4%
Dublin/ North East Region	240,565	236,000	195,852	20,554	22,347	20,345	20,523	20,573	19,978	20,535	207,365	5.9%	198,691	4.4%
Cavan General Hospital	33,588	32,950	27,201	3,116	3,301	3,022	2,847	2,771	2,799	2,966	30,246	11.2%	26,780	12.9%
Our Lady of Lourdes Hospital Drogheda	55,560	54,606	45,601	4,919	5,395	4,732	4,667	4,590	4,685	4,594	48,682	6.8%	46,398	4.9%
Our Lady's Hospital Navan	19,944	19,466	15,997	1,799	1,948	1,800	1,942	1,858	1,752	1,718	18,303	14.4%	16,390	11.7%
Beaumont Hospital	51,203	50,231	41,244	4,335	4,688	4,355	4,460	4,523	4,121	4,366	43,730	6.0%	42,042	4.0%
Connolly Hospital Blanchardstown	31,922	31,316	25,957	2,555	2,675	2,541	2,571	2,607	2,697	2,733	25,996	0.2%	26,459	-1.7%
Mater Misericordiae University Hospital	48,348	47,431	39,852	3,830	4,340	3,895	4,036	4,224	3,924	4,158	40,408	1.4%	40,622	-0.5%
South Region	307,866	307,500	256,660	27,238	28,086	26,510	27,062	25,901	24,450	25,692	265,709	3.5%	258,806	2.7%
South Tipperary General Hospital	37,513	35,600	29,585	3,706	3,456	3,309	3,005	3,304	2,924	3,313	33,372	12.8%	31,175	7.0%
St Luke's Hospital Kilkenny	38,111	38,111	32,117	3,419	3,657	3,358	3,619	3,393	3,137	3,410	34,258	6.7%	32,117	6.7%
Waterford Regional Hospital	57,301	60,294	50,245	4,932	5,019	4,731	4,923	4,714	4,561	4,929	48,511	-3.5%	48,170	0.7%
Wexford General Hospital	38,114	38,364	32,044	3,180	3,348	3,158	3,265	3,309	3,200	3,098	32,084	0.1%	31,835	0.8%
Cork University Hospital	56,709	62,550	52,202	5,366	5,692	5,314	5,542	5,486	5,291	5,361	53,678	2.8%	47,327	13.4%
Kerry General Hospital	32,172	32,137	26,963	3,023	3,153	3,092	3,292	3,226	2,862	2,908	30,632	13.6%	26,992	13.5%
Mercy University Hospital Cork	26,634	36,508	30,327	2,372	2,508	2,350	2,409	2,449	2,475	2,673	24,912	-17.9%	22,130	12.6%
South Infirmity University Hospital Cork	21,312	3,936	3,177	1,240	1,253	1,198	1,007	20			8,262	160.1%	19,060	-56.7%
West Region	103,975	106,485	89,073	9,809	10,353	9,870	9,964	10,182	9,339	10,634	99,328	11.5%	86,984	14.2%
Letterkenny General Hospital	32,100	32,420	27,421	2,745	2,945	2,870	2,927	3,049	2,583	3,344	28,517	4.0%	27,150	5.0%
Mayo General Hospital	32,762	33,065	27,679	3,377	3,480	3,384	3,428	3,578	3,321	3,611	34,672	25.3%	27,425	26.4%
Sligo General Hospital	39,113	41,000	33,973	3,687	3,928	3,616	3,609	3,555	3,435	3,679	36,139	6.4%	32,409	11.5%
Galway Hospitals Group	90,849	100,000	85,305	7,434	8,090	7,493	7,600	7,535	7,436	7,557	74,793	-12.3%	77,499	-3.5%
Galway University Hospitals				5,558	6,002	5,540	5,761	5,672	5,595	5,591	55,719			4.4%
Portlinculla Hospital General & Maternity Balinasloe				1,876	2,088	1,953	1,839	1,863	1,841	1,966	19,074			9.5%
Roscommon County Hospital				0	0	0	0	0	0					-100.0%
Mid West Hospitals Group	103,030	114,015	95,958	8,397	9,226	8,170	8,203	8,330	8,282	8,293	84,653	-11.8%	89,048	-4.9%
Mid Western Regional Hospital Dooradoyle				5,239	5,821	5,094	5,073	5,091	5,216	5,348	52,855			-4.8%
Mid Western Regional Hospital Ennis				1,149	1,236	1,167	1,080	1,229	1,174	1,103	11,486			2.1%
Mid Western Regional Hospital Nenagh				792	911	798	793	789	685	613	7,867			-12.5%
St. John's Hospital Limerick				1,217	1,258	1,111	1,257	1,221	1,207	1,229	12,445			-6.3%
National Total	1,168,253	1,195,700	1,000,823	100,485	107,388	99,953	100,869	99,502	97,325	101,239	1,009,641	0.9%	983,309	2.7%

Notes

South Infirmity University Hospital Cork closed its ED on the 29th July 2012

Emergency Admissions

	Outturn 2011	NSP 2012 Target	Target YTD	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	98,885	94,500	78,778	8,218	8,777	8,354	8,488	8,354	8,141	8,573	84,812	7.7%	82,433	2.9%
Tallaght Hospital - Adults and Children	21,065	20,616	16,998	1,809	1,985	1,858	1,712	1,759	1,651	1,691	18,318	7.8%	17,368	5.5%
Midland Regional Hospital Mullingar	13,444	12,983	10,855	1,094	1,143	1,202	1,200	1,233	1,069	1,215	11,697	7.8%	11,241	4.1%
Midland Regional Hospital Portlaoise	13,309	12,240	10,317	1,054	1,151	1,094	1,068	1,009	1,079	1,115	11,040	7.0%	11,218	-1.6%
Midland Regional Hospital Tullamore	7,589	7,078	5,886	640	680	642	726	687	715	798	6,934	17.8%	6,311	9.9%
Naas General Hospital	8,242	7,245	6,005	703	738	707	709	632	687	705	6,877	14.5%	6,831	0.7%
St. Colmcille's Hospital Loughlinstown	3,537	3,556	3,018	315	323	275	276	299	302	320	3,010	-0.3%	3,002	0.3%
St. James's Hospital	19,629	18,789	15,656	1,593	1,702	1,592	1,714	1,671	1,595	1,693	16,611	6.1%	16,356	1.6%
St. Michael's Hospital Dun Laoghaire	1,385	1,268	1,048	122	135	112	142	144	131	135	1,282	22.3%	1,145	12.0%
St. Vincent's University Hospital Elm Park	10,685	10,725	8,995	888	920	872	941	920	912	901	9,043	0.5%	8,961	0.9%
Dublin / North East Region	69,167	68,000	56,304	5,733	6,192	5,826	6,070	6,242	5,851	6,220	60,250	7.0%	57,281	5.2%
Cavan General Hospital	10,807	10,707	8,953	937	978	825	843	840	825	871	8,978	0.3%	9,037	-0.7%
Louth County Hospital	1	0		2	0	0	0	0	0	0	2	#DIV/0!	1	100.0%
Our Lady of Lourdes Hospital Drogheda	16,778	15,893	13,069	1,419	1,501	1,447	1,574	1,448	1,359	1,499	14,835	13.5%	13,797	7.5%
Our Lady's Hospital Navan	3,234	3,635	2,956	328	377	315	341	345	325	300	3,279	10.9%	2,630	24.7%
Beaumont Hospital	16,482	16,262	13,522	1,377	1,419	1,397	1,442	1,359	1,262	1,365	13,781	1.9%	13,712	0.5%
Connolly Hospital Blanchardstown	8,564	8,363	6,902	607	748	679	698	787	748	778	7,250	5.0%	7,068	2.6%
Mater Misericordiae University Hospital	13,301	13,140	10,902	1,063	1,169	1,163	1,172	1,463	1,332	1,407	12,125	11.2%	11,036	9.9%
South Region	95,157	87,900	72,870	8,100	8,339	7,799	7,870	7,608	7,675	8,227	80,262	10.1%	78,851	1.8%
South Tipperary General Hospital	8,660	7,942	6,536	764	774	709	745	728	690	769	7,846	20.0%	7,304	7.4%
St Luke's Hospital Kilkenny	11,785	11,034	9,194	795	835	889	755	791	831	963	8,500	-7.5%	9,820	-13.4%
Waterford Regional Hospital	17,048	15,824	13,187	1,457	1,512	1,409	1,510	1,400	1,402	1,498	14,612	10.8%	14,144	3.3%
Wexford General Hospital	13,459	12,708	10,390	1,144	1,289	1,178	1,206	1,160	1,107	1,292	11,966	15.2%	11,111	7.7%
Cork University Hospital	23,093	23,000	18,963	2,350	2,275	2,073	2,093	1,976	2,195	2,257	21,675	14.3%	19,040	13.8%
Kerry General Hospital	10,663	10,238	8,500	907	970	901	950	909	829	812	9,137	7.5%	8,853	3.2%
Mercy University Hospital Cork	6,970	6,642	5,680	512	525	500	503	586	549	577	5,341	-6.0%	5,495	-2.8%
South Infirmary University Hospital Cork	3,479	513	420	171	159	140	108	58	72	59	1,185	182.1%	3,084	-61.6%
West Region	44,835	43,560	36,172	3,896	4,046	3,833	3,950	3,959	3,783	3,987	39,427	9.0%	37,231	5.9%
Letterkenny General Hospital	19,146	18,588	15,538	1,633	1,608	1,584	1,686	1,631	1,526	1,681	16,235	4.5%	16,005	1.4%
Mayo General Hospital	13,615	13,250	10,906	1,189	1,239	1,171	1,198	1,203	1,150	1,166	11,949	9.6%	11,206	6.6%
Sligo General Hospital	12,074	11,722	9,728	1,074	1,199	1,078	1,066	1,125	1,107	1,140	11,243	15.6%	10,020	12.2%
Galway Hospitals Group	37,069	36,759	31,028	3,058	3,217	2,966	3,121	3,041	3,060	3,299	30,952	-0.2%	31,290	-1.1%
Galway University Hospitals				2,329	2,480	2,266	2,391	2,406	2,321	2,511	23,581		22,664	4.0%
Portiuncula Hospital General & Maternity Balinasloe				635	638	598	603	538	636	673	6,195		5,634	10.0%
Roscommon County Hospital				94	99	102	127	97	103	115	1,176		2,992	-60.7%
Mid West Hospitals Group	27,349	26,881	22,266	2,324	2,444	2,221	2,299	2,288	2,105	2,230	23,265	4.5%	22,654	2.7%
Mid Western Regional Hospital Dooradoyle				1,771	1,857	1,727	1,782	1,730	1,650	1,740	17,697		16,783	5.4%
Mid Western Regional Hospital Ennis				234	260	218	218	221	206	257	2,414		2,433	-0.8%
Mid Western Regional Hospital Nenagh				151	148	130	134	151	90	60	1,361		1,636	-16.8%
St. John's Hospital Limerick				168	179	146	165	186	159	173	1,793		1,802	-0.5%
National Total	372,462	357,600	297,418	31,329	33,015	30,999	31,798	31,492	30,615	32,536	318,968	7.2%	309,740	3.0%

Notes

South Infirmary University Hospital Cork closed its ED on the 29th July 2012

ED Attendances

	Outturn 2011	NSP 2012 Target	Target YTD	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	317,338			26,736	28,949	27,210	27,129	26,540	27,371	28,090	273,990		265,910	3.0%
Tallaght Hospital - Adults and Children	72,995			6,417	7,208	6,476	5,930	6,041	6,339	6,566	65,093		61,136	6.5%
Midland Regional Hospital Mullingar	31,339			2,655	2,916	2,816	2,681	2,696	2,732	2,880	27,941		26,168	6.8%
Midland Regional Hospital Portlaoise	41,019			3,491	4,012	3,640	3,438	3,249	3,286	3,523	35,372		34,465	2.6%
Midland Regional Hospital Tullamore	28,047			2,457	2,670	2,369	2,632	2,510	2,510	2,516	24,979		23,791	5.0%
Naas General Hospital	24,494			2,197	2,169	2,214	2,067	2,081	2,144	2,299	21,356		20,376	4.8%
St. Colmcille's Hospital Loughlinstown	19,874			1,475	1,598	1,480	1,751	1,524	1,807	1,556	15,387		16,824	-8.5%
St. James's Hospital	45,760			3,673	3,815	3,844	3,897	3,844	3,875	4,004	38,417		38,292	0.3%
St. Michael's Hospital Dun Laoghaire	13,704			1,149	1,128	1,093	1,174	1,165	1,183	1,216	11,433		11,323	1.0%
St. Vincent's University Hospital Elm Park	40,106			3,222	3,433	3,278	3,559	3,430	3,495	3,530	34,012		33,535	1.4%
Dublin/ North East Region	227,436			19,794	21,539	19,615	19,808	19,937	19,294	19,761	199,832		188,499	6.0%
Cavan General Hospital	27,099			2,629	2,791	2,537	2,439	2,405	2,392	2,495	25,515		21,469	18.8%
Our Lady of Lourdes Hospital Drogheda	53,817			4,736	5,165	4,558	4,428	4,380	4,474	4,370	46,598		44,925	3.7%
Our Lady's Hospital Navan	16,913			1,799	1,948	1,800	1,942	1,858	1,752	1,718	18,303		13,909	31.6%
Beaumont Hospital	49,337			4,245	4,620	4,284	4,392	4,463	4,055	4,287	43,012		41,115	4.6%
Connolly Hospital Blanchardstown	31,922			2,555	2,675	2,541	2,571	2,607	2,697	2,733	25,996		26,459	-1.7%
Mater Misericordiae University Hospital	48,348			3,830	4,340	3,895	4,036	4,224	3,924	4,158	40,408		40,622	-0.5%
South Region	275,898			24,550	25,815	24,411	25,004	24,102	22,602	23,565	244,015		231,957	5.2%
South Tipperary General Hospital	28,668			2,565	2,705	2,557	2,274	2,622	2,248	2,549	25,483		23,843	6.9%
St Luke's Hospital Kilkenny	31,065			3,419	3,657	3,358	3,619	3,393	3,137	3,410	34,258		26,269	30.4%
Waterford Regional Hospital	49,984			4,061	4,132	4,037	4,247	4,155	3,885	4,084	40,974		42,234	-3.0%
Wexford General Hospital	34,212			2,866	3,046	2,835	2,906	2,969	2,858	2,749	28,784		28,478	1.1%
Cork University Hospital	56,709			5,366	5,692	5,314	5,542	5,486	5,291	5,361	53,678		47,327	13.4%
Kerry General Hospital	30,290			2,815	2,957	2,896	3,097	3,028	2,708	2,739	28,591		25,443	12.4%
Mercy University Hospital Cork	26,634			2,372	2,508	2,350	2,409	2,449	2,475	2,673	24,912		22,130	12.6%
South Infirmary University Hospital Cork	18,336			1,086	1,118	1,064	910	0	0	0	7,335		16,233	-54.8%
West Region	96,484			9,247	9,681	9,388	9,396	9,726	8,902	9,583	93,252		81,131	14.9%
Letterkenny General Hospital	32,100			2,745	2,945	2,870	2,927	3,049	2,583	2,855	28,028		27,150	3.2%
Mayo General Hospital	32,762			3,377	3,480	3,384	3,428	3,578	3,321	3,611	34,672		27,425	26.4%
Sligo General Hospital	31,622			3,125	3,256	3,134	3,041	3,099	2,998	3,117	30,552		26,556	15.0%
Galway Hospitals Group	85,437			7,266	7,900	7,329	7,448	7,370	7,254	7,365	72,989		72,923	0.1%
Galway University Hospitals				5,449	5,873	5,434	5,662	5,557	5,467	5,464	54,535		50,163	8.7%
Portluncula Hospital General & Maternity Balinasloe				1,817	2,027	1,895	1,786	1,813	1,787	1,901	18,454		16,038	15.1%
Roscommon County Hospital				0	0	0	0	0	0	0	0		6,722	-100.0%
Mid West Hospitals Group	96,363			8,095	8,952	7,918	7,942	8,093	8,056	8,060	82,321		80,783	1.9%
Mid Western Regional Hospital Dooradoyle				4,962	5,570	4,863	4,845	4,886	5,024	5,141	50,788		48,506	4.7%
Mid Western Regional Hospital Ennis				1,149	1,236	1,167	1,080	1,229	1,174	1,103	11,486		11,245	2.1%
Mid Western Regional Hospital Nenagh				767	888	777	760	757	651	587	7,602		8,022	-5.2%
St. John's Hospital Limerick				1,217	1,258	1,111	1,257	1,221	1,207	1,229	12,445		13,010	-4.3%
National Total	1,098,956			95,688	102,836	95,871	96,727	95,768	93,479	96,424	966,399		921,203	4.9%

Notes:

South Infirmary University Hospital Cork closed its ED on the 29th July 2012

Births										
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,819	1,934	1,865	1,996	1,885	1,925	1,976	18,958	19,518	-2.9%
Coombe Women's and Infants University Hospital	702	730	722	803	722	712	779	7,256	7300	-0.6%
Midland Regional Hospital Mullingar	246	244	212	212	229	239	235	2,292	2345	-2.3%
Midland Regional Hospital Portlaoise	147	178	179	176	164	175	183	1,721	1925	-10.6%
National Maternity Hospital Holles Street	724	782	752	805	770	799	779	7,689	7948	-3.3%
Dublin / North East Region	1,147	1,266	1,212	1,292	1,273	1,219	1,199	12,195	12,635	-3.5%
Cavan General Hospital	147	167	146	171	163	176	157	1,588	1705	-6.9%
Our Lady of Lourdes Hospital Drogheda	272	337	321	334	313	318	304	3,092	3192	-3.1%
Rotunda Hospital	728	762	745	787	797	725	738	7,515	7738	-2.9%
South Region	1,474	1,473	1,458	1,525	1,526	1,490	1,540	14,962	15,467	-3.3%
South Tipperary General Hospital	81	104	80	91	96	83	114	948	1060	-10.6%
St Luke's Hospital Kilkenny	156	128	189	161	148	161	180	1,612	1693	-4.8%
Waterford Regional Hospital	187	186	199	206	186	229	185	1,926	2047	-5.9%
Wexford General Hospital	206	183	174	173	176	179	197	1,841	1892	-2.7%
Cork University Maternity Hospital	701	733	670	769	776	708	730	7,255	7294	-0.5%
Kerry General Hospital	143	139	146	125	144	130	134	1,380	1481	-6.8%
West Region	423	471	448	455	476	446	415	4,422	4,522	-2.2%
Letterkenny General Hospital	159	159	141	174	178	159	138	1,561	1687	-7.5%
Mayo General Hospital	137	169	169	158	159	141	159	1,508	1522	-0.9%
Sligo General Hospital	127	143	138	123	139	146	118	1,353	1313	3.0%
Galway Hospitals Group	439	447	461	503	453	430	469	4,542	4,626	-1.8%
Galway University Hospitals	277	275	284	299	279	261	301	2,818	2,854	-1.3%
Portiuncula Hospital General & Maternity Balinasloe	162	172	177	204	174	169	168	1,724	1,772	-2.7%
Mid West Hospitals Group	373	435	417	432	389	409	424	4,169	4,355	-4.3%
Mid Western Regional Maternity Hospital	373	435	417	432	389	409	424	4,169	4,355	-4.3%
National Total	5,675	6,026	5,861	6,203	6,002	5,919	6,023	59,248	61,123	-3.1%
Note: Number of births above is inclusive of stillbirths.										

ALOS			
	Cumulative		
Inpatient Discharges	2011	2012	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	8.0	7.8	-2.5%
Coombe Women's and Infants University Hospital	2.8	2.8	0.0%
Midland Regional Hospital Mullingar	3.2	3.1	-3.1%
Midland Regional Hospital Portlaoise	3.2	3.0	-6.3%
Midland Regional Hospital Tullamore	5.6	5	-17.9%
Naas General Hospital	8	7	-11.3%
National Maternity Hospital Holles Street	3.2	3.3	3.1%
Royal Victoria Eye and Ear Hospital Dublin	2.7	2.5	-7.4%
St. Colmcilles Hospital Loughlinstown	8.2	8.4	2.4%
St. James's Hospital	10.4	10.2	-1.9%
St. Luke's Hospital Rathgar	24.2	24.0	-0.8%
St. Michael's Hospital Dun Laoghaire	7.7	6.7	-13.0%
St. Vincent's University Hospital Elm Park	9.8	9.1	-7.1%
Tallaght Hospital - Children	2.3	2.1	-11.6%
Our Lady's Hospital for Sick Children Crumlin	6.2	5.8	-6.5%
Children's University Hospital Temple Street	3.6	3.2	-11.1%
Dublin / North East Region			
Cavan General Hospital	4.6	4.9	6.5%
Our Lady of Lourdes Hospital Drogheda	4.7	4.6	-2.1%
Our Lady's Hospital Navan	6.5	5.5	-15.4%
Beaumont Hospital	8.6	8.4	-2.3%
Cappagh National Orthopaedic Hospital	5.4	5.2	-3.7%
Connolly Hospital Blanchardstown	6.6	5.6	-15.2%
Mater Misericordiae University Hospital	9.6	9.0	-6.3%
Rotunda Hospital	3.3	3.6	9.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	5.5	4.4	-20.0%
South Tipperary General Hospital	5	4.1	-18.0%
St Luke's Hospital Kilkenny	5.4	6.3	16.7%
Waterford Regional Hospital	5.7	5.6	-1.8%
Wexford General Hospital	3.6	3.4	-5.6%
Bantry General Hospital	7.1	7.8	9.9%
Cork University Hospital	5.3	5.0	-5.7%
Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General Hospital	5	4.7	-6.0%
Mallow General Hospital	5.1	5.1	0.0%
Mercy University Hospital Cork	6.2	5.3	-14.5%
South Infirmary University Hospital Cork	5.1	4.2	-17.6%
West Region			
Letterkenny General Hospital	4.5	4.3	-4.4%
Mayo General Hospital	4.6	4.7	2.2%
Sligo General Hospital	5.7	5.3	-7.0%
Galway Hospitals Group			
Galway University Hospitals	5.7	5.4	-5.3%
Portiuncula Hospital General & Maternity Balinasloe	4.2	4.1	-2.4%
Roscommon County Hospital	6	8.0	33.3%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.4	5.2	-3.7%
Mid Western Regional Hospital Ennis	5.5	5.9	7.3%
Mid Western Regional Hospital Nenagh	5.9	5.9	0.0%
Mid Western Regional Maternity Hospital	3.6	3.8	5.6%
Mid Western Regional Orthopaedic Hospital Croom	5.4	5.3	-1.9%
St. John's Hospital Limerick	5.1	4.5	-11.8%
National Total	6.0	5.8	-3.3%

Adult Waiting Lists Inpatient & Day Case								
	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,646	25	0	2,671	10,676	60	0	10,736
Tallaght Hospital - Adults	546	1	0	547	1766	0	0	1766
Midland Regional Hospital Mullingar	24	0	0	24	402	0	0	402
Midland Regional Hospital Portlaoise	24	0	0	24	183	0	0	183
Midland Regional Hospital Tullamore	516	5	0	521	724	2	0	726
Naas General Hospital	4	0	0	4	671	1	0	672
Royal Victoria Eye and Ear Hospital	94	0	0	94	825	0	0	825
St. Colmcille's Hospital Loughlinstown	6	0	0	6	51	1	0	52
St. James's Hospital	843	14	0	857	4676	56	0	4732
St. Vincent's University Hospital Elm Park	589	5	0	594	1378	0	0	1378
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,192	123	47	3,315	10,284	165	30	10,449
Cavan General Hospital	10	0	0	10	982	2	2	984
Louth County Hospital	34	0	0	34	681	10	3	691
Our Lady of Lourdes Hospital Drogheda	205	35	15	240	645	20	6	665
Our Lady's Hospital Navan	182	0	0	182	278	0	0	278
Beaumont Hospital	1017	10	0	1027	2782	0	0	2782
Cappagh National Orthopaedic Hospital	771	2	0	773	283	0	0	283
Connolly Hospital Blanchardstown	161	0	0	161	885	0	0	885
Mater Misericordiae University Hospital	812	76	32	888	3748	133	19	3881
South Region	1,876	112	54	1,988	5,547	138	36	5,685
Lourdes Orthopaedic Hospital Kilcreene	186	0	0	186	121	0	0	121
South Tipperary General Hospital	61	0	0	61	233	0	0	233
St Luke's Hospital Kilkenny	83	4	0	87	746	6	0	752
Waterford Regional Hospital	153	0	0	153	862	12	0	874
Wexford General Hospital	14	0	0	14	434	0	0	434
Bantry General Hospital	0	0	0	0	18	0	0	18
Cork University Hospital	625	102	54	727	1673	114	36	1787
Kerry General Hospital	56	0	0	56	377	1	0	378
Mallow General Hospital	2	0	0	2	28	0	0	28
Mercy University Hospital Cork	159	3	0	162	908	5	0	913
South Infirmary University Hospital Cork	537	3	0	540	147	0	0	147
West Region	1,125	94	25	1,219	3,115	78	10	3,193
Letterkenny General Hospital	463	26	6	489	1173	30	7	1203
Mayo General Hospital	162	15	2	177	794	7	0	801
Sligo General Hospital	500	53	17	553	1148	41	3	1189
Galway Hospitals Group	1,590	41	21	1,631	3,486	71	3	3,557
Galway University Hospitals	1533	41	21	1574	3099	69	3	3168
Portiuncula Hospital General & Maternity Balinasloe	18	0	0	18	113	0	0	113
Roscommon County Hospital	39	0	0	39	274	2	0	276
Mid West Hospitals Group	696	44	14	740	3,292	44	12	3,336
Mid Western Regional Hospital Dooradoyle	287	43	14	330	1194	37	12	1231
Mid Western Regional Hospital Ennis	0	0	0	0	704	0	0	704
Mid Western Regional Hospital Nenagh	0	0	0	0	694	4	0	698
Mid Western Regional Orthopaedic Hospital Croom	150	1	0	151	119	2	0	121
St. John's Hospital Limerick	259	0	0	259	581	1	0	582
National Total	11,125	439	161	11,564	36,400	556	91	36,956

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	777	89	42	866	629	50	19	679
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	25	1	0	26	9	0	0	9
Midland Regional Hospital Portlaoise	1	0	0	1	6	0	0	6
Midland Regional Hospital Tullamore	150	1	0	151	59	2	0	61
Naas General Hospital	0	0	0	0	3	0	0	3
Royal Victoria Eye and Ear Hospital	15	0	0	15	33	2	0	35
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	115	0	0	115	49	1	0	50
Our Lady's Hospital for Sick Children Crumlin	350	80	39	430	353	22	11	375
Children's University Hospital Temple Street	121	7	3	128	117	23	8	140
Dublin / North East Region	100	40	27	140	173	65	49	238
Cavan General Hospital	0	0	0	0	55	3	0	58
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	34	40	27	74	90	62	49	152
Our Lady's Hospital Navan	0	0	0	0	2	0	0	2
Beaumont Hospital	63	0	0	63	14	0	0	14
Cappagh National Orthopaedic Hospital	3	0	0	3	12	0	0	12
Connolly Hospital Blanchardstown					0	0	0	0
Mater Misericordiae University Hospital					0	0	0	0
South Region	147	16	14	163	229	26	20	255
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	1	0	0	1
South Tipperary General Hospital	0	0	0	0	9	0	0	9
St Luke's Hospital Kilkenny	0	0	0	0	3	0	0	3
Waterford Regional Hospital	36	0	0	36	69	0	0	69
Wexford General Hospital	0	0	0	0	13	0	0	13
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	20	16	14	36	93	25	20	118
Kerry General Hospital	3	0	0	3	2	0	0	2
Mallow General Hospital	0	0	0	0	4	0	0	4
Mercy University Hospital Cork	4	0	0	4	33	1	0	34
South Infirmary University Hospital Cork	84	0	0	84	2	0	0	2
West Region	73	20	4	93	136	11	1	147
Letterkenny General Hospital	6	1	0	7	76	4	0	80
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	67	19	4	86	56	7	1	63
Galway Hospitals Group	96	11	1	107	106	20	11	126
Galway University Hospitals	96	11	1	107	104	20	11	124
Portiuncula Hospital General & Maternity Balinasloe	0	0	0	0	2	0	0	2
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	89	43	26	132	172	19	11	191
Mid Western Regional Hospital Dooradoyle	87	43	26	130	155	19	11	174
Mid Western Regional Hospital Ennis	0	0	0	0	14	0	0	14
Mid Western Regional Hospital Nenagh	0	0	0	0	0	0	0	0
Mid Western Regional Orthopaedic Hospital Croom	2	0	0	2	1	0	0	1
St. John's Hospital Limerick	0	0	0	0	2	0	0	2
National Total	1,282	219	114	1,501	1,445	191	111	1,636

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Oct 2012
	% Public 2011	% Public 2012	% Var	% Private 2011	% Private 2012	% Var	% Emergency 2011	% Emergency 2012	% Var	% Elective 2011	% Elective 2012	% Var	
Dublin / Mid Leinster Region	80.3%	80.4%	0.1%	19.7%	19.6%	-0.5%	63.5%	63.7%	0.3%	36.5%	36.3%	-0.5%	
Tallaght Hospital - Adults	77.3%	78.9%	2.1%	22.7%	21.1%	-7.0%	84.2%	82.9%	-1.5%	15.8%	17.1%	8.2%	99.4%
Coombe Women's and Infants University Hospital	85.7%	87.9%	2.6%	14.3%	12.1%	-15.4%	10.4%	10.3%	-1.0%	89.6%	89.7%	0.1%	89.9%
Midland Regional Hospital Mullingar	89.9%	88.6%	-1.4%	10.1%	11.4%	12.9%	69.6%	68.0%	-2.3%	30.4%	32.0%	5.3%	100.9%
Midland Regional Hospital Portlaoise	88.5%	87.4%	-1.2%	11.5%	12.6%	9.6%	96.4%	95.5%	-0.9%	3.6%	4.5%	25.0%	87.2%
Midland Regional Hospital Tullamore	74.9%	77.4%	3.3%	25.1%	22.6%	-10.0%	80.5%	74.5%	-7.5%	19.5%	25.5%	30.6%	82.8%
Naas General Hospital	96.5%	96.0%	-0.5%	3.5%	4.0%	14.3%	92.1%	90.8%	-1.4%	7.9%	9.2%	16.5%	86.6%
National Maternity Hospital Holles Street	64.6%	65.7%	1.7%	35.4%	34.3%	-3.1%	15.7%	20.1%	28.0%	84.3%	79.9%	-5.2%	108.9%
Royal Victoria Eye and Ear Hospital Dublin	58.7%	62.0%	5.6%	41.3%	38.0%	-8.0%	28.1%	29.5%	5.0%	71.9%	70.5%	-1.9%	74.1%
St. Colmcille's Hospital Loughlinstown	98.3%	97.0%	-1.3%	1.7%	3.0%	76.5%	95.1%	95.9%	0.8%	4.9%	4.1%	-16.3%	
St. James's Hospital	83.3%	81.8%	-1.8%	16.7%	18.2%	9.0%	78.6%	77.8%	-1.0%	21.4%	22.2%	3.7%	98.1%
St. Luke's Hospital Rathgar	78.1%	73.4%	-6.0%	21.9%	26.6%	21.5%	2.9%	3.3%	13.8%	97.1%	96.7%	-0.4%	82.6%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		53.5%	55.9%	4.5%	46.5%	44.1%	-5.2%	79.4%
St. Vincent's University Hospital Elm Park	79.6%	80.6%	1.3%	20.4%	19.4%	-4.9%	73.3%	73.4%	0.1%	26.7%	26.6%	-0.4%	95.1%
Tallaght Hospital - Children	61.6%	65.3%	6.0%	38.4%	34.7%	-9.6%	80.9%	84.3%	4.2%	19.1%	15.7%	-17.8%	74.1%
Our Lady's Hospital for Sick Children Crumlin	65.4%	65.1%	-0.5%	34.6%	34.9%	0.9%	56.9%	59.5%	4.6%	43.1%	40.5%	-6.0%	88.9%
Children's University Hospital Temple Street	76.1%	76.8%	0.9%	23.9%	23.2%	-2.9%	64.1%	68.1%	6.2%	35.9%	31.9%	-11.1%	91.6%
Dublin / North East Region	80.0%	81.2%	1.5%	20.0%	18.8%	-6.0%	70.6%	73.1%	3.5%	29.4%	26.9%	-8.5%	
Cavan General Hospital	83.6%	84.4%	1.0%	16.4%	15.6%	-4.9%	73.3%	73.8%	0.7%	26.7%	26.2%	-1.9%	84.2%
Louth County Hospital	69.4%	72.9%	5.0%	30.6%	27.1%	-11.4%	0.3%	0.8%	166.7%	99.7%	99.2%	-0.5%	66.7%
Our Lady of Lourdes Hospital Drogheda	80.7%	81.6%	1.1%	19.3%	18.4%	-4.7%	83.0%	84.8%	2.2%	17.0%	15.2%	-10.6%	
Our Lady's Hospital Navan	80.8%	82.2%	1.7%	19.2%	17.8%	-7.3%	68.2%	76.0%	11.4%	31.8%	24.0%	-24.5%	80.6%
Beaumont Hospital	75.0%	77.0%	2.7%	25.0%	23.0%	-8.0%	74.6%	73.0%	-2.1%	25.4%	27.0%	6.3%	102.4%
Cappagh National Orthopaedic Hospital	77.4%	76.2%	-1.6%	22.6%	23.8%	5.3%	3.7%	2.4%	-35.1%	96.3%	97.6%	1.3%	71.3%
Connolly Hospital Blanchardstown	95.1%	93.2%	-2.0%	4.9%	6.8%	38.8%	80.8%	84.6%	4.7%	19.2%	15.4%	-19.8%	107.9%
Mater Misericordiae University Hospital	80.8%	82.7%	2.4%	19.2%	17.3%	-9.9%	78.7%	80.5%	2.3%	21.3%	19.5%	-8.5%	#DIV/0
Rotunda Hospital	72.5%	74.7%	3.0%	27.5%	25.3%	-8.0%	45.1%	52.6%	16.6%	54.9%	47.4%	-13.7%	87.1%
South Region	75.0%	74.5%	-0.7%	25.0%	25.5%	2.0%	67.4%	66.8%	-0.9%	32.6%	33.2%	1.8%	
Lourdes Orthopaedic Hospital Kilsreene	71.7%	71.8%	0.1%	28.3%	28.2%	10.2%	1.4%	3.2%	128.6%	98.6%	96.8%	-1.8%	53.4%
South Tipperary General Hospital	79.2%	73.5%	-7.2%	20.8%	26.5%	27.4%	70.9%	72.6%	2.4%	29.1%	27.4%	-5.6%	94.7%
St Luke's Hospital Kilkenny	78.7%	72.9%	-7.4%	21.3%	27.1%	27.2%	81.9%	78.0%	-4.8%	18.1%	22.0%	21.5%	104.0%
Waterford Regional Hospital	76.3%	77.6%	1.7%	23.7%	22.4%	-5.5%	73.0%	75.3%	3.2%	27.0%	24.7%	-8.5%	93.6%
Wexford General Hospital	81.6%	82.9%	1.6%	18.4%	17.1%	0.0%	81.4%	83.1%	2.1%	18.6%	16.9%	-9.1%	96.7%
Bantry General Hospital	99.7%	99.9%	0.2%	0.3%	0.1%	-66.7%	93.2%	91.6%	-1.7%	6.8%	8.4%	23.5%	86.8%
Cork University Hospital	72.9%	72.4%	-0.7%	27.1%	27.6%	1.8%	76.5%	79.5%	3.9%	23.5%	20.5%	-12.8%	92.5%
Cork University Maternity Hospital	78.4%	79.3%	1.1%	21.6%	20.7%	-4.2%	10.5%	11.3%	7.6%	89.5%	88.7%	-0.9%	84.7%
Kerry General Hospital	74.1%	74.2%	0.1%	25.9%	25.8%	-0.4%	75.3%	76.5%	1.6%	24.7%	23.5%	-4.9%	76.4%
Mallow General Hospital	69.2%	71.0%	2.6%	30.8%	29.0%	-5.8%	74.8%	81.0%	8.3%	25.2%	19.0%	-24.6%	91.1%
Mercy University Hospital Cork	61.4%	63.8%	3.9%	38.6%	36.2%	-6.2%	70.2%	62.7%	-10.7%	29.8%	37.3%	25.2%	95.0%
South Infirmary University Hospital Cork	62.4%	62.9%	0.8%	37.6%	37.1%	-1.3%	46.1%	16.6%	-64.0%	53.9%	83.4%	54.7%	66.1%
West Region	82.3%	84.0%	2.1%	17.7%	16.0%	-9.6%	84.1%	84.8%	0.8%	15.9%	15.2%	-4.4%	
Letterkenny General Hospital	87.7%	89.2%	1.7%	12.3%	10.8%	-12.2%	91.4%	91.2%	-0.2%	8.6%	8.8%	2.3%	78.0%
Mayo General Hospital *	80.0%	81.0%	1.3%	20.0%	19.0%	-5.0%	81.5%	82.7%	1.5%	18.5%	17.3%	-6.5%	84.2%
Sligo General Hospital	77.4%	80.6%	4.1%	22.6%	19.4%	-14.2%	76.9%	78.9%	2.6%	23.1%	21.1%	-8.7%	105.0%
Galway Hospitals Group	78.0%	80.1%	1.4%	21.0%	19.9%	-5.2%	74.7%	72.4%	-3.1%	25.3%	27.6%	9.1%	
Galway University Hospitals	79.8%	80.9%	1.4%	20.2%	19.1%	-5.4%	76.9%	74.4%	-3.3%	23.1%	25.6%	10.8%	95.0%
Portlinculla Hospital General & Maternity Balinasloe	76.2%	77.5%	1.7%	23.8%	22.5%	-5.5%	61.5%	65.5%	6.5%	38.5%	34.5%	-10.4%	81.1%
Rescommon County Hospital	79.9%	79.0%	-1.1%	20.1%	21.0%	4.5%	92.1%	73.9%	-19.8%	7.9%	26.1%	230.4%	83.0%
Mid West Hospitals Group	66.3%	67.4%	1.7%	33.7%	32.6%	-3.3%	62.8%	62.8%	0.0%	37.2%	37.2%	0.0%	
Mid Western Regional Hospital Dooradoyle	62.7%	63.2%	0.8%	37.3%	36.8%	-1.3%	80.5%	80.0%	-0.6%	19.5%	20.0%	2.6%	96.8%
Mid Western Regional Hospital Ennis	83.8%	83.6%	-0.2%	16.2%	16.4%	1.2%	80.8%	84.6%	4.7%	19.2%	15.4%	-19.8%	108.4%
Mid Western Regional Hospital Nenagh	76.8%	77.7%	1.2%	23.2%	22.3%	-3.9%	89.9%	88.2%	-1.9%	10.1%	11.8%	16.8%	73.6%
Mid Western Regional Maternity Hospital	77.8%	80.0%	2.8%	22.2%	20.0%	-9.9%	11.4%	10.9%	-4.4%	88.6%	89.1%	0.6%	88.1%
Mid Western Regional Orthopaedic Hospital Croom	51.2%	47.4%	-7.4%	48.8%	52.6%	7.8%	0.3%	0.1%	-66.7%	99.7%	99.9%	0.2%	52.2%
St. John's Hospital Limerick	48.4%	59.1%	22.1%	51.6%	40.9%	-20.7%	56.7%	53.1%	-6.3%	43.3%	46.9%	8.3%	76.0%
National Total	77.9%	78.4%	0.7%	22.1%	21.6%	-2.3%	68.8%	68.8%	0.4%	31.4%	31.2%	-0.8%	

Notes:
Mater, St Colmcille's or OLOL Drogheda did not return Bed Days Available Information so unable to get % occupancy

October 2012 Outpatient (OPD) - Attendances & Referrals (Source HSE)

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n : 1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3792	5235	0.7	10450	2.0	1073	2364	17.0	18.4
Midland Regional Hospital Mullingar	1183	863	1.4	3139	3.6	202	818	19.0	20.7
Midland Regional Hospital – Portlaoise	804	530	1.5	1666	3.1	133	291	20.1	14.9
Midland Regional Hospital - Tullamore	2392	1585	1.5	4478	2.8	142	440	8.2	8.9
Naas General Hospital	874	827	1.1	2252	2.7	188	466	18.5	17.1
Our Lady's Children's Hospital Crumlin	1937	1659	1.2	4618	2.8	544	818	24.7	15.0
Royal Victoria Eye and Ear	932	529	1.8	2480	4.7	423	808	44.4	24.6
St. Columcille's Hospital, Loughlinstown	418	403	1.0	988	2.5	98	255	19.6	20.5
St. James' Hospital	5617	4973	1.1	12029	2.4	760	2444	13.3	16.9
St. Michael's Hospital, Dun Laoghaire		765		1312	1.7	113	247	12.9	15.8
St. Vincent's Hospital	3445	2886	1.2	8939	3.1	378	987	11.6	9.9
HSE Dublin North East									
Cavan General Hospital	752	340	2.2	1143	3.4	32	168	8.6	12.8
Monaghan General Hospital	694	227	3.1	580	2.6	27	62	10.6	9.7
Louth County Hospital	283	292	1.0	666	2.3	59	157	16.8	19.1
Our Lady of Lourdes, Drogheda	1466	1731	0.8	4055	2.3	295	720	14.6	15.1
Our Lady's Hospital, Navan	838	626	1.3	1133	1.8	178	393	22.1	25.8
Beaumont Hospital	4092	3764	1.1	9932	2.6	1018	1891	21.3	16.0
Cappagh Orthopaedic	284	137	2.1	350	2.6	22	24	13.8	6.4
Connolly Hospital, Blanchardstown	1321	1221	1.1	2808	2.3	316	595	20.6	17.5
Mater Misericordiae Hospital*	1871	6549	0.3	8566	1.3	1213	2044	15.6	19.3
Temple Street Children's Hospital	2262	1521	1.5	3776	2.5	327	593	17.7	13.6
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	18	n/a	200	11.1	0	20	0.0	9.1
South Tipperary General Hospital	820	686	1.2	1494	2.2	122	307	15.1	17.0
St Luke's Hospital, Kilkenny	868	695	1.2	1367	2.0	114	222	14.1	14.0
Waterford Regional Hospital**	3647	3196	1.1	8331	2.6	439	1051	12.1	11.2
Wexford Regional Hospital	494	694	0.7	1523	2.2	141	243	16.9	13.8
Bantry General Hospital		176		391	2.2	36	94	17.0	19.4
Cork University Hospital	4000	3686	1.1	10657	2.9	595	1783	13.9	14.3
Kerry General Hospital	1355	1369	1.0	3148	2.3	236	490	14.7	13.5
Mallow General Hospital	440	301	1.5	642	2.1	46	212	13.3	24.8
Mercy Hospital	1223	773	1.6	2515	3.3	159	374	17.1	12.9
Cork South Infirmary, Victoria Hospital		2096		3689	1.8	457	660	17.9	15.2
HSE West									
Letterkenny General Hospital	1948	1614	1.2	3682	2.3	206	518	11.3	12.3
Mayo General Hospital	1618	1641		2644		393	637		
Portiuncula Hospital, Ballinasloe	749	1253	0.6	1655	1.3	157	177	11.1	9.7
Roscommon County Hospital		372		814	2.2	44	124	10.6	13.2
Sligo General Hospital	1738	1732	1.0	3757	2.2	317	481	15.5	11.3
University College Hospital, Galway		5054		11528	2.3	627	2132	11.0	15.6
Ennis General Hospital	407	281	1.4	876	3.1	91	307	24.5	26.0
Nenagh General Hospital	490	221	2.2	533	2.4	52	124	19.0	18.9
Regional Hospital, Dooradoyle	1970	231	8.5	750	3.2	25	45	9.8	5.7
Regional Orthopaedic Hospital, Limerick	300	3011	0.1	8006	2.7	574	1412	16.0	15.0
St. Johns Hospital, Limerick		291		645	2.2	79	108	21.4	14.3

*Incomplete

**Data quality issues exist now and in previous reports

Outpatient (OPD) - Patients waiting for a Consultant Outpatient Attendance (Source NTPF) 26th October 2012

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
HSE Dublin Mid Leinster										
AMNCH, Tallaght	4262	3694	2844	6173	6827	4481	1327	466	12	30,086
Midland Regional Hospital Mullingar	1202	705	552	1263	1777	1097	116	6		6,718
Midland Regional Hospital – Portlaoise	561	427	263	717	463	53				2,484
Midland Regional Hospital - Tullamore	880	980	784	2347	3860	3717	258	4	1	12,831
Naas General Hospital	1059	678	564	990	656	93				4,040
Our Lady's Children's Hospital Crumlin	1908	1279	1149	3142	3378	3622	370	53	3	14,904
Royal Victoria Eye and Ear	1455	1011	933	1979	2611	1279	2	2	163	9,435
St. Columcille's Hospital, Loughlinstown	743	241	240	454	305	381	243	10	1	2,618
St. James' Hospital	3658	1904	1258	1604	317	4				8,745
St. Michael's Hospital, Dun Laoghaire										
St. Vincent's Hospital	2909	2049	1372	1990	1102	326	22	1	1	9,772
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	699	825	629	1538	1485	1141	136	4	10	6,467
Louth County Hospital	248	241	164	470	533	58	4	10	3	1,731
Our Lady of Lourdes, Drogheda	813	992	823	1993	2474	2535	1108	387	238	11,363
Our Lady's Hospital, Navan	818	637	626	1145	1232	1077	86	4	6	5,631
Beaumont Hospital	3239	2800	2302	5139	4348	2162	369	3	1	20,363
Cappagh Orthopaedic	286	219	153	591	391	211	6			1,857
Connolly Hospital, Blanchardstown	1821	949	920	2186	1458	670	88			8,092
Mater Misericordiae Hospital	4375	2681	1945	3535	3250	1205	5	3	6	17,005
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	422	436	364	564	117	16	2			1,921
St Luke's Hospital, Kilkenny	696	525	318	383	185	38				2,145
Waterford Regional Hospital	2710	2271	1489	3914	5073	5675	2611	920	1076	25,739
Wexford Regional Hospital	649	721	549	973	615	118			1	3,626
Bantry General Hospital	151	126	116	206	62	1				662
Cork University Hospital	2563	2302	1917	4913	5292	4097	1085	225	60	22,454
Kerry General Hospital	693	693	661	1428	1136	1021	234			5,866
Mallow General Hospital	319	167	128	270	61	1			1	947
Mercy Hospital	509	486	504	1053	714	425	27	4	1	3,723
Cork South Infirmary, Victoria Hospital	2234	953	561	3265	1913	3030	1605	645	271	14,477
HSE West										
Letterkenny General Hospital	1791	1219	970	2235	3009	2815	1207	486	477	14,209
Mayo General Hospital	1490	927	649	1483	1663	1683	876	354	163	9,288
Portiuncula Hospital, Ballinasloe	674	528	463	836	680	463	136	12	2	3,794
Roscommon County Hospital	433	230	174	221	295	462	425	245	151	2,636
Sligo General Hospital	1579	1287	1017	2342	2699	2694	393	132	58	12,201
University College Hospital, Galway	5520	3691	2713	5910	7643	10474	7174	2839	777	46,741
Ennis General Hospital	435	289	223	708	819	1296	521	240	759	5,290
Nenagh General Hospital	412	211	213	509	732	508	247	80	112	3,024
Regional Hospital, Dooradoyle	2619	1513	1257	2653	3260	5015	2940	1276	2901	23,434
Regional Orthopaedic Hospital, Limerick	311	174	210	450	838	1577	1434	1159	4788	10,941
St. Johns Hospital, Limerick	382	240	204	257	95					1,178

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD (Profiled)	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services											
No. of urgent attendances	Monthly	13,759	13,000	10,833	1,135	1,026	1,314	11,735	8.3%	11,525	1.8%
No. of non urgent attendances	Monthly	24,196	25,000	20,833	1,833	1,612	1,948	20,830	0.0%	20,411	2.1%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u>)	Monthly	13,576	12,350	10,292	1,115	1,023	1,237	11,502	11.8%	11,443	0.5%
% as above		99%	95%	95%	98.2%	99.7%	94.1%	98.0%	3.2%	99.3%	-1.3%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u>)	Monthly	23,103	23,750	19,792	1,772	1,597	1,927	19,601	-0.96%	19,399	1.0%
% as above	Monthly	96%	95%	95%	96.7%	99.1%	98.9%	94.1%	-0.9%	95.0%	-0.9%
Breast Cancer Screening											
No. of women who attend for breast screening	Monthly in arrears	New for 2012	140,000	105,000	11,629	9,712		95,085	-9.44%		

Ambulance

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var YTD v target YTD
First Responder response time to potential or actual 112 (999) life threatening emergency calls									
No. of Clinical Status 1 ECHO incident calls	Monthly	2,582			203	217	227	2,312	
No. of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	1,349	75%	75%	116	141	132	1,215	
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	52.25%	75%	75%	57.14%	64.98%	58.15%	52.55%	-29.93%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,419	6,561	6,229	65,416	
No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	20,162	75%	75%	1,924	1,931	1,790	17,973	
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	Monthly	27.89%	75%	75%	29.97%	29.43%	28.74%	27.47%	-63.37%
No. of Clinical Status 1 ECHO incidents	Monthly	2,582			203	217	227	2,312	
No. of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	1,790	80% by June 2012 85% by Dec 2012	80%	146	148	155	1,606	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	69.33%	80% by June 2012 85% by Dec 2012	80%	72.91%	68.20%	68.28%	69.46%	-13.17%
No. of Clinical Status 1 DELTA incidents	Monthly	72,294			6,419	6,561	6,229	65,416	
No. of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	48,306	80% by June 2012 85% by Dec 2012	80%	4,450	4,436	4,228	43,841	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	Monthly	66.82%	80% by June 2012 85% by Dec 2012	80%	69.33%	67.61%	67.84%	67.01%	-16.23%

Child Protection and Welfare Services

Performance Activity	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target (NSP 2012)	Target YTD / Profiled	Aug-12		Sep-12		Oct-12		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year
			No.	%			No.	%	No.	%	No.	%	No.	%		No.	%	
Residential and Foster Care																		
No. and % of children in care by care type	National	M	6,160		6,526		6,259		6,249		6,286		6,286		-3.7%	6,210		1.2%
	HSE DML		1,531		1,676		1,511		1,524		1,536		1,536		-8.4%	1,587		-3.2%
	HSE DNE		1,484		1,575		1,477		1,468		1,475		1,475		-6.6%	1,483		-0.5%
	HSE South		1,877		1,925		1,922		1,909		1,923		1,923		-0.3%	1,859		3.4%
	HSE West		1,268		1,342		1,349		1,348		1,352		1,352		0.7%	1,281		5.5%
i). Residential: Special Care	National	M	23	0.37%	0.3%		21	0.3%	22	0.4%	22	0.3%	22	0.3%	>100%	21	0.3%	3.5%
	HSE DML		8	0.52%	0.3%		8	0.5%	9	0.6%	11	0.7%	11	0.7%	>100%	7	0.4%	62.4%
	HSE DNE		6	0.40%	0.3%		2	0.1%	3	0.2%	4	0.3%	4	0.3%	>100%	4	0.3%	0.5%
	HSE South		5	0.27%	0.3%		6	0.3%	6	0.3%	4	0.2%	4	0.2%	>100%	5	0.3%	-22.7%
	HSE West		4	0.32%	0.3%		5	0.4%	4	0.3%	3	0.2%	3	0.2%	>100%	5	0.4%	-43.2%
ii). Residential: High Support	National	M	31	0.50%	0.5%		16	0.3%	17	0.3%	19	0.3%	19	0.3%	>100%	35	0.56%	-46.4%
	HSE DML		7	0.46%	0.5%		4	0.3%	4	0.3%	4	0.3%	4	0.3%	>100%	6	0.38%	-31.1%
	HSE DNE		3	0.20%	0.5%		5	0.3%	7	0.5%	7	0.5%	7	0.5%	>100%	5	0.34%	40.8%
	HSE South		16	0.85%	0.5%		5	0.3%	5	0.3%	5	0.3%	5	0.3%	>100%	16	0.86%	-69.8%
	HSE West		5	0.39%	0.5%		2	0.1%	1	0.1%	3	0.2%	3	0.2%	>100%	8	0.62%	-64.5%
iii). Residential: General Care (Note: Include special arrangements)	National	M	389	6.3%	<7%		338	5.4%	330	5.3%	326	5.2%	326	5.2%	-25.8%	391	6.3%	-17.8%
	HSE DML		153	10.0%	<7%		131	8.7%	127	8.3%	121	7.9%	121	7.9%	12.7%	157	9.9%	-20.4%
	HSE DNE		111	7.5%	<7%		86	5.8%	84	5.7%	81	5.5%	81	5.5%	-21.4%	116	7.8%	-29.8%
	HSE South		95	5.1%	<7%		93	4.8%	90	4.7%	91	4.7%	91	4.7%	-32.3%	88	4.7%	0.0%
	HSE West		30	2.4%	<7%		28	2.1%	29	2.2%	33	2.4%	33	2.4%	-65.1%	30	2.3%	4.2%
iv). Foster care (not including day fostering)	National	M	3,776	61.3%	59%		3,938	62.9%	3,945	63.1%	3,978	63.3%	3,978	63.3%	7.3%	3,806	61.3%	3.3%
	HSE DML		897	58.6%	59%		916	60.6%	931	61.1%	943	61.4%	943	61.4%	4.1%	925	58.3%	5.3%
	HSE DNE		825	55.6%	59%		854	57.8%	854	58.2%	870	59.0%	870	59.0%	0.0%	824	55.6%	6.2%
	HSE South		1,209	64.4%	59%		1,260	66.6%	1,262	66.6%	1,261	66.6%	1,261	66.6%	11.1%	1,196	64.3%	1.9%
	HSE West		845	66.6%	59%		908	67.3%	908	67.4%	904	66.9%	904	66.9%	13.3%	861	67.2%	-0.5%
v). Foster care with relatives	National	M	1,788	29.0%	30%		1,803	28.8%	1,799	28.8%	1,801	28.7%	1,801	28.7%	-4.5%	1,814	29.2%	-1.9%
	HSE DML		436	28.5%	30%		419	27.7%	421	27.6%	421	27.4%	421	27.4%	-8.6%	462	29.1%	-5.8%
	HSE DNE		496	33.4%	30%		477	32.3%	469	31.9%	466	31.6%	466	31.6%	5.3%	493	33.2%	-5.0%
	HSE South		505	26.9%	30%		523	27.2%	522	27.3%	526	27.4%	526	27.4%	-8.8%	508	27.3%	0.1%
	HSE West		351	27.7%	30%		384	28.5%	387	28.7%	388	28.7%	388	28.7%	-4.3%	351	27.4%	4.7%
vi). Other care placements	National	M	153	2.5%	3%		143	2.3%	136	2.2%	140	2.2%	140	2.2%	-25.8%	143	2.3%	-3.3%
	HSE DML		30	2.0%	3%		33	2.2%	32	2.1%	36	2.3%	36	2.3%	-21.9%	30	1.9%	24.0%
	HSE DNE		43	2.9%	3%		53	3.6%	51	3.5%	47	3.2%	47	3.2%	6.2%	41	2.8%	15.3%
	HSE South		47	2.5%	3%		35	1.8%	34	1.8%	36	1.9%	36	1.9%	-37.6%	46	2.5%	-24.3%
	HSE West		33	2.6%	3%		22	1.6%	19	1.4%	21	1.6%	21	1.6%	-48.2%	26	2.0%	-23.5%
No. and % of children in private residential care Special Care	National	M			0%		6	28.6%	6	27.3%	5	22.7%	5	22.7%	>100%			
	HSE DML				0%		3	37.5%	3	33.3%	3	27.3%	3	27.3%	>100%			
	HSE DNE				0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%				
	HSE South				0%		1	16.7%	1	16.7%	1	25.0%	1	25.0%	>100%			
	HSE West				0%		2	40.0%	2	50.0%	1	33.3%	1	33.3%	>100%			
No. and % of children in private residential care High Support	National	M			0%		4	25.0%	2	11.8%	5	26.3%	5	26.3%	>100%			
	HSE DML				0%		0	0.0%	0	0.0%	1	25.0%	1	25.0%	>100%			
	HSE DNE				0%		2	40.0%	2	28.6%	2	28.6%	2	28.6%	>100%			
	HSE South				0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%				
	HSE West				0%		2	100.0%	0	0.0%	2	66.7%	2	66.7%	>100%			
No. and % of children in private residential care Residential General (Include special arrangements)	National	M			0%		132	39.1%	128	38.8%	125	38.3%	125	38.3%	>100%			
	HSE DML				0%		76	58.0%	72	56.7%	69	57.0%	69	57.0%	>100%			
	HSE DNE				0%		11	12.8%	11	13.1%	11	13.6%	11	13.6%	>100%			
	HSE South				0%		42	45.2%	39	43.3%	39	42.9%	39	42.9%	>100%			
	HSE West				0%		3	10.7%	6	20.7%	6	18.2%	6	18.2%	>100%			
No. and % of children in Foster Care general in private placements	National	M		1%			208	5.3%	205	5.2%	208	5.2%	208	5.2%	>100%			
	HSE DML			1%			94	10.3%	95	10.2%	96	10.2%	96	10.2%	>100%			
	HSE DNE			1%			60	7.0%	56	6.6%	58	6.7%	58	6.7%	>100%			
	HSE South			1%			38	3.0%	38	3.0%	37	2.9%	37	2.9%	>100%			
	HSE West			1%			16	1.8%	16	1.8%	17	1.9%	17	1.9%	>100%			
No. and % of children in Foster Care with relatives in private placements	National	M		1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE DML			1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE DNE			1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE South			1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
	HSE West			1%			0	0.0%	0	0.0%	0	0.0%	0	0.0%	>100%			
No. of children in single care residential placements	National	M	10	2.3%	0		8	2.1%	7	1.9%	3	0.8%	3	0.8%	>100%	11	2.5%	-66.8%
	HSE DML		3	1.8%	0		4	2.8%	4	2.9%	1	0.7%	1	0.7%	>100%	5	2.9%	-75.0%
	HSE DNE		5	4.2%	0		1	1.1%	1	1.1%	1	1.1%	1	1.1%	>100%	1	0.8%	35.9%
	HSE South		2	1.7%	0		2	1.9%	2	2.0%	1	1.0%	1	1.0%	>100%	4	3.7%	-72.8%
	HSE West		0	0.0%	0		1	2.9%	0	0.0%	0	0.0%	0	0.0%		1	2.3%	-100.0%
Allocated Social Workers																		
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	M	5,706	92.6%	100%		5,800	92.7%	5,865	93.9%	5,814	92.5%	5,814	92.5%	-7.5%	5,731	92.3%	0.2%
	HSE DML		1,386	90.5%	100%		1,322	87.5%	1,349	88.5%	1,313	85.5%	1,313	85.5%	-14.5%	1,426	89.9%	-4.9%
	HSE DNE		1,277	86.1%	100%		1,296	87.7%	1,388	94.6%	1,410	96.6%	1,410	96.6%	-4.4%	1,290	87.0%	9.9%
	HSE South		1,859	99.0%	100%		1,907	99.2%	1,849	96.9%	1,817	94.5%	1,817	94.5%	-5.5%	1,840	99.0%	-4.5%
	HSE West		1,184	93.4%	100%		1,275	94.5%	1,279	94.9%	1,274	94.2%	1,274	94.2%	-5.8%	1,175	91.7%	2.7%
i). No. and % of children in special care with an allocated social worker	National	M	23	100.0%	100%		21	100.0%	22	100.0%	22	100.0%	22	100.0%	0.0%	21	100.0%	0.0%
	HSE DML		8	100.0%	100%		8	100.0%	9	100.0%	11	100.0%	11	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%	100%		2	100.0%	3	100.0%	4	100.0%	4	100.0%	0.0%	4	100.0%	0.0%
	HSE South		5	100.0%	100%		6	100.0%	6	100.0%	4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
	HSE West		4	100.0%	100%		5	100.0%	4	100.0%	3	100.0%	3</					

Child Protection and Welfare Services

Performance Activity		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target (NSP 2012)	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year			
	HSE South			16	100.0%	100%	5	100.0%	5	100.0%	5	100.0%	0.0%	16	100.0%	0.0%
	HSE West			4	80.0%	100%	2	100.0%	1	100.0%	3	100.0%	0.0%	7	87.5%	14.3%
iii. No. and % of children in residential general care with an allocated social worker	National	M		378	97.2%	100%	328	97.0%	318	96.4%	318	97.5%	-2.5%	386	98.7%	-1.2%
	HSE DML			148	96.7%	100%	124	94.7%	126	99.2%	120	99.2%	-0.8%	154	98.1%	1.1%
	HSE DNE			106	95.5%	100%	83	96.5%	75	89.3%	77	95.1%	-4.9%	115	99.1%	-4.1%
	HSE South			95	100.0%	100%	93	100.0%	89	97.8%	88	96.7%	-3.3%	88	100.0%	-3.3%
	HSE West			29	96.7%	100%	28	100.0%	29	100.0%	33	100.0%	0.0%	29	96.7%	3.4%
iv. No. and % of children in foster care general with an allocated social worker	National	M		3,523	93.3%	100%	3,695	93.8%	3,719	94.3%	3,689	92.7%	-7.3%	3,518	92.4%	0.3%
	HSE DML			807	90.0%	100%	810	88.4%	832	89.4%	810	85.9%	-14.1%	816	88.2%	-2.6%
	HSE DNE			726	88.0%	100%	775	90.7%	813	95.2%	830	95.4%	-4.6%	734	89.1%	7.1%
	HSE South			1,198	99.1%	100%	1,251	99.3%	1,220	97.4%	1,200	95.2%	-4.8%	1,182	98.8%	-3.7%
	HSE West			792	93.7%	100%	859	94.6%	854	94.1%	849	93.9%	-6.1%	786	91.3%	2.9%
v. No. and % of children in foster care with relatives with an allocated social worker	National	M		1,609	90.0%	100%	1,604	89.0%	1,657	92.1%	1,634	90.7%	-9.3%	1,637	90.2%	0.5%
	HSE DML			389	89.2%	100%	345	82.3%	347	82.4%	334	79.3%	-20.7%	415	89.8%	-11.7%
	HSE DNE			399	80.4%	100%	383	80.3%	442	94.2%	449	96.4%	-3.6%	397	80.5%	19.7%
	HSE South			499	98.8%	100%	517	98.9%	496	95.0%	496	92.4%	-7.6%	503	99.0%	-6.7%
	HSE West			322	91.7%	100%	359	93.5%	372	96.1%	365	94.1%	-5.9%	322	91.7%	2.5%
vi. No. and % of children in other care placements with an allocated social worker	National	M		143	93.5%	100%	136	95.1%	132	97.1%	132	94.3%	-5.7%	135	94.4%	-0.1%
	HSE DML			27	90.0%	100%	31	93.9%	31	96.9%	34	94.4%	-5.6%	28	93.3%	1.2%
	HSE DNE			37	86.0%	100%	48	90.6%	48	94.1%	43	91.5%	-8.5%	35	85.4%	7.2%
	HSE South			46	97.9%	100%	35	100.0%	34	100.0%	34	94.4%	-5.6%	46	100.0%	-5.6%
	HSE West			33	100.0%	100%	22	100.0%	19	100.0%	21	100.0%	0.0%	26	100.0%	0.0%
Care Planning																
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M		5,567	90.4%	100%	5,365	85.7%	5,602	89.6%	5,639	89.7%	-10.3%	5,584	89.9%	-0.2%
	HSE DML			1,378	90.0%	100%	1,059	70.1%	1,092	71.7%	1,099	71.5%	-28.5%	1,412	89.0%	-19.8%
	HSE DNE			1,146	77.2%	100%	1,196	81.0%	1,353	92.2%	1,362	92.3%	-7.7%	1,147	77.3%	19.4%
	HSE South			1,794	95.6%	100%	1,830	95.2%	1,842	96.5%	1,843	95.8%	-4.2%	1,776	95.5%	0.3%
	HSE West			1,249	98.5%	100%	1,280	94.9%	1,315	97.6%	1,335	98.7%	-1.3%	1,249	97.5%	1.3%
ii. No. and % of children in special care with a written care plan	National	M		22	95.7%	100%	21	100.0%	22	100.0%	22	100.0%	0.0%	20	95.2%	5.0%
	HSE DML			8	100.0%	100%	8	100.0%	9	100.0%	11	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE			5	83.3%	100%	2	100.0%	3	100.0%	4	100.0%	0.0%	3	75.0%	33.3%
	HSE South			5	100.0%	100%	6	100.0%	6	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
	HSE West			4	100.0%	100%	5	100.0%	4	100.0%	3	100.0%	0.0%	5	100.0%	0.0%
iii. No. and % of children in high support with a written care plan	National	M		31	100.0%	100%	16	100.0%	17	100.0%	19	100.0%	0.0%	35	100.0%	0.0%
	HSE DML			7	100.0%	100%	4	100.0%	4	100.0%	4	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			3	100.0%	100%	5	100.0%	7	100.0%	7	100.0%	0.0%	5	100.0%	0.0%
	HSE South			16	100.0%	100%	5	100.0%	5	100.0%	5	100.0%	0.0%	16	100.0%	0.0%
	HSE West			5	100.0%	100%	2	100.0%	1	100.0%	3	100.0%	0.0%	8	100.0%	0.0%
iv. No. and % of children in residential general care with a written care plan	National	M		346	88.9%	100%	301	89.1%	306	92.7%	304	93.3%	-6.7%	368	94.1%	-0.9%
	HSE DML			133	86.9%	100%	108	82.4%	109	85.8%	108	89.3%	-10.7%	151	96.2%	-7.2%
	HSE DNE			89	80.2%	100%	73	84.9%	78	92.9%	73	90.1%	-9.9%	100	86.2%	4.5%
	HSE South			95	100.0%	100%	92	98.9%	90	100.0%	90	98.9%	-1.1%	87	98.9%	0.0%
	HSE West			29	96.7%	100%	28	100.0%	29	100.0%	33	100.0%	0.0%	30	100.0%	0.0%
v. No. and % of children in foster care general with a written care plan	National	M		3,449	91.3%	100%	3,390	86.1%	3,516	89.1%	3,564	89.6%	-10.4%	3,431	90.1%	-0.6%
	HSE DML			812	90.5%	100%	645	70.4%	668	71.8%	665	70.5%	-29.5%	805	87.0%	-19.0%
	HSE DNE			649	78.7%	100%	679	78.5%	787	92.2%	802	92.2%	-7.8%	646	78.4%	17.6%
	HSE South			1,153	95.4%	100%	1,212	96.2%	1,212	96.8%	1,207	95.7%	-4.3%	1,141	95.4%	0.3%
	HSE West			835	98.8%	100%	854	94.1%	849	93.5%	890	98.5%	-1.5%	839	97.4%	1.0%
vi. No. and % of children in foster care with relatives with a written care plan	National	M		1,587	88.8%	100%	1,520	84.3%	1,621	90.1%	1,609	89.3%	-10.7%	1,611	88.8%	0.6%
	HSE DML			391	89.7%	100%	269	64.2%	277	65.8%	284	67.5%	-32.5%	414	89.6%	-24.7%
	HSE DNE			373	75.2%	100%	397	83.2%	434	92.5%	438	94.0%	-6.0%	370	75.1%	25.2%
	HSE South			480	95.0%	100%	485	92.7%	497	95.2%	502	95.4%	-4.6%	486	95.7%	-0.2%
	HSE West			343	97.7%	100%	369	96.1%	413	106.7%	385	99.2%	-0.8%	341	97.2%	2.1%
vii. No. and % of children in other care placements with a written care plan	National	M		132	86.3%	100%	117	81.8%	120	88.2%	121	86.4%	-13.6%	119	83.2%	3.9%
	HSE DML			27	90.0%	100%	25	75.8%	25	78.1%	27	75.0%	-25.0%	29	96.7%	-22.4%
	HSE DNE			27	62.8%	100%	40	75.5%	44	86.3%	38	80.9%	-19.1%	23	56.1%	44.1%
	HSE South			45	95.7%	100%	30	85.7%	32	94.1%	35	97.2%	-2.8%	41	89.1%	9.1%
	HSE West			33	100.0%	100%	22	100.0%	19	100.0%	21	100.0%	0.0%	26	100.0%	0.0%
Early Years Services																
No. of notified early years service in operational areas	National	M		4,802		4,841	4,782	4,796	4,775	4,775		-1.4%	4,827		-1.1%	
	HSE DML			1,311		1,315	1,304	1,306	1,300	1,300		-1.1%	1,314		-1.1%	
	HSE DNE			1,060		1,073	1,064	1,073	1,066	1,066		-0.7%	1,066		0.0%	
	HSE South			1,098		1,098	1,093	1,097	1,092	1,092		-0.5%	1,102		-0.9%	
	HSE West		Clare North (operational)	1,333		1,355	1,321	1,319	1,317	1,317		-2.8%	1,345		-2.1%	
75% Coverage (2 LHO's estimated)	National	M		59.7%		100%	83.3%	2.3%	4.9%	5.7%		42.1%	49.5%	50.1%		-16.0%
	HSE DML			55.7%		100%	83.3%	3.7%	3.7%	6.3%		39.8%	52.2%	48.0%		-17.0%
	HSE DNE			45.9%		100%	83.3%	1.6%	3.9%	4.2%		31.5%	62.2%	39.6%		-20.4%
	HSE South			67.8%		100%	83.3%	2.6%	5.9%	6.5%		47.3%	43.3%	56.5%		-16.3%
	HSE West		Clare North (operational)	67.8%		100%	83.3%	1.4%	5.9%	5.6%		48.5%	41.7%	55.3%		-12.2%

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	Aug-12			Sep-12			Oct-12			Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Home Care Packages																				
Total no. of persons in receipt of a HCP	National	M		10,968		10,870		11,113		11,016		10,942		10,942		0.7%	10,763		1.7%	
	HSE DML			2,594		2,662		2,596		2,569		2,561		2,561		-3.8%	2,567		-0.2%	
	HSE DNE			3,652		3,545		3,681		3,708		3,713		3,713		4.7%	3,542		4.8%	
	HSE South			2,424		2,425		2,468		2,390		2,391		2,391		-1.4%	2,381		0.4%	
	HSE West			2,298		2,238		2,368		2,349		2,277		2,277		1.7%	2,273		0.2%	
ii). No. and % direct provision	National	M		3,761	34.3%			3,340	30.1%	3,287	29.8%	3,213	29.4%	3,213	29.4%					
	HSE DML			453	17.5%			263	10.1%	253	9.8%	229	8.9%	229	8.9%					
	HSE DNE			1,092	29.9%			854	23.2%	850	22.9%	851	22.9%	851	22.9%					
	HSE South			1,818	75.0%			1,831	74.2%	1,771	74.1%	1,737	72.6%	1,737	72.6%					
	HSE West			398	17.3%			392	16.6%	413	17.6%	396	17.4%	396	17.4%					
iii). No. and % indirect provision	National	M		7,094	64.7%			7,778	70.0%	7,729	70.2%	7,729	70.6%	7,729	70.6%					
	HSE DML			2,139	82.5%			2,333	89.9%	2,316	90.2%	2,332	91.1%	2,332	91.1%					
	HSE DNE			2,568	70.3%			2,827	76.8%	2,858	77.1%	2,862	77.1%	2,862	77.1%					
	HSE South			606	25.0%			637	25.8%	619	25.9%	654	27.4%	654	27.4%					
	HSE West			1,781	77.5%			1,981	83.7%	1,936	82.4%	1,881	82.6%	1,881	82.6%					
iv). No. and % cash grants	National	M		1,311	12.0%			894	8.0%	869	7.9%	854	7.8%	854	7.8%		2,154	20.0%	-60.4%	
	HSE DML			203	7.8%			181	7.0%	176	6.8%	173	6.8%	173	6.8%		212	8.3%	-18.4%	
	HSE DNE			42	1.2%			34	0.9%	34	0.9%	34	0.9%	34	0.9%		45	1.3%	-24.4%	
	HSE South			429	17.7%			166	6.7%	159	6.7%	150	6.3%	150	6.3%		619	26.0%	-75.8%	
	HSE West			637	27.7%			513	21.7%	500	21.3%	497	21.8%	497	21.8%		1278	56.2%	-61.1%	
v). No. and % respite	National	M		47	0.4%			21	0.2%	28	0.3%	32	0.3%	32	0.3%					
	HSE DML			6	0.2%			5	0.2%	6	0.2%	7	0.3%	7	0.3%					
	HSE DNE			1	0.0%			1	0.0%	1	0.0%	1	0.0%	1	0.0%					
	HSE South			40	1.7%			15	0.6%	21	0.9%	23	1.0%	23	1.0%					
	HSE West			0	0.0%			0	0.0%	0	0.0%	1	0.0%	1	0.0%					
vi). No. and % multiple types	National	M		737	6.7%			932	8.4%	947	8.6%	868	7.9%	868	7.9%					
	HSE DML			33	1.3%			33	1.3%	34	1.3%	31	1.2%	31	1.2%					
	HSE DNE			316	8.7%			310	8.4%	323	8.7%	295	7.9%	295	7.9%					
	HSE South			193	8.0%			369	15.0%	373	15.6%	329	13.8%	329	13.8%					
	HSE West			195	8.5%			220	9.3%	217	9.2%	213	9.4%	213	9.4%					
No. of HCPs provided	National	M				5,300														
	HSE DML					1,460														
	HSE DNE					1,253														
	HSE South					1,304														
	HSE West					1,283														
No. of new HCP clients	National	M		5,740		4,800	4,001	422		340		424		4,675		16.8%	4,728		-1.1%	
	HSE DML			1,394		1,250	1,042	82		61		118		1,031		-1.0%	1,213		-15.0%	
	HSE DNE			1,774		1,100	917	178		168		167		1,647		79.7%	1,457		13.0%	
	HSE South			1,377		1,100	917	66		39		91		1,062		15.9%	1,044		1.7%	
	HSE West			1,195		1,350	1,126	96		72		48		935		-17.0%	1,014		-7.8%	
Home Help Hours																				
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National *	M		11,092,436		10.3m	8,576,762	821,340		797,895		780,134		8,405,395		-2.0%	9,085,056		-7.5%	
	HSE DML			2,006,675		1.91m	1,591,948	153,686		148,968		139,082		1,517,839		-4.7%	1,672,525		-9.2%	
	HSE DNE*			2,034,416		1.657m	1,380,842	131,615		131,778		127,965		1,331,953		-3.5%	1,685,615		-21.0%	
	HSE South			3,777,730		3.62m	3,016,670	270,735		264,332		257,080		2,902,739		-3.8%	3,015,799		-3.7%	
	HSE West			3,273,615		3.11m	2,587,302	265,304		252,817		256,007		2,652,864		2.5%	2,711,117		-2.1%	
No. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	M		50,986		50,002		48,818		48,709		48,013		48,013		-4.0%	51,140		-6.1%	
	HSE DML			11,902		12,003		11,735		11,584		11,466		11,466		-4.5%	12,243		-6.3%	
	HSE DNE			9,629		9,486		8,146		8,223		7,996		7,996		-15.7%	9,414		-15.1%	
	HSE South			15,899		15,053		15,535		15,591		15,446		15,446		2.6%	16,014		-3.5%	

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profiled	2012			Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
								Aug-12	Sep-12	Oct-12				
	HSE West			13,556		13,460		13,402	13,311	13,105	13,105	-2.6%	13,469	-2.7%
Nursing Home Support Scheme (NHSS - 'A Fair Deal')														
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M				23,611	22,956	22,810	22,914	22,957	22,957	0.0%		
	HSE DML							6,385	6,423	6,452	6,452			
	HSE DNE							4,355	4,420	4,424	4,424			
	HSE South							6,168	6,162	6,163	6,163			
	HSE West							5,902	5,909	5,918	5,918			
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	M				Demand led	not yet available	not yet available	not yet available					
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of complete applications processed within four weeks	National	M				100%	100%	100%	100%	100%	100%	0.0%		
	HSE DML					100%	100%	100%	100%	100%	100%	0.0%		
	HSE DNE					100%	100%	100%	100%	100%	100%	0.0%		
	HSE South					100%	100%	100%	100%	100%	100%	0.0%		
	HSE West					100%	100%	100%	100%	100%	100%	0.0%		
Subvention and Contract Beds														
No. in receipt of subvention	National	M		1,329		760		994	938	910	910	19.7%	1,438	-37%
	HSE DML			282		135		227	194	190	190	40.7%	296	-36%
	HSE DNE			256		250		193	188	185	185	-26.0%	276	-33%
	HSE South			329		275		230	227	221	221	-19.6%	365	-39%
	HSE West			462		100		344	329	314	314	>100%	501	-37%
No. in receipt of enhanced subvention	National	M		693		540		514	502	491	491	-9.1%	793	-38%
	HSE DML			135		100		109	105	104	104	4.0%	142	-27%
	HSE DNE			242		150		180	176	174	174	16.0%	262	-34%
	HSE South			218		220		157	154	151	151	-31.4%	283	-47%
	HSE West			98		70		66	67	62	62	-11.4%	106	-42%
No. of people in long-term residential care who are in contract beds	National	M				To be reported		1,532	1,505	1,464	1,464			
	HSE DML							822	813	800	800			
	HSE DNE							371	361	352	352			
	HSE South							199	193	176	176			
	HSE West							140	138	136	136			
No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009 (saver)	National	M				To be reported		3,043	2,981	2,917	2,917			
	HSE DML							922	908	885	885			
	HSE DNE							526	533	523	523			
	HSE South							757	724	707	707			
	HSE West							836	816	802	802			
Public Beds														
No. of beds in public residential care settings for Older People	National	M in arrears		7,953		7,089 - 7,432 minimum and		7,470	7,449	7,376	7,376	4.0%		
	HSE DML			1,963		1,731 - 1,852		1,876	1,876	1,878	1,878	8.5%		
	HSE DNE			1,349		1,169 - 1,244		1,219	1,235	1,153	1,153	-1.4%		
	HSE South			2,420		2,170 - 2,240		2,232	2,229	2,229	2,229	2.7%		
	HSE West			2,221		2,019 - 2,096		2,143	2,109	2,116	2,116	4.8%		

*A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. This does not impact on the level of service provided.

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012		Target YTD / Profiled	Aug-12		Sep-12		Oct-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year		
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		No.	%
Child and Adolescent Mental Health																						
No. child/adolescent admissions to HSE Child Adolescent Mental Health Inpatient Units	National	M		157		140		111	19		24		17		140		26%	125		12%		
	HSE DML			39		38		29	4		4		1		23		-21%	33		-30%		
	HSE DNE			42		41		34	4		6		4		33		-3%	35		-6%		
	HSE South			37		31		23	4		3		3		27		17%	27		0%		
	HSE West			39		30		25	7		11		9		57		>100%	30		90%		
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M		12,798		12,493		9,482	739		1,041		1,325		11,108		17%	10,662		4%		
	HSE DML			4,173		4,033		3,027	257		324		476		3,828		26%	3,456		11%		
	HSE DNE		Cavan	2,501		2,520		1,890	136		188		224		2,106		11%	2,117		-1%		
	HSE South		Wexford North	2,960		2,957		2,241	126		243		267		2,336		4%	2,462		-5%		
	HSE West			3,164		2,983		2,324	220		286		358		2,838		22%	2,627		8%		
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M		8,663		8,461		6,386	551		856		1,061		8,741		37%	7,217		21%		
	HSE DML			3,019		2,895		2,185	201		277		395		3,040		39%	2,499		22%		
	HSE DNE		Cavan	1,661		1,651		1,232	84		137		161		1,541		25%	1,391		11%		
	HSE South		Wexford North	1,636		1,674		1,257	79		185		195		1,687		34%	1,373		23%		
	HSE West			2,347		2,241		1,712	187		257		310		2,473		44%	1,954		27%		
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M		8,114		7,824		5,988	636		712		787		7,332		22%	6,724		9%		
	HSE DML			2,622		2,468		1,935	219		202		244		2,212		14%	2,181		1%		
	HSE DNE		Cavan	1,383		1,371		1,014	104		122		131		1,171		15%	1,146		2%		
	HSE South		Wexford North	1,843		1,857		1,408	77		117		129		1,375		-2%	1,558		-12%		
	HSE West			2,266		2,128		1,631	236		271		283		2,574		58%	1,839		40%		
No. & % of new / re-referred cases offered first appointment and seen i. <3 months	National	M		5,652	61%		70%	70%	368	51%	493	62%	630	72%	5,625	67%	-4%	4,643	61%	21%		
	HSE DML			1,817	59%		70%	70%	138	53%	139	59%	201	70%	1,627	61%	-12%	1,460	57%	11%		
	HSE DNE		Cavan	853	52%		70%	70%	47	38%	82	60%	81	57%	763	57%	-19%	707	52%	8%		
	HSE South		Wexford North	1,337	63%		70%	70%	52	58%	87	62%	108	74%	1,091	68%	-4%	1,124	63%	-3%		
	HSE West			1,645	69%		70%	70%	131	51%	185	65%	240	80%	2,144	78%	11%	1,352	69%	59%		
No. & % of new / re-referred cases offered first appointment and seen ii. >12 months	National	M		642	7%				51	7%	76	10%	34	4%	342	2%		532	7%	-36%		
	HSE DML			150	5%				4	2%	8	3%	3	1%	84	3%		137	5%	-39%		
	HSE DNE		Cavan	50	3%				0	0%	8	6%	9	6%	30	0%		44	3%	-32%		
	HSE South		Wexford North	167	8%				4	4%	11	8%	3	2%	75	4%		144	8%	-48%		
	HSE West			275	11%				43	17%	49	17%	19	6%	153	1%		207	10%	-26%		
No. & % of cases closed/discharged by CAMHS service	National	M		8,249	95%	7,740	80%	80%	690	125%	677	79%	666	63%	7,741	63%	-22%	6,811	94%	14%		
	HSE DML			3,044	101%			80%	331	165%	288	104%	283	72%	3,210	70%	-12%	2,456	98%	31%		
	HSE DNE		Cavan	2,029	122%			80%	138	164%	151	110%	140	87%	1,773	84%	5%	1,712	123%	4%		
	HSE South		Wexford North	1,752	107%			80%	106	134%	97	52%	123	63%	1,501	71%	-11%	1,432	104%	5%		
	HSE West			1,424	61%			80%	115	61%	141	55%	120	39%	1,257	31%	-61%	1,211	62%	4%		

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Day Services																	
No. of Rehabilitative Training places provided (all disabilities)	National	M		2,624	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	0.0%	2,624	0%
	HSE DML			715	723	723	723	723	723	723	723	723	723	723	0.0%	715	1%
	HSE DNE			451	446	446	446	446	446	446	446	446	446	446	0.0%	451	-1%
	HSE South			653	653	653	653	653	653	653	653	653	653	653	0.0%	653	0%
	HSE West			805	805	805	805	805	805	805	805	805	805	805	0.0%	805	0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M		3,040	2,991	2,970	3,018	2,999	2,984	2,996	2,973	2,958	2,944	2,944	-1.6%	2,991	-2%
	HSE DML			737	721	727	739	735	722	730	694	696	718	718	-0.4%	721	0%
	HSE DNE			523	526	503	518	511	492	486	492	505	491	491	-6.7%	526	-7%
	HSE South			796	780	784	788	777	769	785	783	740	736	736	-5.6%	780	-6%
	HSE West			984	964	956	973	976	1,001	995	1,004	1,017	999	999	3.6%	964	4%

Disability Services: PA Home Support Hours

Performance Activity / KPI		Outturn 2011	NSP Target 2012	Target YTD (Target /4*3)	Mar-12	Jun-12	Sep-12	Reported Activity YTD (Sept 2012)	% var Activity YTD v Target YTD
Personal Assistant (PA) / Home Support									
No. PA / Home Support hours used by persons with physical and/or sensory disability	National	1,677,323	1,640,000	1,230,000	512,211	535,297	537,030	1,584,538	28.8%
	*HSE DML	302,623	302,623	226,967	75,656	75,656	75,657	226,969	0.0%
	*HSE DNE	423,608	423,608	317,706	135,189	141,669	142,862	419,719	32.1%
	HSE South	361,203	361,203	270,902	86,212	102,012	103,093	291,317	7.5%
	HSE West	589,889	589,889	442,417	215,155	215,960	215,419	646,534	46.1%
No. persons with physical and/or sensory disability benefiting from PA/Home Support	*National	4,038	4,038		3,146	4,132	4,161	4,161	3.0%
	HSE DML	818	818		818	818	818	818	0.0%
	HSE DNE	769	769			829	848	848	10.3%
	HSE South	1,148	1,148		1,007	1,115	1,129	1,129	-1.7%
	HSE West	1,303	1,303		1,321	1,370	1,366	1,366	4.8%

Notes:

PA Home Support Hours

HSE DML: Activity is an average quarterly return based on 2011 outturn of 302,623.

HSE DNE: Activity returns for Mar / Jun are based on DNE review which examined PA activity from Jan - Jun 2012.

HSE DNE (Dublin North): PA Service to 7 persons additional in Q3. Retrospective returns for Q1 and Q2 amended.

Dublin North: Inappropriate target applied in 2011 (target based on activity for 2 x Qs)

Limerick: Total hours used to date have been averaged following review in this area.

Mayo: Total hours used to date have been averaged following review in this area.

Persons benefiting from PA Home Support Hours

Target: Following a verified methodology a more appropriate target has been applied (National 4,038 persons).

DNE Dublin North: Dublin North 2011 Outturn based on subtracting new clients from March 2012 client list.

West: Galway return for Q3 inclusive of PA Support for Clients attending Summer Camps.

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD Profiled	Aug-12		Sep-12		Oct-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Waiting Times Inpatient																	
i) Specialist palliative care inpatient bed within 7 days	National	M	94%	91%		220	94%	211	95%	212	94%	2135	93%	2.2%	2205	93%	-3%
	HSE DML		92%	83%		67	93%	63	91%	64	94%	615	89%	7.2%	579	84%	6%
	HSE DNE		83%	94%		19	79%	16	89%	18	78%	208	79%	-16.0%	268	93%	-22%
	HSE South		100%	100%		37	100%	37	100%	38	100%	417	100%	0.0%	388	100%	7%
	HSE West		97%	92%		97	97%	95	97%	92	96%	895	97%	5.4%	970	96%	-8%
ii) Specialist palliative care inpatient bed within 1 month	National	M	100%	98%		231	99%	219	99%	223	99%	2260	98%	0.0%	2339	98%	-3%
	HSE DML		99%	96%		71	99%	68	99%	68	100%	676	97%	1.0%	667	97%	1%
	HSE DNE		100%	100%		24	100%	18	100%	23	100%	256	97%	-3.0%	286	100%	-10%
	HSE South		100%	100%		37	100%	37	100%	38	100%	417	100%	0.0%	388	100%	7%
	HSE West		100%	97%		99	99%	96	98%	94	98%	911	98%	1.0%	998	98%	-9%
Waiting Times Community																	
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital)	National	M	79%	79%		546	81%	533	86%	539	85%	5505	83%	5.1%	5110	79%	8%
	HSE DML		80%	82%		151	83%	145	92%	94	82%	1395	81.0%	-1.2%	1400	82%	0%
	HSE DNE		62%	62%		108	76%	98	78%	106	78%	951	73.0%	17.7%	763	62%	25%
	HSE South		83%	79%		135	74%	138	85%	142	83%	1476	82.0%	3.8%	1431	80%	3%
	HSE West		84%	89%		152	90%	152	89%	197	82%	1683	89.0%	0.0%	1516	89%	11%
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital)	National	M	98%	97%		664	98%	608	99%	628	99%	6567	98.0%	1.0%	6251	97%	5%
	HSE DML		100%	99%		182	100%	158	100%	114	100%	1714	100.0%	1.0%	1694	99%	1%
	HSE DNE		97%	92%		138	97%	121	96%	132	97%	1251	97.0%	5.4%	1138	92%	10%
	HSE South		99%	97%		179	98%	162	100%	172	100%	1775	99.0%	2.0%	1748	97%	2%
	HSE West		96%	98%		165	98%	167	98%	210	98%	1827	98.0%	0.0%	1671	98%	9%
Inpatients Units																	
No. of patients in receipt of treatment in specialist palliative care inpatient units	National	M	348	349		333		348		363		363		4%	362		0%
	HSE DML		107	108		106	31.8%	107	31%	104	29%	104	29%	-4%	111	31%	-6%
	HSE DNE		48	42		38	11.4%	33	9%	41	11%	41	11%	-2%	47	13%	-13%
	HSE South		58	60		55	16.5%	67	19%	65	18%	65	18%	8%	69	19%	-6%
	HSE West		135	139		134	40.2%	141	41%	153	42%	153	42%	10%	135	37%	13%
No. of admissions to specialist palliative care inpatient units	National	M	2,776	2865	947	226		220		237		2266		>100%	2374		-5%
	HSE DML		833	833	275	70	31.0%	67	30%	64	27%	672	30%	>100%	689	29%	-2%
	HSE DNE		351	350	116	22	9.7%	18	8%	24	10%	248	11%	>100%	287	12%	-14%
	HSE South		476	465	154	36	15.9%	37	17%	38	16%	405	18%	>100%	388	16%	4%
	HSE West		1,116	1217	402	98	43.4%	98	45%	111	47%	941	42%	>100%	1010	43%	-7%
No. of discharges, transfers from the specialist palliative care inpatient unit i). Discharges	National	M	152	148	49	17		20		15		161		>100%	125		29%
	HSE DML		73	61	20	0	0.0%	0	0%	0	0%	27	16.8%	34%	50	40%	-46%
	HSE DNE		2	0	0	0	0.0%	0	0%	0	0%	0	0.0%	0%	0	0%	0%
	HSE South		23	28	9	5	29.4%	1	5%	1	7%	13	8.1%	40%	23	18%	-43%
	HSE West		54	59	20	12	70.6%	19	95%	14	93%	121	75.2%	>100%	52	42%	>100%
ii). Transfers	National	M	934	970	321	69		62		73		672		>100%	819		-18%
	HSE DML		235	228	75	21	30.4%	21	34%	25	34%	207	30.8%	>100%	193	24%	7%
	HSE DNE		56	52	17	2	2.9%	2	3%	5	7%	35	5.2%	>100%	46	6%	-24%
	HSE South		115	112	37	7	10.1%	16	26%	2	3%	109	16.2%	>100%	96	12%	14%
	HSE West		528	578	191	39	56.5%	23	37%	41	56%	321	47.8%	68%	484	59%	-34%
iii). Deaths	National	M	1683			140		141		161		1445			1434		1%
	HSE DML		523			52	37.1%	47	33%	38	24%	429	29.7%		428	30%	0%
	HSE DNE		294			20	14.3%	14	10%	21	13%	208	14.4%		243	17%	-14%
	HSE South		325			23	16.4%	28	20%	37	23%	306	21.2%		285	20%	7%
	HSE West		542			45	32.1%	52	37%	65	40%	502	34.7%		478	33%	5%
Community Home Care																	
No. of patients in receipt of specialist palliative care in the community	National	M	2954	3,026		3004		2908		2995		2995		-1%	3076		-2.6%
	HSE DML		641	653		658	22%	637	22%	652	22%	652	22%	0%	668	21.7%	-2.4%
	HSE DNE		601	604		566	19%	560	19%	587	20%	587	20%	-3%	622	20.2%	-5.6%
	HSE South		822	866		836	28%	789	27%	822	27%	822	27%	-5%	867	28.2%	-5.2%
	HSE West		890	903		944	31%	922	32%	934	31%	934	31%	3%	919	29.9%	2%
Day Care																	
No. of patients in receipt of specialist palliative day care services	National	M	301	320		299		326		332		332		3.8%	351		-5.4%
	HSE DML		69	87		78	26.1%	82	25%	86	26%	86	26%	-1.1%	91	26%	-5.5%
	HSE DNE		63	61		75	25.1%	67	21%	70	21%	70	21%	14.8%	68	19%	2.9%
	HSE South		95	83		87	29.1%	98	30%	90	27%	90	27%	8.4%	104	30%	-13.5%

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year					
	HSE West		74	89		59	19.7%	79	24%	86	26%	86	26%	-3.4%	88	25%	-2.3%
Community Hospitals																	
No. of patients in receipt of care in designated palliative care support beds	National	M	166	154		126		138		143		143		-7.1%	165		-13.3%
	HSE DML		55	56		39	31.0%	45	33%	42	29%	42	29%	-25.0%	61	37%	-31.1%
	HSE DNE		12	8		6	4.8%	5	4%	8	6%	8	6%	0.0%	12	7%	-33.3%
	HSE South		73	59		45	35.7%	58	42%	55	38%	55	38%	-6.8%	64	39%	-14.1%
	HSE West		26	31		36	28.6%	30	22%	38	27%	38	27%	22.6%	28	17%	35.7%
New Patients																	
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)																	
i). Specialist palliative care inpatient units	National	M	163	174		174		177		188		188		8.0%	180		4.4%
	0 to 11 yrs		0			0	0.0%	0	0%	1	1%	1	1%		0	0%	0.0%
	12 to 17 yrs		0			1	0.6%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years		53			62	35.6%	61	34%	53	28%	53	28%		56	31%	-5.4%
	65 years or over		110			111	63.8%	116	66%	134	71%	134	71%		124	69%	8.1%
	HSE DML		53	54		56		55		52		52	0%	-3.7%	53		-1.9%
	0 to 11 yrs		0			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%	0.0%
	18 to 64 years		15			21	37.5%	21	38%	12	23%	12	23%		19	36%	-36.8%
	65 years or over		38			35	62.5%	34	62%	40	77%	40	77%		34	64%	17.6%
	HSE DNE		28	26		21		17		22		22	0%	-15.4%	27		-18.5%
	0 to 11 yrs		0			0	0.0%	0	0%	0	0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			1	4.8%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years		6			7	33.3%	8	47%	11	50%	11	50%		4	15%	>100%
	65 years or over		22			13	61.9%	9	53%	11	50%	11	50%		23	85%	-52.2%
	HSE South		27	31		33		35		37		37	0%	19.4%	42		-11.9%
	0 to 11 yrs		0			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%	0.0%
	18 to 64 years		10			7	21.2%	12	34%	11	30%	11	30%		15	36%	-26.7%
	65 years or over		17			26	78.8%	23	66%	26	70%	26	70%		27	64%	-3.7%
	HSE West		55	63		64		70		77		77	0%	22.2%	58		32.8%
	0 to 11 yrs		0			0	0.0%	0	0%	1	1%	1	1%		0	0%	0.0%
	12 to 17 yrs		0			0	0.0%	0	0%	0	0%	0	0%		0	0%	0.0%
	18 to 64 years		22			27	42.2%	20	29%	19	25%	19	25%		18	31%	5.6%
	65 years or over		33			37	57.8%	50	71%	57	74%	57	74%		40	69%	42.5%
ii). Specialist palliative care services in the community (home care)	National	M	655	645		676		617		681		681		5.6%	670		2%
	0 to 17yrs		7			3	0.4%	3	0%	4	1%	4	1%		4	1%	0%
	18 to 64 years		153			180	26.6%	147	0%	170	25%	170	25%		160	24%	6%
	65 years or over		495			493	72.9%	467	76%	507	74%	507	74%		506	76%	0%
	HSE DML		194	170		182		158		159		159	0%	-6.5%	186		-15%
	0 to 17yrs		2			1	0.6%	0	0%	2	1%	2	1%		0	0%	0%
	18 to 64 years		46			54	31.0%	43	27%	44	28%	44	28%		35	19%	26%
	65 years or over		146			127	73.0%	115	73%	113	71%	113	71%		151	81%	-25%
	HSE DNE		121	125		143		126		136		136	0%	8.8%	135		1%
	0 to 17yrs		0			1	0.6%	1	1%	1	1%	1	1%		3	2%	0%
	18 to 64 years		28			46	26.4%	27	21%	29	21%	29	21%		33	24%	-12%
	65 years or over		93			96	55.2%	98	78%	106	78%	106	78%		99	73%	7%
	HSE South		166	179		182		162		172		172	0%	-3.9%	171		1%
	0 to 17yrs		1			0	0.0%	2	1%	0	0%	0	0%		0	0%	0%
	18 to 64 years		45			43	24.7%	48	30%	47	27%	47	27%		50	29%	-6%
	65 years or over		120			139	79.9%	112	69%	125	73%	125	73%		121	71%	3%
	HSE West		174	171		169		171		214		214	0%	25.1%	178		20%
	0 to 17yrs		4			1	0.6%	0	0%	1	0%	1	0%		1	1%	0%
	18 to 64 years		34			37	21.3%	29	17%	50	23%	50	23%		42	24%	19%
	65 years or over		136			131	75.3%	142	83%	163	76%	163	76%		135	76%	21%

Social Inclusion															
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	Aug-12	Sep-12	Oct-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year			
Methadone Treatment															
No. of clients in methadone treatment (outside prisons)	National	M (in arrears)	8,729	8,640	8,843	8,843	8,900	8,839	8,839	2.3%	8,686	1.8%			
	HSE DML		5,011	4,950	5,017	5,056	4,990	4,990	4,990	0.8%	4,980	0.2%			
	HSE DNE		3,026	3,050	3,046	3,049	3,056	3,056	3,056	0.2%	3,030	0.9%			
	HSE South		384	350	456	461	467	467	467	33.4%	383	21.9%			
	HSE West		308	290	324	334	326	326	326	12.4%	293	11.3%			
No. of clients in methadone treatment (prisons)	National	M (in arrears)	522	520	629	553	525	525	525	1.0%	553	-5.1%			

HSE Net Expenditure - Summary by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2012	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,281,904	109,430	109,713	-283	1,111,466	1,067,058	44,408
Community	1,111,322	96,419	114,271	-17,852	925,644	931,191	-5,547
Total	2,393,227	205,849	223,984	-18,135	2,037,110	1,998,249	38,860
Dublin North East Region							
Hospitals	804,644	74,324	66,089	8,235	753,169	674,904	78,265
Community	840,387	73,138	88,865	-15,728	682,283	696,854	-14,572
Total	1,645,031	147,461	154,954	-7,493	1,435,451	1,371,758	63,693
South Region							
Hospitals	719,015	63,084	56,541	6,543	648,416	611,422	36,994
Community	914,572	76,573	85,369	-8,796	762,836	762,687	148
Total	1,633,587	139,657	141,910	-2,253	1,411,252	1,374,110	37,142
West Region							
Hospitals	782,451	72,892	65,192	7,700	731,257	661,680	69,578
Community	966,295	78,971	91,131	-12,161	794,081	805,757	-11,676
Total	1,748,747	151,863	156,323	-4,461	1,525,338	1,467,437	57,901
Care Group / Other Services incl Held	25,904	-3,426	-5,937	2,511	13,929	20,235	-6,306
Population Health	140,406	14,578	11,323	3,256	110,965	115,046	-4,081
Total	7,586,902	655,982	682,557	-26,575	6,534,045	6,346,834	187,210
National Services / Other							
Primary Care Reimbursement Service	2,446,618	218,081	202,489	15,591	2,236,274	2,041,025	195,249
Corporate Services & Pensions	464,743	16,574	-3,560	20,133	407,015	382,338	24,677
National Services	378,478	24,229	31,090	-6,861	278,833	290,654	-11,821
Fair Deal (Excluding subvention and contra)	797,376	68,163	62,259	5,904	655,994	660,515	-4,521
Childcare	544,045	50,188	65,708	-15,520	463,545	450,288	13,257
Held Funding	19,208		4,007	-4,007	0	16,006	-16,006
Total HSE Budget	12,237,369	1,033,217	1,044,552	-11,335	10,575,705	10,187,661	388,045
HSE Income	1,145,086						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,332,455						

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

HSE NET EXPENDITURE			Current Month		Year to Date		
	Budget 2012	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,281,904	109,430	109,713	-283	1,111,466	1,067,058	44,408
Dublin North East	804,644	74,324	66,089	8,235	753,169	674,904	78,265
South	719,015	63,084	56,541	6,543	648,416	611,422	36,994
West	782,451	72,892	65,192	7,700	731,257	661,680	69,578
Total	3,588,015	319,729	297,534	22,195	3,244,308	3,015,064	229,244
Community Services by Region							
Dublin Mid Leinster	1,111,322	96,419	114,271	-17,852	925,644	931,191	-5,547
Dublin North East	840,387	73,138	88,865	-15,728	682,283	696,854	-14,572
South	914,572	76,573	85,369	-8,796	762,836	762,687	148
West	966,295	78,971	91,131	-12,161	794,081	805,757	-11,676
Total	3,832,577	325,101	379,637	-54,536	3,164,843	3,196,490	-31,647
Grand total Hospital/Community	7,420,592	644,830	677,171	-32,341	6,409,151	6,211,554	197,597
Primary Care Reimbursement Service	2,446,618	218,081	202,489	15,591	2,236,274	2,041,025	195,249
Care Group / Other Services	25,904	-3,426	-5,937	2,511	13,929	20,235	-6,306
Population Health	140,406	14,578	11,323	3,256	110,965	115,046	-4,081
Total	10,033,520	874,063	885,046	-10,983	8,770,318	8,387,859	382,459
Statutory Services							
Dublin Mid Leinster	1,098,363	95,505	109,670	-14,165	922,782	919,378	3,404
Dublin North East	996,141	89,232	101,534	-12,302	851,277	828,799	22,478
South	1,535,412	131,165	133,803	-2,639	1,322,537	1,289,095	33,442
West	1,731,438	150,335	154,921	-4,586	1,509,454	1,453,008	56,446
Total	5,361,354	466,237	499,929	-33,692	4,606,050	4,490,279	115,770
Voluntary Services							
Dublin Mid Leinster	1,294,863	110,344	114,314	-3,969	1,114,328	1,078,872	35,456
Dublin North East	648,890	58,229	53,420	4,809	584,175	542,959	41,215
South	98,175	8,492	8,106	386	88,714	85,015	3,700
West	17,309	1,527	1,402	125	15,884	14,429	1,455
Total	2,059,238	178,593	177,242	1,351	1,803,101	1,721,275	81,826
Grand Total Statutory/Voluntary Se	7,420,592	644,830	677,171	-32,341	6,409,151	6,211,554	197,597

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Annual Budget
		Budget	Variance	
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,647,079	1,593,279	53,800	1,919,816
Dublin North East	1,110,110	1,068,176	41,934	1,292,266
South	1,034,635	1,007,953	26,683	1,209,621
West	1,066,285	1,059,095	7,190	1,271,672
Total Pay	4,858,110	4,728,503	129,607	5,693,376
Non-Pay (Regions Only)				
Dublin Mid Leinster	833,692	834,498	-806	999,555
Dublin North East	573,291	570,113	3,178	668,717
South	631,738	625,926	5,813	747,705
West	679,214	660,609	18,605	788,616
Total Non Pay	2,717,935	2,691,146	26,789	3,204,593
Gross Expenditure	7,576,045	7,419,649	156,396	8,897,969
Income (Regions Only)				
Dublin Mid Leinster	-443,661	-429,528	-14,133	-526,144
Dublin North East	-247,950	-266,531	18,581	-315,952
South	-255,122	-259,769	4,647	-323,739
West	-220,162	-252,268	32,106	-311,541
Total Income	-1,166,895	-1,208,095	41,201	-1,477,377
Net Expenditure Regions	6,409,151	6,211,554	197,597	7,420,592

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

	Budget Owner	Approved	YTD			
		Allocation	Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	58,007	49,485	48,685	801	2%
Tullamore General Hospital	Orlagh Claffey	78,811	69,602	65,949	3,653	6%
Portlaoise General Hospital	Jacky McNulty	44,976	39,268	37,753	1,515	4%
Naas General Hospital	Michael Knowles	54,024	48,211	45,092	3,119	7%
Midland Regional Acute Service	Gerry O'Dwyer	1,526	1,308	1,150	158	14%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	167,955	151,453	138,799	12,653	9%
Coombe Women's & Infants' Hospital	John Ryan	46,795	41,211	38,906	2,305	6%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	120,706	101,327	100,064	1,262	1%
St Vincent's University Hospital	Nicky Jermyn	196,318	170,903	163,604	7,299	4%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,487	21,607	20,547	1,060	5%
National Maternity Hospital Holles Street	Ronan Gavin	43,375	37,505	33,640	3,866	11%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,226	17,511	16,926	586	3%
St. James's Hospital	Ian Carter	308,775	262,041	259,452	2,589	1%
Children's Hospital, Temple Street	Mona Baker	78,287	67,000	65,093	1,907	3%
St. Columcilles General Hospital	Tom Mernagh	36,749	32,854	30,663	2,191	7%
Dublin Mid Leinster Hospital Services		1,281,016	1,111,286	1,066,323	44,964	4.22%
LHO Wicklow	Martina Queally	68,564	59,532	57,193	2,339	4%
LHO Kildare / West Wicklow	David Walshe	111,084	94,889	96,922	-2,033	-2%
LHO Laois / Offaly	Joe Ruane	118,518	101,963	98,841	3,122	3%
LHO Longford / Westmeath	Joe Ruane	95,077	84,868	79,253	5,615	7%
LHO Dublin South	Martina Queally	35,486	29,040	29,543	-503	-2%
LHO Dublin South Central	Martina Queally	85,408	69,376	71,128	-1,752	-2%
LHO Dublin South City	Gerry O'Neil	92,446	77,928	76,989	939	1%
LHO Dublin South West	David Walshe	34,334	31,462	28,575	2,888	10%
LHO Dublin West	Gerry O'Neil	128,015	106,632	106,662	-30	0%
Cheeverstown House	Brian Gallagher	22,016	18,545	18,126	419	2%
Dublin Dental School and Hospital	Pat O'Boyle	5,995	4,990	4,989	1	0%
Kare	Christy Lynch	14,484	12,060	12,458	-398	-3%
Leopardstown Park Hospital Board	Nick Kelly	1,538	1,769	2,185	-416	-19%
National Rehabilitation Hospital	Derek Greene	24,725	21,161	21,076	85	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	15,118	13,376	12,850	526	4%
Peaumont Hospital	Robin Mullan	20,356	15,906	16,087	-180	-1%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,660	13,125	13,083	41	0%
St. John of God	Andy Heffernan	85,892	72,922	72,500	422	1%
Stewarts Hospital Services	Maura Donovan	42,306	35,436	35,254	182	1%
Sunbeam House Services	John Hannigan	19,529	16,337	16,274	63	0%
The Children's Sunshine Home	Philomena Dunne	3,617	2,993	3,032	-40	-1%
The Drug Treatment Centre	Sheila Heffernan	7,645	6,420	6,355	65	1%
The Royal Hospital Donnybrook	Graham Knowles	9,060	8,730	7,570	1,160	15%
South Western Area Regional Services	Gerry O'Dwyer	3,924	1,587	942	645	68%
Dublin Mid Leinster Community Services		1,060,796	901,047	887,888	13,159	1.48%
Office of the RDO	Gerry O'Dwyer	51,415	24,777	44,039	-19,262	0%
Office of the Regional Director		51,415	24,777	44,039	-19,262	-43.74%
Dublin Mid Leinster Region Total		2,393,227	2,037,110	1,998,250	38,860	1.94%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Our Lady's of Lourdes Hospital	Margaret Swords	111,552	107,996	93,787	14,209	15%
Louth County Hospital	Margaret Swords	11,669	15,617	9,920	5,697	57%
Cavan Monaghan General Hospital	Bridget Clarke	65,732	59,604	54,374	5,230	10%
Monaghan General Hospital	Bridget Clarke	9,878	10,088	8,214	1,875	23%
Our Lady's Hospital Navan	Margaret Swords	35,883	34,399	31,584	2,814	9%
North Eastern Regional Services	Stephen Mulvany	0	0	0	0	382%
Mater Misericordiae University Hospital	Brian Conlon	198,342	182,267	167,389	14,877	9%
Beaumont Hospital	Liam Duffy	219,636	207,158	183,064	24,094	13%
Rotunda Hospital	Pauline Traynor	43,647	37,267	36,714	553	2%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,237	20,956	19,919	1,037	5%
Connolly Memorial Hospital	Mary Walshe	79,586	72,625	66,301	6,325	10%
Northern Area Regional Acute Services	Conor Leonard	5,481	5,192	3,638	1,554	43%
Dublin North East Hospital Services		804,643	753,169	674,904	78,265	11.60%
LHO Cavan Monaghan	Leo Kinsella	78,719	67,435	64,253	3,182	5%
Central Remedial Clinic	Paul Kiely	14,158	11,797	11,798	-1	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,350	5,922	5,923	-1	0%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	57,821	48,093	48,086	7	0%
St. Michael's House	Patricia Doherty	71,228	59,088	58,777	311	1%
St. Vincent's Hospital Fairview	Edward Byrne	13,472	11,627	11,289	338	3%
LHO Louth	Dermot Monaghan	72,509	60,986	60,013	973	2%
LHO Meath	Dermot Monaghan	64,705	57,741	53,763	3,978	7%
Dublin North West	Anne O'Connor	113,184	104,365	95,242	9,124	10%
Dublin North Central	Anne O'Connor	117,679	96,541	96,181	360	0%
Dublin North	Anne Marie Hoey	124,913	106,686	103,351	3,335	3%
Northern Area Regional Services	Stephen Mulvany	771	3,790	912	2,878	316%
North Eastern Regional Service	Stephen Mulvany	54,172	39,072	45,129	-6,057	-13%
Dublin North East Community Services		790,682	673,143	654,716	18,427	2.81%
Office of the RDO	Stephen Mulvany	49,706	9,139	42,138	-32,999	
Office of the Regional Director		49,706	9,139	42,138	-32,999	
Dublin North East Region Total		1,645,031	1,435,451	1,371,758	63,693	4.64%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	132,599	114,478	111,063	3,415	3.07%
St. Luke's Kilkenny	Anne Slattery	51,244	48,021	44,787	3,235	7.22%
Wexford General Hospital	Lily Byrnes	45,820	42,398	38,856	3,542	9.12%
South Tipp General Hospital	Breda Kanavagh	43,010	40,208	36,317	3,891	10.71%
South Eastern Acute Support	Richie Dooley	1,259	1,069	1,069	0	0.00%
Cork University Hospital	Tony McNamara	238,014	216,654	201,889	14,765	7.31%
Mallow General Hospital	Siobhan Lynch	15,657	14,534	13,405	1,129	8.42%
Kerry General Hospital	PJ Harnett	65,589	59,069	55,809	3,260	5.84%
Bantry General Hospital	Jackie Daly	16,714	14,375	13,942	432	3.10%
Mercy University Hospital, Cork	Sandra Daly	53,526	49,049	46,441	2,607	5.61%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	42,862	37,965	37,084	881	2.38%
Southern Regional Acute Services	Tony McNamara	3,027	2,360	2,523	-163	-6.46%
South Hospital Services		709,319	640,178	603,185	36,994	6.13%
LHO Kerry	Michael Fitzgerald	82,998	69,642	69,365	277	0.40%
LHO West Cork	Gretta Crowley	206,814	174,706	172,405	2,300	1.33%
LHO North Cork	Deirdre Scully	70,906	62,563	59,131	3,432	5.80%
LHO North Lee	Deirdre Scully	68,776	57,571	57,365	206	0.36%
LHO South Lee	Gretta Crowley	89,426	78,730	73,908	4,822	6.52%
LHO South Tipperary	Chris Monahan	67,827	58,248	56,604	1,644	2.90%
LHO Waterford	Pat Walsh	90,855	79,905	75,830	4,075	5.37%
LHO Wexford	Jeanne Hendrick	73,185	62,527	61,047	1,479	2.42%
LHO Carlow / Kilkenny	Breda Kanavagh	111,804	93,771	93,318	454	0.49%
Cork Dental	Gretta Crowley	1,787	1,701	1,489	212	14.21%
South Eastern Regional Services	Anna Marie Lanigan	2,418	1,612	2,015	-403	-20.00%
South Community Services		866,797	740,975	722,479	18,497	2.56%
Office of the RDO	Pat Healy	57,471	30,098	48,446	-18,348	0.00%
Office of the Regional Director		57,471	30,098	48,446	-18,348	-37.87%
South Region Total		1,633,587	1,411,252	1,374,110	37,142	2.70%

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	Damien McCallian	92,930	87,118	78,452	8,666	11.05%
Letterkenny General Hospital	John Hayes	93,942	87,483	78,549	8,934	11.37%
Mayo General hospital	Frank Murphy	71,148	67,883	60,224	7,660	12.72%
Western Regional Acute Services	John Hennessy	15,053	3,818	12,544	-8,726	-69.56%
Western Hospital Group		273,074	246,302	229,768	16,534	7.20%
St. John's Limerick	Ann Doherty	17,309	15,884	14,429	1,455	10.08%
Regional Hospital Dooradoyle	Ann Doherty	136,973	135,747	115,793	19,954	17.23%
Regional Maternity Hospital Limerick	Ann Doherty	14,624	16,000	12,316	3,683	29.91%
Regional Orthopaedic Hospital	Ann Doherty	7,576	9,250	7,853	1,396	17.78%
Ennis General Hospital	Ann Doherty	18,809	15,190	15,667	-477	-3.04%
Nenagh General Hospital	Ann Doherty	16,840	14,355	14,029	326	2.32%
Mid Western Regional Acute Services	Ann Doherty	2,756	1,622	2,224	-602	-27.08%
Mid Western Hospital Group		214,887	208,047	182,312	25,735	14.12%
Galway College University Hospital	Bill Maher	239,415	221,244	202,919	18,325	9.03%
Roscommon County Hospital	Bill Maher	16,499	14,994	13,995	1,000	7.14%
Portiuncula Hospital	Bill Maher	38,575	40,670	32,687	7,983	24.42%
Galway Hospital Group		294,490	276,908	249,600	27,308	10.94%
LHO Donegal	John Hayes	129,018	108,397	107,496	901	1%
LHO Sligo / Leitrim	Damien McCallian	122,184	103,593	101,652	1,940	2%
LHO Mayo	Frank Murphy	126,152	104,717	105,168	-451	0%
LHO Roscommon	Catherine Cunningham	48,863	40,408	40,737	-329	-1%
LHO Galway	Catherine Cunningham	202,204	170,878	168,610	2,268	1%
LHO Clare	Bernard Gloster	74,677	62,740	62,201	539	1%
LHO Limerick	Bernard Gloster	133,654	110,493	111,002	-508	0%
LHO North Tipperary	Bernard Gloster	100,949	84,479	84,352	127	0%
North Western Regional Services	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	10,279	1,209	8,505	-7,296	-86%
West Community Services		947,981	786,913	789,722	-2,809	-0.36%
Office of the RDO	John Hennessey	18,315	7,168	16,035	-8,867	0%
Office of the Regional Director		18,315	7,168	16,035	-8,867	-55.30%
West Region Total		1,748,746	1,525,338	1,467,437	57,901	3.95%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,401	15,112	13,697	1,415	10.33%
Southern Regional Ambulance	Nicky Glynn	13,456	12,473	11,248	1,224	10.88%
Total South		29,857	27,585	24,945	2,640	10.58%
Western Regional Ambulance	Paudie O'Roidan	14,300	12,801	11,916	886	7.43%
North Western Regional Ambulance	Paudie O'Roidan	11,073	10,651	9,208	1,444	15.68%
Mid Western Regional Ambulance	Martin Dunne	12,312	10,145	10,175	-30	-0.29%
Total West		37,685	33,598	31,298	2,299	7.35%
North Eastern Regional Ambulance	Pauric Sheerin	12,833	10,581	10,680	-99	-0.92%
Midland Regional Ambulance	Martin Dunne	11,495	8,698	9,606	-908	-9.45%
East Coast Regional Ambulance	Martin Dunne	27,727	23,623	23,043	580	2.52%
Total North Leinster		52,054	42,902	43,329	-427	-0.98%
Total Regional Ambulance Services		119,596	104,084	99,572	4,512	4.53%
Office of the Assistant National Director	Robert Morton	6,393	2,774	5,277	-2,503	-47.44%
Emergency Care Control	Robert Morton	381	1,443	317	1,126	354.72%
National Ambulance College	Macartan Hughes	2,423	1,006	2,019	-1,013	-50.17%
Office of the Assistant National Director		9,196	5,223	7,614	-2,390.4	-31.40%
Total Ambulance Service		128,792	109,308	107,186	2,122	1.98%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	544,045	463,545	450,288	13,257
Area Care Groups	3,832,577	3,164,843	3,196,490	-31,647
Support Functions	464,743	407,015	382,338	24,677
National Cancer Control Programme	106,605	85,695	88,394	-2,699
Quality & Clinical Care	37,382	25,684	25,387	297
Population Health	140,406	110,965	115,046	-4,081
Health Repayment Scheme	1,700	1,131	1,131	0
Hospitals	3,588,015	3,244,308	3,015,064	229,244
Ambulance	128,792	109,308	107,185	2,122
Primary Care Reimbursement Service	2,446,618	2,236,274	2,041,025	195,249
CIS and Insurance	104,000	57,016	68,557	-11,541
Fair Deal	797,376	655,994	660,515	-4,521
Other National Services	25,904	13,929	20,235	-6,306
Held Funds	19,208	0	16,006	-16,006
Grand Total	12,237,369	10,575,705	10,187,661	388,045
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Disability Services	1,447,319	1,219,846	1,205,020	14,826
Mental Health	681,938	557,712	568,000	-10,288
Multi Care Group Services	437,553	331,168	359,323	-28,155
Older Persons (Including subvention and contra)	668,220	575,050	566,033	9,017
Palliative Care & Chronic Illness	62,265	52,564	52,136	428
Primary Care	355,136	296,270	295,316	955
Social Inclusion	114,460	90,720	95,351	-4,630
Other Regional Services	65,686	41,512	55,312	-13,800
Total	3,832,577	3,164,843	3,196,490	-31,647

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	78,987	75,089	65,176	9,913
Statutory Pensions	Barry O'Brien	495,911	419,566	412,700	6,866
Statutory Pension Levy	Not Applicable	-255,657	-201,721	-213,044	11,323
Finance	Liam Woods	48,983	41,184	41,042	142
Human Resources	Barry O'Brien	36,199	26,866	29,115	-2,249
Corporate Services	Various	16,998	15,229	13,603	1,626
National Shared Services	Liam Woods	25,089	19,608	20,297	-689
Communications	Paul Connors	10,769	6,698	7,222	-525
Audit	Michael Flynn	3,619	2,324	3,018	-694
Corporate Planning and Corp Performance	Jane Carolan	3,846	2,174	3,209	-1,035
Grand Total		464,743	407,015	382,338	24,677

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	462,492	368,606	383,634	-15,028	-4%
GMS Pharmacy Fees	263,108	230,024	220,364	9,660	4%
GMS Pharmacy Drugs/ Medicines	895,613	790,739	750,385	40,354	5%
Drug Target Refund	3,656	1,339	3,043	-1,704	-56%
EEA Pharmacy Claims	581	1,419	459	960	209%
High Tech Drugs/ Medicines	148,012	176,932	123,573	53,359	43%
High Tech Patient Care Fees	11,831	14,051	9,871	4,180	42%
Administration of Schemes	7,046	10,143	5,952	4,191	70%
Technical services/HSE registered stationery	11,168	13,694	9,312	4,382	47%
Sub Total	1,803,507	1,606,947	1,506,593	100,354	7%
Community Drugs Schemes					
Drug Payment Scheme	162,909	170,728	137,483	33,245	24%
Long Term Illness Scheme	123,446	103,696	101,800	1,896	2%
High Tech Drugs/ Medicines	131,590	139,426	110,535	28,891	26%
Dental Treatment Services	63,603	53,596	52,871	725	1%
Health Amendment Act	4,989	6,687	4,433	2,254	51%
Community Ophthalmic Scheme	24,477	24,516	20,385	4,131	20%
Methadone Treatment	18,797	15,285	15,655	-370	-2%
Childhood immunisation	6,297	6,821	5,342	1,479	28%
Doctors Fees/ Allowances	6,977	3,203	2,637	566	21%
Hardship medicine	64,825	71,030	53,975	17,054	32%
Mobility allowance	13,301	15,389	11,100	4,289	39%
Capitation	12,516	9,595	10,439	-844	-8%
Infectious diseases	133	0	80	-80	-100%
Blind welfare allowances	9,207	9,346	7,690	1,656	22%
Maternity cash grants	43	7	8	-0	-6%
Sub Total	643,111	629,326	534,432	94,894	18%
Total Schemes	2,446,618	2,236,273	2,041,025	195,248	10%

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
161,617	164,206	-2,589	Pay	1,647,079	1,593,279	53,800	1,919,816
90,078	104,470	-14,393	Non-Pay	833,692	834,498	-806	999,555
251,694	268,676	-16,982	Gross	2,480,771	2,427,778	52,994	2,919,371
-45,845	-44,692	-1,153	Income	-443,661	-429,528	-14,133	-526,144
205,849	223,984	-18,135	Total Dublin Mid Leinster Region	2,037,110	1,998,249	38,860	2,393,227
111,097	107,371	3,726	Pay	1,110,110	1,068,176	41,934	1,292,266
61,979	76,926	-14,947	Non-Pay	573,291	570,113	3,178	668,717
173,076	184,297	-11,221	Gross	1,683,401	1,638,289	45,112	1,960,984
-25,615	-29,343	3,728	Income	-247,950	-266,531	18,581	-315,952
147,461	154,954	-7,493	Total Dublin North East Region	1,435,451	1,371,758	63,693	1,645,031
103,070	101,004	2,065	Pay	1,034,635	1,007,953	26,683	1,209,621
63,143	70,466	-7,323	Non-Pay	631,738	625,926	5,813	747,705
166,213	171,470	-5,257	Gross	1,666,373	1,633,878	32,495	1,957,326
-26,556	-29,560	3,004	Income	-255,122	-259,769	4,647	-323,739
139,657	141,910	-2,253	Total South Region	1,411,252	1,374,110	37,142	1,633,587
106,647	107,242	-595	Pay	1,066,285	1,059,095	7,190	1,271,672
68,029	79,077	-11,048	Non-Pay	679,214	660,609	18,605	788,616
174,676	186,320	-11,643	Gross	1,745,499	1,719,704	25,795	2,060,288
-22,814	-29,996	7,183	Income	-220,162	-252,268	32,106	-311,541
151,863	156,323	-4,461	Total West Region	1,525,338	1,467,437	57,901	1,748,747
644,830	677,171	-32,341	Grand Total Regions	6,409,151	6,211,554	197,597	7,420,592

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
7,859	8,156	-297	Pay	83,271	79,958	3,313	96,106
2,416	3,509	-1,093	Non-Pay	26,413	27,740	-1,327	33,296
10,274	11,665	-1,391	Gross	109,684	107,698	1,986	129,402
-59	-73	14	Income	-376	-512	136	-610
10,215	11,592	-1,377	Total Ambulance	109,308	107,185	2,122	128,792
999	597	402	Pay	10,451	5,926	4,525	7,120
219,511	201,893	17,619	Non-Pay	2,250,998	2,035,099	215,899	2,439,498
220,510	202,489	18,020	Gross	2,261,449	2,041,025	220,424	2,446,618
-2,429	0	-2,429	Income	-25,175	0	-25,175	0
218,081	202,489	15,591	Total Schemes	2,236,274	2,041,025	195,249	2,446,618
85,216	84,813	403	Pay	981,239	988,104	-6,866	1,189,096
111,855	104,772	7,083	Non-Pay	1,223,361	1,206,776	16,586	1,512,635
197,071	189,585	7,486	Gross	2,204,600	2,194,880	9,720	2,701,731
-36,980	-40,293	3,313	Income	-383,627	-382,990	-637	-479,571
160,090	149,292	10,799	Total Other	1,820,973	1,811,890	9,083	2,222,159
0	4,007	0	Held Funding	0	16,006	-16,006	19,208
1,033,217	1,044,552	-11,335	Grand Total	10,575,705	10,187,661	388,045	12,237,369
576,504	573,389	3,115	Pay	5,933,071	5,802,491	130,580	6,985,698
617,011	641,113	-24,102	Non-Pay	6,218,707	5,960,760	257,947	7,190,021
1,193,514	1,214,502	-20,988	Gross	12,151,778	11,763,252	388,527	14,175,719
-160,298	-173,958	13,660	Income	-1,576,073	-1,591,597	15,524	-1,957,558
1,033,217	1,040,544	-7,328	Total	10,575,705	10,171,654	404,051	12,218,161
0	4,007	-4,007	Held Funding		16,006	-16,006	19,208
1,033,217	1,044,552	-11,335	Grand Total	10,575,705	10,187,661	388,045	12,237,369

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
(13,116)	(12,380)	(736)	Superannuation Income	(123,443)	(123,831)	387	(154,769)
(413)	(511)	98	Other Payroll Deductions	(4,511)	(5,071)	560	(6,085)
(41,270)	(57,232)	15,962	Maintenance Charges	(404,589)	(449,797)	45,207	(559,109)
(4,573)	(3,864)	(709)	In-Patient Charges	(41,508)	(43,206)	1,698	(52,857)
(1,221)	(1,447)	226	Out-Patient Charges	(11,747)	(14,463)	2,716	(17,304)
(609)	(825)	216	RTA	(7,901)	(8,122)	221	(9,767)
(988)	(4,404)	3,416	Long Stay	(9,928)	(9,428)	(500)	(11,610)
(1,159)	848	(2,007)	Other Patient Charge	(9,012)	(8,196)	(816)	(9,758)
(382)	(1,043)	661	Agency/Services	(6,102)	(7,026)	923	(13,947)
(1,349)	(1,245)	(104)	Canteen Receipts	(12,544)	(12,369)	(175)	(14,839)
(8,004)	(4,410)	(3,594)	Other Income	(61,472)	(44,278)	(17,194)	(52,898)
0	0	0	ESF Grants	0	0	0	0
(489)	(612)	122	Other Grants	(4,614)	(3,255)	(1,359)	(2,628)
-73,573	-87,124	13,551	Total Hospital Income	-697,372	-729,042	31,670	-905,571
(5,047)	(1,787)	(3,261)	Superannuation Income	(42,223)	(40,187)	(2,036)	(56,444)
102	(88)	189	Other Payroll Deductions	(2,674)	(1,071)	(1,603)	(1,285)
(396)	(372)	(24)	Maintenance Charges	(4,925)	(4,362)	(563)	(5,103)
(695)	(766)	71	In-Patient Charges	(8,221)	(7,579)	(642)	(9,107)
(4)	(8)	5	Out-Patient Charges	(65)	(84)	19	(101)
(205)	(103)	(102)	RTA	(1,088)	(788)	(301)	(819)
(12,438)	(11,383)	(1,055)	Long Stay	(114,228)	(114,321)	93	(136,919)
(594)	(770)	176	Other Patient Charge	(5,680)	(5,306)	(374)	(6,266)
(294)	(254)	(41)	Agency/Services	(3,289)	(3,709)	420	(4,460)
(397)	(379)	(17)	Canteen Receipts	(3,947)	(4,275)	328	(5,114)
(25,625)	(29,139)	3,514	Other Income	(275,816)	(289,255)	13,440	(348,679)
(26)	(24)	(1)	ESF Grants	(273)	(244)	(29)	(293)
(924)	(880)	(45)	Other Grants	(9,739)	(9,618)	(120)	(12,643)
-46,543	-45,954	-590	Total Community Income	-472,167	-480,799	8,632	-587,232

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
(34,290)	(37,176)	2,886	Superannuation Income	(349,226)	(347,188)	(2,039)	(423,298)
(1,704)	(2,211)	507	Other Payroll Deductions	(19,383)	(19,810)	427	(23,772)
(345)	(336)	(8)	Maintenance Charges	(3,202)	(3,260)	58	(3,910)
(20)	(15)	(5)	In-Patient Charges	(159)	(151)	(8)	(181)
0	0	0	Out-Patient Charges	(3)	(0)	(3)	0
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
(287)	(339)	52	Agency/Services	(3,228)	(3,353)	125	(4,023)
(40)	(43)	3	Canteen Receipts	(380)	(430)	51	(516)
(3,486)	(760)	(2,727)	Other Income	(30,740)	(7,565)	(23,175)	(9,055)
(10)	0	(10)	ESF Grants	(176)	0	(176)	0
0	0	0	Other Grants	(36)	0	(36)	0
-40,181	-40,880	699	Total PCRS & Corporate	-406,534	-381,757	-24,777	-464,756
(52,453)	(51,343)	(1,110)	Superannuation Income	(514,892)	(511,205)	(3,687)	(634,511)
(2,015)	(2,809)	795	Other Payroll Deductions	(26,568)	(25,951)	(616)	(31,142)
(42,011)	(57,940)	15,930	Maintenance Charges	(412,717)	(457,419)	44,702	(568,121)
(5,287)	(4,645)	(643)	In-Patient Charges	(49,888)	(50,935)	1,048	(62,144)
(1,225)	(1,455)	231	Out-Patient Charges	(11,815)	(14,547)	2,732	(17,405)
(814)	(928)	114	RTA	(8,989)	(8,910)	(80)	(10,586)
(13,426)	(15,786)	2,361	Long Stay	(124,156)	(123,749)	(407)	(148,529)
(1,753)	78	(1,831)	Other Patient Charge	(14,692)	(13,502)	(1,190)	(16,024)
(964)	(1,636)	673	Agency/Services	(12,619)	(14,087)	1,468	(22,430)
(1,786)	(1,668)	(118)	Canteen Receipts	(16,871)	(17,075)	203	(20,470)
(37,115)	(34,309)	(2,806)	Other Income	(368,028)	(341,098)	(26,929)	(410,632)
(36)	(24)	(11)	ESF Grants	(449)	(244)	(205)	(293)
(1,414)	(1,492)	78	Other Grants	(14,389)	(12,874)	(1,515)	(15,271)
-160,298	-173,958	13,660	Summary All Income	-1,576,073	-1,591,597	15,524	-1,957,558

Hospital Addendum October 2012

Hospital/ Network /Region	WTE Dec 2011	Ceiling Oct 2012	WTE Oct 2012	WTE Change since Sep 2012	WTE Change from Dec 2011 to Oct 2012	WTE Variance Oct 2012	% WTE Variance Oct 2012
Children's University Hospital	987	937	974	+22	-12	+38	+4.04%
Coombe Women & Infants University Hospital	725	750	734	-2	+10	-16	-2.08%
Midland Regional Hospital, Mullingar	750	734	732	-6	-18	-2	-0.32%
Midland Regional Hospital, Portlaoise	591	572	588	-1	-4	+16	+2.78%
Midland Regional Hospital, Tullamore	945	921	925	-10	-20	+4	+0.41%
Naas General Hospital	670	655	638	+4	-31	-16	-2.48%
National Maternity Hospital	725	693	715	-1	-9	+22	+3.21%
Our Lady's Children's Hospital	1,615	1,554	1,629	+7	+15	+75	+4.85%
Royal Victoria Eye & Ear Hospital	268	263	265		-4	+2	+0.71%
St. Columcille's Hospital	446	458	442	+0	-4	-15	-3.34%
St. James's Hospital	3,503	3,448	3,448	-12	-55	+0	-0.01%
St. Michael's Hospital	391	379	384	-2	-6	+5	+1.36%
St. Vincent's University Hospital	2,377	2,276	2,328	-2	-49	+52	+2.27%
Tallaght Hospital	2,544	2,348	2,470	-7	-74	+122	+5.20%
Other Acute Services (incl Management)	18	17	16	+0	-2	-1	-4.36%
Dublin Mid-Leinster	16,554	16,005	16,290	-10	-264	+285	+2.00%
Beaumont Hospital	2,954	2,742	2,927	-17	-27	+184	+6.73%
Cappagh National Orthopaedic Hospital	301	292	314	+13	+13	+22	+7.46%
Cavan General Hospital	743	737	744	+4	+1	+7	+1.00%
Connolly Hospital	1,054	1,025	1,016	-8	-38	-9	-0.85%
Louth County Hospital	278	270	241	-4	-37	-29	-10.86%
Mater Misericordiae University Hospital	2,597	2,334	2,583	+21	-13	+250	+10.70%
Monaghan General Hospital	168	146	152	+1	-16	+6	+4.09%
Our Lady of Lourdes Hospital	1,495	1,391	1,444	-20	-51	+53	+3.79%
Our Lady's Hospital, Navan	440	416	441	-2	+1	+25	+6.12%
The Rotunda Hospital	739	714	730	-1	-9	+17	+2.33%
Other Acute Services (incl Management)	6	8	2	+0	-4	-7	-79.88%
Dublin North-East	10,774	10,074	10,593	-12	-181	+519	+5.00%
Bantry General Hospital	234	227	226	+5	-8	-1	-0.41%
Cork University Hospital	3,417	3,189	3,299	-10	-118	+110	+3.44%
Kerry General Hospital	964	918	949	+3	-15	+32	+3.46%
Lourdes Orthopaedic Hospital	70	69	68	-1	-2	+0	-0.38%
Mallow General Hospital	238	221	227	+0	-11	+6	+2.76%
Mercy University Hospital	923	888	946	+1	+23	+58	+6.51%
South Infirmary-Victoria University Hospital	704	733	704	-21	+0	-29	-3.93%
South Tipperary General Hospital	708	672	677	-4	-32	+5	+0.70%
St. Luke's General Hospital	825	781	818	-3	-8	+36	+4.62%
Waterford Regional Hospital	1,720	1,662	1,668	-6	-52	+5	+0.31%
Wexford General Hospital	802	794	799	-6	-2	+5	+0.64%
Other Acute Services (incl Management)	18	18	14	+0	-4	-4	-20.61%
South	10,623	10,172	10,395	-41	-229	+223	+2.00%
Galway University Hospitals	3,086	3,047	3,006	-32	-79	-40	-1.32%
Letterkenny General Hospital	1,370	1,336	1,348	-15	-22	+12	+0.92%
Mayo General Hospital	979	969	970	-10	-10	+1	+0.11%
Mid-Western Regional Hospital, Dooradoyle	1,826	1,810	1,809	-13	-17	-1	-0.04%
Mid-Western Regional Hospital, Ennis	231	224	227	+0	-4	+3	+1.46%
Mid-Western Regional Hospital, Nenagh	232	229	213	+1	-19	-16	-7.19%
Mid-Western Regional Maternity Hospital	298	300	296	-6	-3	-4	-1.46%
Mid-Western Regional Orthopaedic Hospital	163	162	154	+1	-9	-8	-4.76%
Portiuncula Hospital	657	642	640	+0	-17	-1	-0.20%
Roscommon County Hospital	284	280	274	-3	-9	-6	-2.23%
Sligo Regional Hospital	1,354	1,323	1,316	-21	-38	-8	-0.58%
St. John's Hospital	279	276	256	-8	-23	-20	-7.20%
Other Acute Services (incl Management)	30	32	24	+0	-5	-8	-23.74%
West	10,788	10,628	10,533	-107	-255	-95	-1.00%
St. Luke's Hospital, Rathgar	445	472	436	+1	-10	-37	-7.80%
Other Acute Services (incl Management)	280	284	267	+6	-14	-17	-6.06%
National	726	756	702	+7	-23	-54	-7.00%
Total Acute Hospital Services	49,464	47,635	48,513	-162	-952	878	1.84%

Local Health Office Addendum October 2012

LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Oct 2012	WTE Oct 2012	WTE Change since Sep 2012	WTE Change from Dec 2011 to Oct 2012	WTE Variance Oct 2012	% WTE Variance Oct 2012
Health Service Executive	698	701	673	+3	-24	-28	-4.02%
Voluntary Agencies P&C Services	498	464	471	-1	-27	+7	+1.53%
Dublin South City	1,196	1,166	1,144	+2	-51	-21	-1.81%
Health Service Executive	722	725	699	+6	-24	-26	-3.61%
Voluntary Agencies P&C Services	473	470	459	+1	-14	-11	-2.33%
Dublin South-East	1,195	1,195	1,158	+7	-37	-37	-3.10%
Health Service Executive	809	801	781	+4	-29	-21	-2.61%
Voluntary Agencies P&C Services	460	461	446	+1	-14	-15	-3.22%
Dublin South-West	1,269	1,262	1,227	+5	-43	-36	-2.83%
Health Service Executive	952	892	890	+0	-62	-2	-0.19%
Voluntary Agencies P&C Services	1,124	1,126	1,113	-2	-10	-12	-1.09%
Dublin West	2,076	2,017	2,003	-2	-72	-14	-0.69%
Health Service Executive	790	760	758	+4	-32	-2	-0.25%
Voluntary Agencies P&C Services	68	68	68				
Dun Laoghaire	858	828	826	+4	-32	-2	-0.23%
Health Service Executive	908	990	976	+6	+68	-14	-1.45%
Voluntary Agencies P&C Services	266	262	262	-1	-4	+0	+0.01%
Kildare/ West Wicklow	1,174	1,252	1,238	+5	+64	-14	-1.14%
Health Service Executive	1,448	1,507	1,425	-10	-23	-82	-5.47%
Voluntary Agencies P&C Services	477	500	449	-1	-28	-51	-10.28%
Laois /Offaly	1,925	2,008	1,874	-11	-51	-134	-6.67%
Health Service Executive	1,566	1,566	1,511	-4	-45	-55	-3.52%
Voluntary Agencies P&C Services	191	199	173	-3	-18	-26	-13.02%
Longford/ Westmeath	1,748	1,765	1,684	-7	-64	-81	-4.60%
Health Service Executive	767	811	721	+2	-47	-90	-11.10%
Voluntary Agencies P&C Services	2,203	2,141	2,144	+6	-59	+2	+0.11%
Wicklow	2,970	2,952	2,864	+8	-106	-88	-2.97%
Other Primary Care (incl. Headquarters)	36	68	37	+0	+1	-31	-45.18%
Dublin Mid-Leinster	14,447	14,513	14,056	+11	-391	-457	-3.15%
Cavan/ Monaghan	1,152	1,129	1,123	+7	-29	-6	-0.50%
Dublin North	1,512	1,464	1,491	-13	-22	+27	+1.82%
Health Service Executive	811	805	793	+6	-18	-12	-1.48%
Voluntary Agencies P&C Services	1,841	1,771	1,772	-7	-69	+0	+0.02%
Dublin North Central	2,652	2,577	2,565	-1	-87	-12	-0.45%
Health Service Executive	1,569	1,541	1,499	+1	-71	-42	-2.74%
Voluntary Agencies P&C Services	954	910	905	-5	-50	-6	-0.63%
Dublin North-West	2,524	2,451	2,403	-3	-120	-48	-1.96%
Health Service Executive	1,063	1,067	1,013	-14	-50	-54	-5.08%
Voluntary Agencies P&C Services	553	503	501	-5	-52	-2	-0.43%
Louth	1,615	1,570	1,514	-19	-101	-56	-3.59%
Meath	904	862	867	+8	-36	+6	+0.69%
Dublin North-East	10,359	10,053	9,964	-21	-395	-89	-0.89%
Health Service Executive	1,120	1,160	1,056	+1	-63	-104	-8.96%
Voluntary Agencies P&C Services	209	204	203	-11	-6	-1	-0.73%
Carlow/ Kilkenny	1,329	1,365	1,259	-9	-69	-105	-7.73%
Health Service Executive	776	775	726	-7	-50	-49	-6.28%
Voluntary Agencies P&C Services	84	71	82	-2	-2	+11	+14.85%
Cork North	860	846	808	-9	-52	-38	-4.50%
Cork North Lee	1,064	1,074	1,026	-10	-38	-48	-4.45%
Cork South Lee	1,105	1,176	1,103	+1	-2	-73	-6.22%
Health Service Executive	864	861	825	-1	-39	-36	-4.14%
Voluntary Agencies P&C Services	1,840	1,793	1,764	-14	-76	-29	-1.61%
Cork West	2,705	2,655	2,590	-15	-115	-65	-2.43%
Kerry	1,006	994	947	+4	-58	-47	-4.72%
Tipperary, South	934	956	906	-3	-28	-49	-5.18%
Health Service Executive	872	867	828	+0	-44	-39	-4.53%
Voluntary Agencies P&C Services	632	609	610	+6	-23	+0	+0.08%
Waterford	1,504	1,476	1,438	+6	-67	-39	-2.63%
Wexford	938	944	905	+2	-32	-39	-4.08%
Other Primary Care (incl. Headquarters)	0	0	0				
South	11,444	11,485	10,982	-33	-462	-503	-4.38%
Health Service Executive	932	912	849	-7	-83	-63	-6.96%
Voluntary Agencies P&C Services	179	152	182	+4	+3	+30	+19.64%
Clare	1,111	1,064	1,031	-3	-80	-34	-3.16%
Donegal	2,020	1,980	1,969	-18	-51	-11	-0.57%
Health Service Executive	1,859	1,822	1,755	-1	-104	-67	-3.68%
Voluntary Agencies P&C Services	805	777	761	-3	-44	-17	-2.13%
Galway	2,664	2,600	2,516	-5	-147	-84	-3.22%
Health Service Executive	1,309	1,309	1,267	+8	-42	-42	-3.17%
Voluntary Agencies P&C Services	441	439	398	-6	-44	-41	-9.41%
Limerick	1,751	1,748	1,665	+2	-86	-83	-4.74%
Mayo	1,395	1,393	1,324	+0	-71	-69	-4.92%
Health Service Executive	608	603	573	-2	-35	-29	-4.87%
Voluntary Agencies P&C Services	255	249	248	-7	-7	-1	-0.21%
Roscommon	864	852	822	-2	-42	-30	-3.51%
Health Service Executive	1,615	1,595	1,547	-7	-68	-48	-3.02%
Voluntary Agencies P&C Services	309	305	303	+4	-6	-2	-0.71%
Sligo/ Leitrim	1,924	1,901	1,850	-3	-74	-50	-2.65%
Health Service Executive	633	612	577	-2	-56	-35	-5.74%
Voluntary Agencies P&C Services	732	728	705	-1	-26	-23	-3.14%
Tipperary, North/ Limerick, East	1,364	1,340	1,282	-3	-82	-58	-4.33%
Other Primary Care (incl. Headquarters)	17	13	12	+0	-5	-2	-11.74%
West	13,109	12,891	12,471	-31	-638	-420	-3.26%
National	282	278	302	+0	+20	+24	+8.76%
Total Primary Community & Associated Services	49,641	49,220	47,775	-75	-1,866	-1,445	-2.94%

Locations ranked on the basis of the highest reported absenteeism (Rolling Three Month - September)

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Lourdes Orthopaedic Hospital	0.00%	14.79%		0.00%	7.92%		10.44%
Cork Dental Hospital	3.36%	0.77%	8.64%	2.08%	24.90%	18.15%	9.69%
PCRS [LHO]			0.00%	6.91%	0.12%	0.00%	7.03%
Clare [LHO]	1.06%	7.32%	6.47%	5.45%	4.31%	8.93%	6.92%
Limerick [LHO]	1.12%	9.40%	3.26%	5.70%	9.81%	6.70%	6.89%
Roscommon County Hospital	0.12%	9.17%	0.92%	9.09%	5.90%	10.33%	6.80%
Midland Regional Hospital, Portlaoise	0.44%	7.86%	3.89%	5.58%	1.94%	9.74%	6.60%
Mid-Western Regional Maternity Hospital	4.98%	7.34%	0.80%	5.60%	1.70%	7.73%	6.57%
Dublin West [LHO]	0.61%	7.49%	3.42%	7.29%	7.91%	8.11%	6.48%
Children's Sunshine Home	0.00%	5.69%	0.00%	0.76%	12.55%	8.85%	6.42%
Tipperary, South [LHO]	4.04%	6.62%	7.70%	3.49%	6.67%	6.32%	6.37%
Tipperary, North/ Limerick, East [LHO]	1.27%	5.43%	11.06%	3.81%	10.49%	2.17%	6.37%
Wicklow [LHO]	8.05%	6.32%	2.75%	6.74%	1.36%	11.80%	6.34%
Mid-Western Regional Hospital, Dooradoyle	0.97%	6.12%	4.71%	6.79%	10.56%	10.84%	6.25%
Mid-Western Regional Hospital, Ennis	0.10%	7.80%	1.32%	7.33%	3.01%	7.82%	6.19%
Our Lady of Lourdes Hospital	0.57%	8.05%	5.08%	7.51%	8.31%	11.37%	6.18%
Sligo Regional Hospital	0.80%	7.32%	3.90%	6.33%	8.74%	5.06%	6.03%
Waterford [LHO]	5.42%	6.60%	6.13%	3.55%	6.57%	6.27%	6.02%
Laois /Offaly [LHO]	5.87%	6.07%	7.55%	4.13%	4.80%	6.23%	6.00%
Cork West [LHO]	0.84%	6.54%	4.36%	2.57%	7.12%	6.18%	5.80%
Our Lady's Hospital, Navan	1.91%	7.02%	4.90%	7.45%	1.57%	6.98%	5.77%
Cavan General Hospital	0.99%	9.41%	6.78%	5.14%	1.44%	3.21%	5.72%
Donegal [LHO]	4.69%	6.70%	7.42%	3.92%	4.04%	5.08%	5.72%
Cavan/ Monaghan [LHO]	1.75%	5.21%	8.65%	2.84%	3.70%	6.64%	5.71%
St. Luke's General Hospital	1.07%	5.81%	8.50%	4.43%	6.93%	13.97%	5.70%
Daughters of Charity, Roscrea		9.02%	3.54%	1.21%	2.13%	6.07%	5.68%
Meath [LHO]	2.18%	5.11%	5.73%	6.34%	0.82%	6.65%	5.65%
Kildare/ West Wicklow [LHO]	1.87%	5.45%	2.81%	7.24%	5.85%	7.00%	5.63%
Longford/ Westmeath [LHO]	2.07%	5.93%	7.17%	5.35%	3.41%	5.47%	5.63%
South Tipperary General Hospital	0.11%	7.80%	4.81%	3.32%	6.64%	5.63%	5.61%
Carlow/ Kilkenny [LHO]	1.54%	6.50%	5.64%	4.46%	7.06%	4.02%	5.58%
Wexford General Hospital	0.80%	6.33%	5.04%	4.36%	7.02%	7.49%	5.57%
Louth County Hospital	0.00%	6.90%	6.71%	5.67%	6.07%	2.85%	5.50%
Sligo/ Leitrim [LHO]	0.99%	6.16%	4.70%	6.12%	5.67%	5.03%	5.43%
Dublin South City [LHO]	2.75%	3.60%	6.86%	2.20%	4.38%	8.62%	5.33%
Kare, Newbridge, Co Kildare		5.35%	6.45%	10.45%	0.00%	3.56%	5.21%
Wexford [LHO]	7.23%	4.82%	4.14%	5.27%	5.39%	6.84%	5.20%
Mayo [LHO]	3.91%	6.83%	5.39%	3.98%	1.05%	4.08%	5.15%
Bros. of Charity, Limerick	0.00%	5.31%	7.81%	0.99%	6.48%	4.04%	5.14%
Midland Regional Hospital, Tullamore	2.24%	5.80%	2.99%	7.32%	4.66%	5.60%	5.11%
St. John's Hospital	1.89%	6.44%	3.52%	2.61%	5.10%	9.87%	5.07%
Midland Regional Hospital, Mullingar	3.63%	6.11%	1.78%	4.28%	1.57%	8.03%	5.05%
St. Luke's Hospital, Rathgar	0.26%	7.78%	5.00%	4.64%	6.03%	2.59%	5.05%
Bros. of Charity, Southern	2.91%	4.40%	5.56%	3.60%	1.52%	5.31%	5.05%
Louth [LHO]	0.15%	3.45%	5.71%	7.88%	2.13%	6.99%	5.01%
Dublin South-East [LHO]	5.76%	4.28%	3.84%	5.02%	11.87%	4.37%	5.00%
Incorporated Orthopaedic Hospital	0.00%	6.13%	0.69%	0.79%	3.83%	7.03%	4.95%
Cork North [LHO]	2.27%	4.83%	2.96%	5.00%	6.21%	7.06%	4.91%
Letterkenny General Hospital	0.44%	5.33%	3.77%	5.32%	6.12%	6.40%	4.90%
Daughters of Charity, Limerick	0.00%	3.11%	4.72%	0.73%	9.03%	7.31%	4.82%
Cork University Hospital	0.51%	5.93%	4.80%	4.92%	4.83%	9.04%	4.81%
Stewart's Hospital, (Palmerstown)	0.00%	5.41%	7.68%	2.04%	4.08%	4.80%	4.77%
Peamount Hospital (Newcastle)	0.00%	7.38%	4.10%	0.34%	4.34%	4.01%	4.71%
Bros. of Charity, Waterford	0.00%	4.92%	3.73%	0.56%	9.94%	5.15%	4.64%
Waterford Regional Hospital	0.52%	4.83%	4.85%	4.63%	7.50%	6.88%	4.62%
St. Vincent's, Fairview	0.00%	4.10%	4.82%	7.06%	5.98%	3.13%	4.62%
Daughters of Charity, Dublin	7.08%	3.35%	5.86%	4.83%	4.53%	5.99%	4.61%
Mid-Western Regional Hospital, Nenagh	0.00%	7.83%	0.99%	1.76%	3.54%	3.55%	4.59%
Cork South Lee [LHO]	0.98%	4.35%	4.12%	1.70%	5.75%	7.51%	4.57%
Kerry General Hospital	1.74%	4.29%	4.68%	5.78%	6.26%	1.22%	4.55%
Cork North Lee [LHO]	1.38%	4.85%	5.69%	2.11%	4.46%	3.39%	4.52%
St. Patrick's, Kilkenny	0.00%	4.57%	2.83%	0.00%	2.81%	5.42%	4.44%
Portiuncula Hospital	0.22%	6.26%	2.10%	3.09%	4.16%	6.71%	4.39%
Kerry [LHO]	4.23%	4.83%	3.70%	2.54%	3.74%	5.16%	4.34%

Locations ranked on the basis of the highest reported absenteeism (Rolling Three Month - September)

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Naas General Hospital	0.92%	4.63%	2.65%	1.88%	2.66%	9.32%	4.33%
Mayo General Hospital	0.58%	5.97%	2.15%	4.88%	2.18%	5.18%	4.33%
Cope Foundation	0.00%	4.99%	4.56%	4.69%	2.57%	4.07%	4.33%
St. John of God, Kerry		5.31%	5.18%	0.79%	5.03%	3.59%	4.32%
NCCP National (West)				0.00%			4.29%
Galway University Hospitals	0.49%	5.85%	2.29%	4.88%	5.01%	4.88%	4.27%
Dublin South-West [LHO]	3.57%	6.33%	4.43%	2.69%	1.09%	5.69%	4.24%
Our Lady's Children's Hospital	1.21%	4.26%	3.42%	4.40%	6.83%	7.10%	4.23%
Coombe Women & Infants University Hospital	0.11%	3.77%	0.98%	3.68%	8.97%	4.01%	4.21%
St. John of God, Drumcar	0.00%	5.01%	2.41%	3.18%	5.50%	3.64%	4.16%
Cheeverstown House	24.11%	4.11%	2.49%	7.71%	5.82%	3.76%	4.13%
Dun Laoghaire [LHO]	0.00%	4.54%	3.15%	5.00%	1.47%	6.69%	4.11%
Dublin North [LHO]	0.47%	4.34%	2.06%	5.09%	5.42%	4.29%	4.11%
Bros. of Charity, Clare		0.00%	2.38%	0.00%	4.41%	0.00%	4.11%
Drug Treatment Centre	1.22%	7.43%	3.86%	1.70%	1.95%	4.17%	4.07%
Bros. of Charity, Galway	0.00%	3.22%	2.78%	5.15%	7.59%	4.41%	4.07%
Our Lady's Hospice & Care Services	0.11%	5.77%	1.05%	3.72%	3.28%	4.07%	4.04%
Dublin North-West [LHO]	2.70%	2.88%	3.26%	5.29%	6.64%	5.28%	4.03%
Bros. of Charity, Roscommon		3.10%	4.91%	3.84%	2.76%	3.88%	3.96%
South Infirmary-Victoria University Hospital	0.58%	5.36%	2.20%	3.32%	3.40%	6.33%	3.90%
Muiriosa Foundation, South Kildare		1.88%	7.00%	2.42%	1.96%	5.53%	3.89%
Beaumont Hospital	0.65%	3.93%	2.18%	4.90%	5.94%	5.99%	3.86%
Cappagh National Orthopaedic Hospital	0.10%	3.05%	5.80%	3.72%	7.78%	6.25%	3.85%
Galway [LHO]	1.87%	4.67%	3.27%	3.47%	2.99%	4.35%	3.84%
Muiriosa Foundation, Longford/Westmeath		4.16%	1.26%	5.56%	0.61%	5.93%	3.84%
Children's University Hospital	0.30%	4.01%	3.22%	4.62%	11.98%	2.01%	3.82%
St. John of God DML Region	0.82%	3.42%	4.02%	2.62%	1.89%	4.95%	3.73%
Bantry General Hospital	0.00%	3.73%	2.21%	2.04%	0.43%	7.00%	3.68%
National Rehabilitation Hospital	1.89%	2.81%	1.47%	2.22%	4.23%	8.04%	3.65%
Connolly Hospital	0.20%	3.53%	4.80%	3.95%	5.38%	5.59%	3.64%
Mater Misericordiae University Hospital	0.15%	3.10%	2.56%	5.36%	8.30%	3.81%	3.48%
St. Michael's House, Dublin	3.27%	3.49%	3.33%	1.79%	1.73%	5.05%	3.47%
Dublin North Central [LHO]	0.60%	2.80%	4.54%	3.37%	3.56%	4.37%	3.46%
Wisdom Services [Cregg House]		2.77%	4.03%	2.47%	4.08%	3.94%	3.46%
Roscommon [LHO]	1.47%	4.40%	2.06%	3.20%	1.51%	4.22%	3.42%
Mercy University Hospital	0.00%	5.40%	1.29%	2.52%	1.32%	5.92%	3.35%
Tallaght Hospital	0.89%	4.15%	3.69%	2.94%	5.05%	1.47%	3.34%
Central Remedial Clinic	0.00%	1.83%	2.40%	6.09%	0.83%	3.50%	3.32%
Mid-Western Regional Orthopaedic Hospital	0.46%	2.02%	0.00%	0.35%	5.76%	6.58%	3.18%
St. Vincent's University Hospital	0.29%	3.07%	2.88%	3.00%	7.19%	3.70%	3.17%
The Rotunda Hospital	0.11%	4.34%	1.28%	2.16%	3.62%	3.26%	3.13%
Monaghan General Hospital	1.81%	5.32%	3.20%	0.43%	3.30%	1.99%	3.06%
National Maternity Hospital	0.00%	2.83%	2.11%	2.93%	5.38%	4.46%	2.95%
St. Columille's Hospital	0.52%	3.82%	3.41%	5.44%	1.81%	0.00%	2.93%
St. James's Hospital	0.47%	3.27%	2.30%	2.77%	5.04%	3.23%	2.87%
Sunbeam House Services		3.26%	4.00%	0.73%	2.35%	2.57%	2.86%
Muiriosa Foundation, Laois/Offaly		3.29%	2.78%	0.12%	0.00%	3.26%	2.81%
Dublin Dental Hospital	1.63%	1.78%	0.47%	3.81%	4.03%	1.83%	2.72%
Mallow General Hospital	0.39%	2.24%	1.30%	6.51%	2.81%	2.59%	2.71%
Royal Hospital, Donnybrook, Dublin	0.65%	0.89%	2.57%	5.45%	6.81%	1.75%	2.49%
Carriglea Cairde Services	0.00%	0.83%	6.52%	0.80%	9.16%	1.84%	2.47%
Network Office Dublin Midlands Hospitals				2.34%			2.34%
Royal Victoria Eye & Ear Hospital	0.48%	1.94%	0.77%	3.78%	3.03%	6.56%	2.27%
St. Michael's Hospital	0.00%	1.82%	2.03%	1.96%	2.31%	2.84%	1.84%
Leopardstown Park Hospital	0.00%	1.07%	2.14%	1.41%	2.10%	2.23%	1.76%
Acute Hospital Services, Midlands		0.00%		1.39%	0.00%		1.18%
Radiation Oncology Project				0.00%			0.00%