



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report

November 2010

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I Introduction

The Performance Report (PR) provides an overall analysis of key performance data from finance, HR, Hospital and Primary & Community Services. The activity data reported is based on the Performance Activity and Key Performance Indicators outlined in the NSP 2010.

The PR is used by the Performance Monitoring & Control committee (PMCC), the CEO and the HSE Board to monitor performance against planned activity, as outlined in the NSP, and to highlight areas for improvement. The PR also provides an update to the DoHC on the delivery of the NSP.

A Supplementary Report is also produced each month which provides more detailed data on the metrics covered in the Performance Report. Biannually (June and Dec PR Reports) a report on progress against the Deliverables outlined in NSP 2010 will also be included.

Section 1 – Detailed Primary & Community Services Data

Primary & Community Services Financial Resources

Care Groups (incl Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
Children, Adolescents and Family	597,186	555,881	545,762	10,119
Disability Services	1,478,193	1,347,414	1,351,446	-4,032
Mental Health	697,409	642,036	637,754	4,282
Multi Care Group Services	600,696	545,104	546,459	-1,355
Older Persons	1,055,481	940,870	943,116	-2,246
Palliative Care & Chronic Illness	67,319	61,978	61,259	719
Primary Care	326,931	304,764	297,711	7,053
Social Inclusion	130,874	130,028	119,534	10,494
Other Regional Services	18,085	9,290	29,520	-20,230
Total	4,972,175	4,537,365	4,532,561	4,804

Primary & Community Services Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	304,764	297,711	7,053

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs								
(M) Number of PCTs holding clinical meetings								
National	219	394	375	328	328	-13%	186	76%
DML	69	115	110	94	94	-15%	63	49%
DNE	26	84	76	77	77	1%	23	>100%
South	63	103	98	82	82	-16%	57	44%
West	61	92	91	75	75	-18%	43	74%
(M) Number of Primary Care Teams in development								
National	184	133	122	199	199	63%	184	8%
DML	44	35	32	56	56	75%	44	27%
DNE	59	33	30	40	40	32%	59	-32%
South	40	35	32	56	56	75%	40	40%
West	41	30	28	47	47	71%	41	15%
(M) Total no. of patients / clients with a Care Plan								
National	5,622	14,000	12,833	1,010	7,183	-44%	4,678	54%
DML	1,466			164	1,591		1,269	25%
DNE	889			399	1,986		697	>100%
South	1,668			339	2,646		1,365	94%
West	1,599			108	960		1,347	-29%
GP Out of Hours								
(M) No. contacts with GP out of hours								
National	931,305	880,000	806,052	75,911	795,643	-1%	827,200	-4%
DML	116,159	110,880	101,562	10,144	101,722	0%	102,841	-1%
DNE	177,414	145,200	132,998	14,178	145,593	9%	156,470	-7%
South	404,278	397,760	364,334	32,614	347,602	-5%	359,570	-3%
West	233,454	226,160	207,158	18,975	200,726	-3%	208,319	-4%

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,924,843	1,710,325	1,723,254	(12,929)	-0.8%
Community Schemes	855,037	742,673	780,188	(37,515)	-4.8%
PCRS Total	2,779,880	2,452,998	2,503,442	(50,444)	-2.0%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards								
(M) No. of GP Visit Cards issued	98,325	114,436	113,093	116,399	116,399	3%	96,913	20%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,610,560	1,611,138	1,611,138	0%	1,472,115	9%
(M) Mean time between date of application and issuing of GP Visit Card								
Long Term Illness <i>(Data reported M in arrears)</i>								
(M) No. of claims	895,868	1,084,656	994,268	70,763	807,449	-19%	824,038	-2%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	3,161,774	221,362	2,596,471	-18%	2,610,053	-1%
(a) drug								
(b) non drug								
Drug Payment Scheme <i>(Data reported M in arrears)</i>								
(M) No. of claims	4,983,192	5,030,180	4,611,000	296,960	3,527,944	-23%	4,608,483	-23%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	12,495,806	896,287	10,403,112	-17%	12,403,226	-16%
(a) drug								
(b) non drug								
GMS <i>(Data reported M in arrears)</i>								
(M) No. prescriptions	16,480,457	18,445,234	16,908,133	1,460,795	16,000,859	-5%	15,096,214	6%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	52,584,290	4,454,052	49,471,241	-6%	46,670,712	6%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	654,768	183,953	815,281	25%	595,766	37%
(M) No. of claims – special type consultations	1,125,187	1,084,945	994,532	80,815	886,303	-11%	1,024,697	-14%
HiTech								
(M) No. of claims	312,878	383,324	351,380	28,564	305,466	-13%	287,643	6%
DTSS								
No. treatments (above the line)	1,418,722	1,084,517	994,141	78,347	1,274,382	28%	1,282,629	-1%
No. treatments (below the line)	143,849	111,428	102,142	4,125	108,102	6%	130,225	-17%
Community Ophthalmic Scheme								
(M) No. of treatments	622,621	679,310	622,701	64,241	624,319	0%	564,647	11%
Adult	566,477	617,170	565,739	58,759	569,415	1%	513,645	11%
Children	56,144	62,140	56,961	5,482	54,904	-4%	51,002	8%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	555,881	545,762	10,119

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Family Support Services								
(M) Total no. of referrals to Family Welfare Conferences								
National	444	476	436	35	425	-2.6%	415	2.4%
DML	113	117	107	8	108	0.7%	105	2.9%
DNE	119	123	113	14	119	5.5%	115	3.5%
South	98	119	109	8	103	-5.6%	91	13.2%
No data from Limerick LHOWest	114	117	107	5	95	-11.4%	104	-8.7%
(M) Total no. Family Welfare Conferences convened								
National	269	273	250	24	250	-0.1%	241	3.7%
DML	68	69	63	8	56	-11.5%	63	-11.1%
DNE	50	48	44	3	56	27.3%	49	14.3%
South	63	82	75	10	64	-14.9%	57	12.3%
No data from Limerick LHOWest	88	74	68	3	74	9.1%	72	2.8%
(M) No. of Springboard family referrals								
National	1,120	992	909	80	1,017	11.8%	1,028	-1.1%
Does not include data from Dun Laoghaire LHODML	283	192	176	17	242	37.5%	263	-8.0%
DNE	201	267	245	14	237	-3.2%	183	29.5%
South	168	158	145	16	160	10.5%	163	-1.8%
No data for 6 mths from Galway West	468	375	344	33	378	10.0%	419	-9.8%
Residential and Foster Care								
(M) Total number of children in care								
National	5,689	5,790	5,790		5,718	-1.2%	5,696	0.4%
DML	1,534	1,598	1,598		1,560	-2.4%	1,539	1.4%
DNE	1,392	1,444	1,444		1,438	-0.4%	1,407	2.2%
South	1,653	1,638	1,638		1,737	6.0%	1,635	6.2%
No data from Galway LHOWest	1,110	1,110	1,110		983	-11.4%	1,115	-11.8%
(M) (a) No. and % of children in residential care								
National	394	399	399		433	8.5%	389	11.3%
	6.9%	8.0%	8.0%		7.6%	-5.3%	6.8%	10.9%
DML	157	154	154		171	11.0%	154	11.0%
	10.2%	6.0%	6.0%		11.0%	82.7%	10.0%	9.5%
DNE	112	129	129		120	-7.0%	123	-2.4%
	8.0%	5.0%	5.0%		8.3%	66.9%	8.7%	-4.5%
South	83	73	73		102	39.7%	71	43.7%
	5.0%	10.0%	10.0%		5.9%	-41.3%	4.3%	35.2%
West	42	43	43		40	-7.0%	41	-2.4%
No data from Galway LHO	3.8%	10.0%	10.0%		4.1%	-59.3%	3.7%	10.7%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) (b) No. and % of children in Foster Care								
National	3,418	3,567	3,567		3,473	-2.6%	3,425	1.4%
	60.1%	60.0%	60.0%		60.7%	1.2%	60.1%	1.0%
DML	887	984	984		923	-6.2%	889	3.8%
	57.8%	64.0%	64.0%		59.2%	-7.6%	57.8%	2.4%
DNE	731	775	775		766	-1.2%	742	3.2%
	52.5%	65.0%	65.0%		53.3%	-18.0%	52.7%	1.0%
South	1059	1053	1053		1,131	7.4%	1,053	7.4%
	64.1%	53.0%	53.0%		65.1%	22.9%	64.4%	1.1%
West	741	755	755		653	-13.5%	741	-11.9%
No data from Galway LHO	66.8%	59.0%	59.0%		66.4%	12.6%	66.5%	0.0%
(M) (c) No. and % of children in Foster care with relative								
National	1,698	1,596	1,596		1,644	3.0%	1,690	-2.7%
	29.8%	29.0%	29.0%		28.8%	-0.9%	29.7%	-3.1%
DML	459	428	428		426	-0.5%	462	-7.8%
	29.9%	27.0%	27.0%		27.3%	1.1%	30.0%	-9.0%
DNE	496	487	487		505	3.7%	491	2.9%
	35.6%	26.0%	26.0%		35.1%	35.1%	34.9%	0.6%
South	446	409	409		449	9.8%	439	2.3%
	27.0%	33.0%	33.0%		25.8%	-21.7%	26.9%	-3.7%
West	297	272	272		264	-2.9%	298	-11.4%
No data from Galway LHO	26.8%	28.0%	28.0%		26.9%	-4.1%	26.7%	0.5%
(M) (d) No. and % of children in other care placements / at home under care order								
National	179	228	228		168	-26.3%	192	-12.5%
	3.1%	3.0%	3.0%		2.9%	-2.1%	3.4%	-12.8%
DML	31	32	32		40	25.0%	34	17.6%
	2.0%	4.0%	4.0%		2.6%	-35.9%	2.2%	16.1%
DNE	53	53	53		47	-11.3%	51	-7.8%
	3.8%	4.0%	4.0%		3.3%	-18.3%	3.6%	-9.8%
South	65	103	103		55	-46.6%	72	-23.6%
	3.9%	4.0%	4.0%		3.2%	-20.8%	4.4%	-28.1%
West	30	40	40		26	-35.0%	35	-25.7%
No data from Galway LHO	2.7%	3.0%	3.0%		2.6%	-11.8%	3.1%	-15.7%
Foster Carers								
(M) No. and % of approved foster carers during the reporting period who have an allocated social worker								
National	2,638	100%	100%		2,682		2,666	0.6%
	78.6%	100.0%	100.0%		85.6%	-14.4%	79.7%	7.3%
DML	652				525		655	-19.8%
	70.6%	100.0%	100.0%		72.1%	-27.9%	71.0%	1.6%
DNE	512				499		514	-2.9%
	86.3%	100.0%	100.0%		83.0%	-17.0%	85.7%	-3.1%
South	953				1,061		935	13.5%
	90.0%	100.0%	100.0%		96.3%	-3.7%	89.0%	8.2%
West	521				597		562	6.2%
No data from Galway LHO	66.6%	100.0%	100.0%		84.8%	-15.2%	73.1%	16.0%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Children in Care with Allocated Social Worker								
(M) No. and % of children in care with an allocated social worker								
National	4,711	100%	100%		4,585	-19.8%	New monthly measure from Oct 2010 not collected in 2009	
	82.8%				80.2%	#DIV/0!		
DML	1,284				1,414			
	83.7%	100%	100%		90.6%	-9.4%		
DNE	999				1,235			
	71.8%	100%	100%		85.9%	-14.1%		
South	1,366				967			
No data from former SEHB LHOs	82.6%	100%	100%		55.7%	-44.3%		
West	1,062				969			
No data from Galway LHO	95.7%	100%	100%		98.6%	-1.4%		
(M) i. Residential Care								
National	363	100%	100%		345	-20.3%	New monthly measure from Oct 2010 not collected in 2009	
	92.1%				79.7%	-20.3%		
DML	145				161			
	92.4%	100%	100%		94.2%	-5.8%		
DNE	111				106			
	99.1%	100%	100%		88.3%	-11.7%		
South	68				39			
No data from former SEHB LHOs	81.9%	100%	100%		38.2%	-61.8%		
West	39				39			
No data from Galway LHO	92.9%	100%	100%		97.5%	-2.5%		
(M) ii. Foster Care								
National	2,864	100%	100%		2,756	-20.6%	New monthly measure from Oct 2010 not collected in 2009	
	83.8%				79.4%	-20.6%		
DML	738				824			
	83.2%	100%	100%		89.3%	-10.7%		
DNE	543				693			
	74.3%	100%	100%		90.5%	-9.5%		
South	864				594			
No data from former SEHB LHOs	81.6%	100%	100%		52.5%	-47.5%		
West	719				645			
No data from Galway LHO	97.0%	100%	100%		98.8%	-1.2%		
(M) iii. Foster Care with relatives								
National	1,340	100%	100%		1,346	-18.1%	New monthly measure from Oct 2010 not collected in 2009	
	78.9%				81.9%	-18.1%		
DML	375				392			
	81.7%	100%	100%		92.0%	-8.0%		
DNE	299				397			
	60.3%	100%	100%		78.6%	-21.4%		
South	391				298			
No data from former SEHB LHOs	87.7%	100%	100%		66.4%	-33.6%		
West	275				259			
No data from Galway LHO	92.6%	100%	100%		98.1%	-1.9%		

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) iv. Other Care Placement								
National	144	100%	100%		138	-17.9%		
	80.4%				82.1%	-17.9%		
DML	26				37			
	83.9%	100%	100%		92.5%	-7.5%		
DNE	46				39			
	86.8%	100%	100%		83.0%	-17.0%		
South	43				36			
No data from former SEHB LHOs	66.2%	100%	100%		65.5%	-34.5%		
West	29				26			
No data from Galway LHO	96.7%	100%	100%		100.0%	0.0%		
New monthly measure from Oct 2010 not collected in 2009								
Pre-School								
(M) No. and % of notified current operational pre-school centres where an Annual Inspection took place (monthly cumulative)								
National	3,013	2,145	1,966	313	2,850	44.9%	2,840	0.4%
	64.8%	46.1%	91.7%		145.0%		144.5%	0.4%
DML	663	487	446	68	694	55.5%	620	11.9%
	52.6%	100.0%	91.7%		155.6%		139.0%	11.9%
DNE	476	327	300	59	530	76.8%	444	19.4%
	44.0%	100.0%	91.7%		176.7%		148.0%	19.4%
South	987	622	570	100	804	41.0%	940	-14.5%
	94.4%	100.0%	91.7%		141.1%		164.9%	-14.5%
West	887	709	650	86	822	26.5%	836	-1.7%
No data from Galway LHO (Sept/Oct) No inspection completed in Roscommon LHO due to maternityleave	70.3%	100.0%	91.7%		126.5%		128.6%	-1.7%

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	642,036	637,754	4,282

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Children & Adolescent Mental Health								
(M) No. of Community Child and Adolescent Mental Health * (Data reported M in arrears)								
National	55	55	55	55	55	0.0%	55	0.0%
DML	18	18	18	18	18	0%	18	0.0%
DNE	11	11	11	11	11	0%	11	0.0%
South	12	13	13	13	13	0%	12	8.3%
West	12	13	13	13	13	0%	13	0.0%
(M) No. of Day Hospital Teams (per Vision for Change) (Data reported M in arrears)								
National		2	2	2	2	0.0%	2	0.0%
DML		1	1	1	1	0%	1	0.0%
DNE		1	1	1	1	0%	1	0.0%
South								
West								
(M) No. of Paediatric Liaison Teams (per Vision for Change) (Data reported in arrears)								
National		3	3	3	3	0.0%	3	0.0%
DML		2	2	2	2	0%	2	0.0%
DNE		1	1	1	1	0%	1	0.0%
South								
West								
Referrals / Patients seen								
(M) No. of new child / adolescent referrals received by Mental Health Services (Data reported M in arrears)								
National	814	Reporting to commence in 2010		1231	1231		934	31.8%
DML	232			415	415		313	32.6%
DNE	206			262	262		198	32.3%
South	162			312	297		192	54.7%
West	214			242	242		231	4.8%
(M) No. of new child / adolescent referrals accepted by Mental Health Services (Data reported M in arrears)								
National	588 / 72%	Reporting to commence in 2010		851	851		687	23.9%
DML	159 / 69%			299	299		235	27.2%
DNE	135 / 66%			172	172		132	30.3%
South	112 / 69%			182	182		142	28.2%
West	182 / 85%			198	198		178	11.2%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i>								
National	428	70% seen within 3 months		776	776		733	5.9%
DML	122			243	243		242	0.4%
DNE	83			152	152		137	10.9%
South	110			188	188		164	14.6%
West	113			193	193		190	1.6%
Children & Adolescent waiting time to first appointment with CAMH								
(M) New cases seen by wait time to first appointment: 0-1 month <i>(Data reported M in arrears)</i>								
National	210	70% seen within 3 months		347	347		331	4.8%
DML	62			102	102		111	-8.1%
DNE	49			57	57		55	3.6%
South	30			76	76		72	5.6%
West	69			112	112		93	20.4%
(M) New cases seen by wait time to first appointment: 1-3 month <i>(Data reported M in arrears)</i>								
National	122	70% seen within 3 months		169	169	66%	152	11.2%
DML	37			59	59	66%	54	9.3%
DNE	18			47	47	68%	31	51.6%
South	46			47	47	65%	33	42.4%
West	21			16	16	66%	34	-52.9%
(M) New cases seen by wait time to first appointment: 3-6 month <i>(Data reported M in arrears)</i>								
National	38	70% seen within 3 months		89	89		117	-23.9%
DML	20			42	42		56	-25.0%
DNE	10			24	24		35	-31.4%
South	5			14	14		22	-36.4%
West	3			9	9		4	>100%
(M) New cases seen by wait time to first appointment: 6-12 month <i>(Data reported M in arrears)</i>								
National	21	70% seen within 3 months		83	83		36	>100%
DML	0			26	26		13	100.0%
DNE	4			23	23		10	>100%
South	6			9	9		9	0.0%
West	11			25	25		4	>100%
(M) New cases seen by wait time to first appointment: >12 month <i>(Data reported M in arrears)</i>								
National	37	70% seen within 3 months		88	88		97	-9.3%
DML	3			14	14		8	75.0%
DNE	2			5	5		6	-16.7%
South	23			38	38		28	35.7%
West	9			31	31		55	-43.6%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	940,870	943,116	-2,246

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Home Help Hours and HCPs								
(M) Total Home Help Hours provided (cumulative)								
National	11,970,323	11,980,000	10,807,009	967,815	10,384,545	3.9%	10,815,338	-4%
DML	2,091,140	2,160,000	1,980,000	171,780	1,886,254	-4.7%	1,927,687	-2%
DNE	2,361,666	2,410,000	2,209,167	200,421	2,158,341	-2.3%	2,146,838	1%
South	4,089,947	3,910,000	3,409,509	320,829	3,351,077	-1.7%	3,585,992	-7%
West	3,427,571	3,500,000	3,208,333	274,785	2,988,873	-6.8%	3,154,821	-5%
(M) Total no. in receipt of home help service (point in time)								
National	53,791	54,500	54,500	54,101	54,101	-0.7%	53,434	1%
DML	12,261	12,500	12,500	12,301	12,301	-1.6%	12,245	0%
DNE	12,951	12,900	12,900	13,096	13,096	1.5%	12,599	4%
South	14,887	14,700	14,700	15,025	15,025	2.2%	14,892	1%
West	13,692	14,400	14,400	13,679	13,679	-5.0%	13,698	0%
(M) Persons in receipt of home care packages (point in time)								
National	8,959	9,613	9,613	9,978	9,978	3.8%	8,962	11%
DML	2,119	2,148	2,148	2,309	2,309	7.5%	2,102	10%
DNE	2,979	3,373	3,373	3,095	3,095	-8.2%	2,983	4%
South	1,976	2,086	2,086	2,444	2,444	17.2%	2,006	22%
West	1,885	2,006	2,006	2,130	2,130	6.2%	1,871	14%
(M) Persons in receipt of home care packages: % direct provision								
National								
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % indirect provision								
National								
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % cash grant								
National					1,831		2,065	-11%
DML					18.4%		23.0%	
DNE					337		832	-59%
South					14.6%		39.6%	
West					119		142	-16%
DML					3.8%		4.8%	
DNE					708		519	36%
South					29.0%		25.9%	
West					667		572	17%
					31.3%		30.6%	

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) Persons in receipt of home care packages: % respite								
National		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % multiple types								
National		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) No. of HCPs								
National		5,100						
DML		1,408						
DNE		1,205						
South		1,254						
West		1,233						
(M) Total no. of new HCP clients per month (<i>point in time</i>)								
National	3,117	4,315	3,955	587	4,890	23.6%	2902	69%
DML	636	840	770	87	936	21.6%	600	56%
DNE	722	1,053	965	124	1,165	20.7%	663	76%
South	578	806	739	293	1,537	>100%	525	>100%
West	1,181	1,616	1,481	83	1,252	-15.5%	1,114	12%
Subvention								
(M) Total no. in receipt of subvention (<i>point in time</i>)								
National	8,823	Dependent on update of 'A Fair Deal'			2,543		9,221	-72%
DML	1,739				542		1,801	-70%
DNE	1,157				344		1,396	-75%
South	2,635				713		2,641	-73%
West	3,292				944		3,383	-72%
(M) Total no. in receipt of enhanced subvention (<i>point in time</i>)								
National	4,333	Dependent on update of 'A Fair Deal'			1,224		4,655	-74%
DML	761				228		816	-72%
DNE	1,094				332		1,325	-75%
South	1,714				469		1,697	-72%
West	764				195		817	-76%
Fair Deal								
(M) No. and % of people in long-term residential care availing of A Fair Deal	New PI for 2010							
(M) No. and proportion of those who qualify for ancillary state support who chose to avail of it	New PI for 2010							
Public Beds								
Outturn 2009 figure is based on position at 30 th November 2009. Due to IR dispute a December count did not take place.								
No. of beds in public residential facilities(M)								

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
National		10,536			8,770			
DML		2,904			2,353			
DNE		1,627			1,302			
South		3,195			2,428			
West		2,810			2,687			

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	61,978	61,259	719

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care (Data reported as per last day of month)								
(M) No. patients treated in specialist inpatient units								
National	292	325	325	343	343	5.5%	306	12.1%
DML	87	111	111	110	110	-0.9%	89	23.6%
DNE	27	34	34	35	35	2.9%	41	-14.6%
South	63	58	58	62	62	6.9%	48	29.2%
West	115	122	122	136	136	11.5%	128	6.3%
(M) No. patients in receipt of domiciliary based specialist palliative care								
National	2,714	2,865	2,865	2,882	2,882	0.6%	2,805	2.7%
DML	628	696	696	632	632	-9.2%	628	0.6%
DNE	408	561	561	532	532	-5.2%	487	9.2%
South	764	749	749	860	860	14.8%	824	4.4%
West	914	859	859	858	858	-0.1%	866	-0.9%
(M) No. patients in receipt of intermediate palliative care in community hospitals								
National	82	127	127	146	146	15.0%	86	69.8%
DML	10	44	44	52	52	18.2%	21	>100%
DNE	7	4	4	7	7	75.0%	5	40.0%
South	26	32	32	48	48	50.0%	24	100.0%
West	39	47	47	39	39	-17.0%	36	8.3%
(M) No. patients in receipt of day care								
National	280	297	297	317	317	6.7%	294	7.8%
DML	75	85	85	95	95	11.8%	71	33.8%
DNE	49	55	55	50	50	-9.1%	55	-9.1%
South	71	67	67	106	106	58.2%	76	39.5%
West	85	90	90	66	66	-26.7%	92	-28.3%

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	130,028	119,534	10,494

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Methadone Treatment								
(M) Total no. clients in methadone treatment <i>(Data reported M in arrears)</i>	9,062	8,775	8,775	9,285	9,285	5.8%	9,012	3.0%
(M) Total no. of clients in methadone treatment per Area <i>(Data reported M in arrears)</i>								
National	8,043	8,278	8,278	8,681	8,681	4.9%	8,504	2.1%
DML	4,463	4,841	4,841	4,956	4,956	2.4%	4,947	0.2%
DNE	3,064	3,020	3,020	3,132	3,132	3.7%	3,052	2.6%
South	253	187	187	296	296	58.3%	242	22.3%
West	263	230	230	297	297	29.1%	263	12.9%
(M) Total no. of clients in methadone treatment – Prisons <i>(Data reported M in arrears)</i>	508	497	497	604	604	21.5%	508	18.9%

Section 2 – Detailed Hospital Services Data

Acute Hospital Services by Region	Human Resources				Budget		
	Ceiling Current Month	WTE Current Month	WTE Change 2010	% Var	Actual €000	Budget €000	% Var
DML	16,770	16,855	-209	+0.51%			
DNE	10,772	10,713	-319	-0.55%			
South	10,930	10,861	-282	-0.64%			
West	10,934	10,978	-323	+0.40%			
National	26			+0.00%			
Total	49,432	49,407	-1,133	-0.05%			

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Delayed Discharges *census figures at the end of October	733			576	576		817	-29.5%
Elective Non Elective and Public / Private Discharges(M)								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	595,022	540,993	495,990	49,156	540,136	8.9	544,188	-0.7
• Elective	204,069			17,266	188,041		188,226	-0.1
• Non Elective	390,953			31,890	352,095		355,962	-1.1
• Day Case	675,611	689,310	636,173	67,019	679,921	6.9	618,592	9.9
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.50%	80%	80%	76.8%	77.1%	-3.6%	75.4%	2.2%
• Elective	70.20%			73.8%	73.5%		70.2%	4.6%
• Non Elective	78.20%			78.4%	79.1%		78.2%	-1.1%
• Day Case	81.20%	80%	80%	82.5%	82.6%	3.2%	81.0%	-2.0%
Average Length of Stay (ALOS)								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	6.0	6.15	9.8	6.25	-1.7
Bed Days Used								
No. of bed days used for all inpatient discharges and deaths	3,696,663			297,302	3,320,805		3,401,938	-2.4
Occupancy Rates								
% occupancy rate for all inpatient discharges and deaths	89.3	85.0	85.0	91.7	90.2	6.1	90.1	0.1
Day of Procedure								
Overall % of elective inpatient procedures conducted on day of admission	-	75	75	69	69	-8.0	64	7.8
Emergency Department								
a) no. of emergency presentations	1,186,003	1,190,435	1,092,342	92,968	1,088,667	-0.3%	1,084,218	0.4%
b) no. of ED attendances	1,123,068			87,320	1,024,278		1,027,048	-0.3%
c) no. of emergency admissions	366,690	330,298	301,991	30,454	337,341	12%	335,238	0.6%
Emergency Department Turnaround Times								
Average time from registration to discharge from ED for:								
i) all patients		6	6	4.7	4.1	-21.7		
ii) patients who require admission		6	6	9.6	8.6	60.0		

Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iii) patients who are not admitted and are discharged		6	6	3.1	2.9	-48.3		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	52.4%	56.3%	-47.6		
% of patients discharged within 6 hours of ED registration		100%	100%	91.8%	93.5%	-8.2		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	62.6%	63.1%	-37.4		
Outpatients Department								
a) no. of outpatient attendances	3,394,677	3,422,854	3,174,323	324,806	3,332,439	5.0%	3,119,965	6.8%
b) no. of outpatient attendances (new)	917,536			93,022	938,793		845,291	11.1%
c) no. of outpatient attendances (return)	2,477,141			231,784	2,393,646		2,274,674	5.2%
New Ratio Return	1 : 2.7	1 : 2	1 : 2	2.5	2.5	0%	2.7	-7.4%
% DNA new rate	14.8	10%	10%	14.6%	14.1	46%	14.8	-4.8%
% DNA return rate	14.6	10%	10%	14.2%	14.0	42%	14.6	-4.0%
Births								
a) no. of births	74,602	74,996	68,626	6,236	68,029	-0.9%	68,252	-0.3%
b) no. and % delivered by Caesarean Section	19,326 25.8%	20%	20%	1,642 26.3%	17,716 26%		17,664 25.9%	
Public Inpatient, Day Case and OPD Waiting Lists – Adult								
% of adults waiting >12 months (inpatient)	3.7	0	0	3.6	3.6		3.0	21.1%
% of adults waiting >12 months (daycase)	1.5	0	0	0.6	0.6		1.5	-62.7%
% of adults waiting >12 months (OPD)								
% of adults waiting >6 months (inpatient)	22.7	0	0	23.9	23.9		22.0	8.5%
% of adults waiting >6 months (daycase)	15.0	0	0	12.3	12.3		14.0	-12.4%
% of adults waiting >6 months (OPD)								
% of adults waiting >3 months (inpatient)	47.7			49.3	49.3		46.4	6.3%
% of adults waiting >3 months (daycase)	37.8			35.2	35.2		36.9	-4.6%
% of adults waiting >3 months (OPD)								
Public Inpatient, Day Case and OPD Waiting Lists – Children								
% of children waiting >6 months (inpatient)	26.0	0	0	28.5	28.5		25.3	12.5%
% of children waiting >6 months (daycase)	33.2	0	0	22.6	22.6		31.7	-28.7%
% of children waiting >6 months (OPD)								
% of children waiting >3 months (inpatient)	56.2	0	0	54.5	54.5		55.9	-2.6%
% of children waiting >3 months (daycase)	59.2	0	0	49.2	49.2		60.0	-17.9%
% of children waiting >3 months (OPD)								
Colonoscopy Services								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92	100	100	99.2	97.8	-2.2%		

Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Ambulance								
Total no. of Ambulance Transfers								
Emergency Calls	205,444	205,000	187,589	16,486	188,760	0.6%	185,769	1.6%
Urgent Calls	61,435	62,000	56,734	5,088	54,803	-3.4%	55,811	-1.8%
Non Urgent Calls	265,186	188,000	172,033	22,612	249,636	45.1%	244,249	-2.1%
Community Transport	338,132	280,000	256,219	30,773	332,132	29.6%	308,616	7.6%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,212 (25.5%)	50,716 (26.9%)	(-15.9%)	54,434 (29.7%)	-9.4%
• <14 minutes	121,163 (59.0%)	63%	63%	9,003 (54.6%)	106,982 (56.7%)	(-10.0%)	110,801 (59.9%)	-5.3%
• <19 minutes	148,614 (72.3%)	76%	76%	11,608 (71.2%)	135,790 (71.9%)	(-5.4%)	135,466 (72.8%)	-1.2%
• <26 minutes	170,777 (83.1%)	86%	86%	13,681 (83.0%)	155,848 (82.6)	(-3.9%)	155,373 (83.5%)	-1.1%

Inpatient Discharges	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	176,985	160,527	146,935	15,275	165,973	13.0	161,948	2.5
Adelaide & Meath Hospital Inc NCH - Adults	16,719	14,577	13,310	1,537	16,653	25.1	15,751	5.7
Coombe Women and Infants University Hsp	18,637	18,606	17,086	1,692	17,579	2.9	17,114	2.7
Longford/Westmeath Regional Hsp	18,866	17,347	15,939	1,584	17,628	10.6	17,290	2.0
Midland Regional Hospital - Portlaoise	12,840	11,909	10,935	1,104	12,020	9.9	11,791	1.9
Midland Regional Hospital - Tullamore	9,030	7,864	7,220	818	8,506	17.8	8,291	2.6
Naas General Hospital	8,074	7,033	6,425	754	7,442	15.8	7,376	0.9
National Maternity Hospital	18,217	18,205	16,640	1,488	18,013	8.3	16,652	8.2
Royal Victoria Eye and Ear	2,624	2,285	2,135	226	2,233	4.6	2,452	-8.9
St. Columcilles Hospital	4,208	3,665	3,340	287	3,446	3.2	3,835	-10.1
St. James Hospital	22,599	19,664	17,934	2,073	22,496	25.4	20,611	9.1
St. Lukes Hospital - Dublin	1,853	1,613	1,473	145	1,590	8.0	1,692	-6.0
St. Michaels Hospital DLaoire	2,660	2,315	2,131	274	2,382	11.8	2,449	-2.7
St. Vincents Hospital Elm Park	15,451	13,455	12,269	1,267	13,700	11.7	14,089	-2.8
Adelaide & Meath Hospital Inc NCH - Paeds	7,013	6,066	5,524	602	5,765	4.4	5,901	-2.3
Our Ladys Children's Hospital Crumlin	11,267	9,813	8,946	776	9,467	5.8	10,275	-7.9
Temple Street Childrens Hospital	6,927	6,110	5,627	648	7,053	25.4	6,379	10.6
HSE Dublin North East	114,020	103,690	95,023	9,115	101,332	6.6	102,646	-1.3
Cavan General Hospital	14,822	14,709	13,608	1,291	13,993	2.8	13,528	3.4
Monaghan General Hospital	1,446				0		1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	3,940	60	2,403	-39.0	4,463	-46.2
Our Lady of Lourdes Drogheda	21,508	19,980	18,174	1,720	19,062	4.9	18,051	5.6
Our Lady's General Hospital, Navan	6,163	5,440	5,007	409	5,222	4.3	5,672	-7.9
Beaumont Hospital	21,579	19,031	17,366	1,813	19,938	14.8	19,691	1.3
Cappagh Orthopaedic	2,230	1,970	1,806	243	2,306	27.7	2,044	12.8
Connolly Hospital	9,823	8,650	7,907	919	9,288	17.5	8,979	3.4
Mater Misericordiae Hospital	16,179	14,260	13,086	1,335	14,509	10.9	14,596	-0.6
Rotunda Hospital	15,405	15,355	14,130	1,325	14,611	3.4	14,176	3.1
HSE South	149,441	135,824	124,760	12,308	135,063	8.3	137,260	-1.6
Orthopaedic Hospital, Kilcreene	1,006	895	836	72	806	-3.6	940	-14.3
South Tipperary General Hospital, Clonmel	12,794	11,610	10,625	1,077	11,521	8.4	11,708	-1.6
St. Luke's Hospital, Kilkenny	15,788	14,388	13,186	1,241	13,445	2.0	14,469	-7.1
Waterford Regional Hospital, Ardkeen	23,156	20,990	19,300	1,913	21,428	11.0	21,292	0.6
Wexford General Hospital	14,347	13,096	12,000	1,227	13,833	15.3	13,147	5.2
Bantry General Hospital	2,791	2,467	2,235	202	2,235	0.0	2,529	-11.6
Cork University Hospital	26,396	23,328	21,340	2,251	24,048	12.7	24,147	-0.4
Cork University Maternity Hospital	14,895	14,895	13,749	1,181	12,660	-7.9	13,749	-7.9
Kerry General Hospital	14,013	12,722	11,727	1,148	12,963	10.5	12,917	0.4
Mallow General Hospital	4,382	3,873	3,599	334	3,781	5.1	4,072	-7.1
Mercy Hospital, Cork	9,083	8,027	7,345	771	8,425	14.7	8,311	1.4
South Infirmary/Victoria Hsp. Ltd.	8,750	7,733	7,157	699	7,848	9.7	8,098	-3.1
St. Mary's Hospital, Gurrabraher	2,040	1,802	1,662	192	2,070	24.6	1,881	10.0
HSE West	154,576	140,952	129,273	12,458	137,768	6.6	142,334	-3.2
Letterkenny General Hospital	20,762	19,168	17,496	1,512	18,088	3.4	18,951	-4.6
Mayo General Hospital, Castlebar	16,913	15,683	14,419	1,340	15,317	6.2	15,550	-1.5
Portiuncula Hospital, Ballinasloe	11,327	10,694	9,830	923	10,026	2.0	10,412	-3.7
Roscommon County Hospital	4,917	4,600	4,255	384	4,351	2.3	4,548	-4.3
Sligo General Hospital	15,801	14,770	13,599	1,352	14,619	7.5	14,546	0.5
Galway University Hospitals	39,115	34,321	31,403	3,048	34,862	11.0	36,333	-4.0
Ennis General Hospital	4,017	3,013	2,824	306	3,067	8.6	3,765	-18.5
Nenagh General Hospital	3,499	2,449	2,287	241	2,389	4.5	3,267	-26.9
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	20,757	2,089	21,821	5.1	21,940	-0.5
Regional Maternity Hospital (Limerick)	8,811	8,371	7,714	685	7,696	-0.2	8,119	-5.2
Regional Orthopaedic Hospital (Croom)	1,829	1,700	1,561	173	1,622	3.9	1,679	-3.4
St. John's Hospital, Limerick	3,512	3,408	3,129	405	3,910	25.0	3,224	21.3
NATIONAL TOTAL	595,022	540,993	495,990	49,156	540,136	8.9	544,188	-0.7

ALOS	ALOS Cumulative		
	2009	2010	Variance
Dublin/Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	10.2	9.6	-5.9
Coombe Women and Infants University Hospital	2.8	2.9	3.6
Longford/Westmeath Regional Hospital - Mullingar	3	3.1	3.3
Midland Regional Hospital - Portlaoise	3.3	3.2	-3.0
Midland Regional Hospital - Tullamore	6.6	7.1	7.6
Naas General Hospital	9.2	8.8	-4.3
National Maternity Hospital	3.1	3	-3.2
Royal Victoria Eye and Ear	2.7	2.7	0.0
St. Columcilles Hospital	9.1	8.3	-8.8
St. James Hospital	10.8	10.5	-2.8
St. Lukes Hospital - Dublin	22	24.9	13.2
St. Michaels Hospital DLaoire	8.3	7.9	-4.8
St. Vincents Hospital Elm Park	9.5	9.5	0.0
Adelaide & Meath Hospital Inc NCH - Paeds	2.3	2.2	-4.3
Our Ladys Children's Hospital Crumlin	5.4	5.8	7.4
Temple Street Childrens Hospital	4.5	4.2	-6.7
Dublin/ North East Region			
Cavan General Hospital	4.4	4.4	0.0
Louth County Hospital	6	7.1	18.3
Our Lady of Lourdes	4.3	4.5	4.7
Our Ladys Hospital - Navan	5.3	5.7	7.5
Beaumont Hospital	8.8	9.1	3.4
Cappagh Orthopaedic	6.2	6.3	1.6
Connolly Hospital - Blanchardstown	6.7	7.9	17.9
Mater Misericordiae Hospital	10.2	12.6	23.5
Rotunda Hospital	3.4	3.3	-2.9
South Region			
Orthopaedic Hospital - Kilcreene	7.3	6.5	-11.0
South Tipperary General Hospital	5.7	5.6	-1.8
St Lukes Hospital - Kilkenny	4.9	4.9	0.0
Waterford Regional Hospital	5.8	5.7	-1.7
Wexford General Hospital	4.3	3.9	-9.3
Bantry General Hospital	8	6.5	-18.8
Cork University Hospital	5.8	5.9	1.7
CUMH for Cork University Maternity Hospital	3.6	3.8	5.6
Kerry General	5.2	5.2	0.0
Mallow General Hospital	5.6	6	7.1
Mercy Hospital	6.3	6.2	-1.6
South Infirmary - Victoria Hospital	5.4	5.1	-5.6
St. Marys Hospital - Gurranebraher	9.3	8.4	-9.7
West Region			
Letterkenny General Hospital	4.7	4.7	0.0
Mayo General Hospital	5	4.7	-6.0
Portiuncula Hospital Ballinasloe	4.1	4.2	2.4
Roscommon County Hospital	6.1	5.8	-4.9
Sligo General Hospital	5.9	5.8	-1.7
Galway University Hospitals	5.6	5.5	-1.8
Ennis General Hospital	5.6	5.6	0.0
Nenagh General Hospital	5.5	6.7	21.8
Regional Hospital - Dooradoyle	5.8	5.8	0.0
Regional Maternity Hospital - Limerick	3.7	3.6	-2.7
Regional Orthopaedic Hospital - Limerick	5.6	5.7	1.8
St. Johns Hospital - Limerick	5.7	4.9	-14.0

Day Cases	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	241,682	246,936	227,666	24,525	248,420	9.1	222,452	11.7
Adelaide & Meath Hospital - Adults	26,543	27,385	25,329	2,644	27,074	6.9	24,547	10.3
Coombe Women's Hospital	6,657	6,803	5,450	1,427	15,588	186.0	5,333	192.3
Longford/Westmeath Regional - Mullingar	7,235	7,394	6,896	537	6,747	-2.2	6,324	6.7
Midland Regional Hospital, Portlaoise	3,925	4,011	3,794	451	4,415	16.4	3,767	17.2
Midland Regional Hospital, Tullamore	15,276	15,611	14,390	1,486	15,360	6.7	14,081	9.1
Naas General Hospital	3,414	3,489	3,244	418	3,535	9.0	3,174	11.4
National Maternity Hospital	3,094	3,162	2,890	268	3,008	4.1	2,828	6.4
Royal Victoria Eye and Ear	4,144	4,235	3,888	524	5,171	33.0	3,805	35.9
St. Columcilles Hospital	2,508	2,563	2,432	265	2,321	-4.6	2,380	-2.5
St. James Hospital	90,778	92,769	85,789	8,498	86,570	0.9	83,948	3.1
St. Luke's	2,800	2,861	2,621	321	2,873	9.6	2,565	12.0
St. Michaels Hospital DLaoire	4,478	4,576	4,208	484	4,876	15.9	4,118	18.4
St. Vincents Hospital Elm Park	47,425	48,465	44,776	4,829	47,539	6.2	43,815	8.5
Adelaide & Meath Hospital - Paeds	3,835	3,659	3,444	319	3,383	-1.8	3,609	-6.3
Our Lady's Hospital For Sick Children	14,894	15,221	14,112	1,514	15,095	7.0	13,809	9.3
Temple Street Children's Hospital	4,676	4,733	4,402	540	4,865	10.5	4,349	11.9
HSE Dublin North East	133,820	134,785	125,071	12,724	129,169	3.3	119,139	8.4
Cavan General Hospital	8,430	8,533	7,887	841	8,167	3.5	7,792	4.8
Monaghan General Hospital	5,143	5,206	4,796	510	5,034	5.0	4,738	6.2
Louth County Hospital, Dundalk	5,119	5,376	5,008	611	5,652	12.9	4,769	18.5
Our Lady of Lourdes Drogheda	8,676	8,414	7,787	673	7,863	1.0	7,417	6.0
Our Lady's General Hospital, Navan	4,308	4,579	4,263	423	4,403	3.3	4,007	9.9
Beaumont Hospital	42,490	46,645	43,251	4,190	43,009	-0.6	39,401	9.2
Cappagh Orthopaedic	8,091	8,190	7,628	860	8,227	7.8	7,536	9.2
Connolly Hospital	8,382	8,484	7,892	854	8,671	9.9	7,797	11.2
Mater Misericordiae Hospital	40,055	36,294	33,739	3,464	35,068	3.9	32,805	6.9
Rotunda Hospital	3,126	3,064	2,820	298	3,075	9.0	2,877	6.9
HSE South	141,387	144,847	133,370	14,269	145,948	9.4	130,184	12.1
Orthopaedic Hospital, Kilcreene	601	616	564	62	760	34.6	551	37.9
South Tipperary General Hospital, Clonmel	6,680	6,843	6,304	664	6,717	6.6	6,153	9.2
St. Luke's Hospital, Kilkenny	9,281	9,508	8,714	967	10,271	17.9	8,506	20.8
Waterford Regional Hospital, Ardkeen	18,721	19,179	17,715	1,696	17,614	-0.6	17,292	1.9
Wexford General Hospital	6,589	6,750	6,231	682	7,015	12.6	6,082	15.3
Bantry General Hospital	1,178	1,207	1,113	171	1,378	23.9	1,086	26.9
Cork University Hospital	47,989	49,163	44,824	5,086	52,609	17.4	43,753	20.2
Cork University Maternity Hospital	4,671	4,785	4,433	478	5,654	27.5	4,327	30.7
Kerry General Hospital	7,240	7,417	6,830	855	7,998	17.1	6,667	20.0
Mallow General Hospital	2,265	2,320	2,158	247	2,321	7.6	2,106	10.2
Mercy Hospital, Cork	17,435	17,862	16,495	1,798	17,518	6.2	16,101	8.8
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	16,499	1,401	14,558	-11.8	16,105	-9.6
St. Mary's Hospital, Gurranabraher	1,549	1,587	1,491	162	1,535	3.0	1,455	5.5
HSE West	158,722	162,742	150,066	15,501	156,384	4.2	146,817	6.5
Letterkenny General Hospital	15,462	15,854	14,781	1,449	14,828	0.3	14,416	2.9
Mayo General Hospital, Castlebar	12,652	12,972	11,877	1,337	14,186	19.4	11,694	21.3
Portiuncula Hospital, Ballinasloe	7,157	7,338	6,778	735	7,260	7.1	6,611	9.8
Roscommon County Hospital	3,817	3,914	3,641	319	3,576	-1.8	3,551	0.7
Sligo General Hospital	22,766	23,343	21,566	2,197	22,802	5.7	21,033	8.4
Galway University Hospitals	61,502	63,060	57,945	6,102	59,463	2.6	56,865	4.6
Ennis General Hospital	2,281	2,965	2,697	290	2,528	-6.3	2,075	21.8
Nenagh General Hospital	3,178	4,131	3,871	337	3,168	-18.2	2,978	6.4
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	18,090	1,838	19,409	7.3	18,825	3.1
Regional Maternity Hospital (Limerick)	3	5	5	0	0	-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	2,526	252	2,741	8.5	2,477	10.7
St. John's Hospital, Limerick	6,841	6,840	6,288	645	6,423	2.1	6,289	2.1
NATIONAL TOTAL	675,611	689,310	636,173	67,019	679,921	6.9	618,592	9.9

Note 1: Day Case figures are exclusive of Dialysis

Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Inpatient	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	304	240	78	14	636	878	467	83	9		1437	2073
Adelaide & Meath Hospital Inc NCH					0	237	189	38	7		0		319
Longford/Westmeath Regional Hospital - Mullingar	1	0	0	0	1	25	16	1	0		1	4	51
Midland Regional Hospital - Tullamore	0	0	0	0	0	24	2	0	0		0	1	18
Midland Regional Hospital - Portlaoise	84	45	2	0	131	205	170	19	0		131	113	253
Naas General Hospital	0	0	0	0	0	0	0	0	0		0	0	0
Royal Victoria Eye and Ear	1	0	0	0	1	36	19	1	0		1	5	73
St. James Hospital	0	0	0	0	0	166	11	0	0		0	0	500
St. Vincents Hospital Elm Park	0	0	0	0	0	185	60	24	2		0	0	327
Adelaide & Meath Hospital Inc NCH - Paeds	27	8	0	0	35						35	81	
Our Ladys Children's Hospital Crumlin	158	146	59	6	369	0	0	0	0		369	232	0
Temple Street Childrens Hospital	33	41	17	8	99	0	0	0	0		99	76	0
Dublin/ North East Region	30	8	0	0	38	899	719	134	27	1779	1817	95	1627
Cavan General Hospital	0	0	0	0	0	0	0	0	0		0	0	0
Louth County Hospital	0	0	0	0	0	0	1	0	0		0	0	2
Monaghan General Hospital	3	1	0	0	4	0	0	0	0		4	11	22
Our Lady of Lourdes	10	2	0	0	12	56	25	0	0		12	25	85
Our Ladys Hospital - Navan	0	0	0	0	0	48	29	1	1		0	1	125
Beaumont Hospital	17	5	0	0	22	259	254	107	21		22	52	488
Cappagh Orthopaedic	0	0	0	0	0	194	68	4	1		0	6	316
Connolly Hospital - Blanchardstown	0	0	0	0	0	47	20	0	0		0	0	94
Mater Misericordiae Hospital	0	0	0	0	0	295	322	22	4		0	0	495
South Region	66	73	17	0	156	573	473	144	33	1223	1379	171	1713
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	76	33	10	4	123	123	0	191
South Tipperary General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	8
St Lukes Hospital - Kilkenny	0	0	0	0	0	15	9	0	0	24	24	1	41
Waterford Regional Hospital	45	53	15	0	113	223	212	18	0	453	566	68	382
Wexford General Hospital	0	0	0	0	0	0	0	0	0	0	0	1	3
Cork University Hospital	9	18	2	0	29	185	163	110	29	487	516	22	429
Kerry General	5	0	0	0	5	16	1	0	0	17	22	14	438
Mercy Hospital	0	1	0	0	1	33	29	1	0	63	64	1	76
South Infirmary - Victoria Hospital	7	1	0	0	8	25	26	5	0	56	64	64	145
West Region	130	150	0	0	280	943	959	38	2	1942	2222	150	1678
Letterkenny General Hospital	0	0	0	0	0	121	92	14	0	227	227	9	243
Mayo General Hospital	0	0	0	0	0	16	10	0	0	26	26	0	57
Merlin Park	0	0	0	0	0	140	113	1	0	254	254	0	180
Sligo General Hospital	41	19	0	0	60	162	116	1	0	279	339	32	325
Galway University Hospitals	80	125	0	0	205	379	570	0	0	949	1154	87	532
Regional Hospital - Dooradoyle	9	6	0	0	15	59	37	19	2	117	132	22	150
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	25	11	3	0	39	39	0	93
St. Johns Hospital - Limerick	0	0	0	0	0	41	10	0	0	51	51	0	98
NATIONAL TOTAL	530	471	95	14	1110	3293	2618	399	71	6381	7491	928	6559

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

Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	538	406	87	22	1,053	1794	480	36	3		2313	3366
Adelaide & Meath Hospital Inc NCH						479	172	12	0	663	663		920
Longford/Westmeath Regional Hospital - Mullingar	14	5	3	0	22	90	54	14	3	161	183	16	373
Midland Regional Hospital - Tullamore	1	0	0	0	1	48	18	3	0	69	70	4	120
Midland Regional Hospital - Portlaoise	52	17	0	0	69	203	115	1	0	319	388	84	451
Naas General Hospital	0	0	0	0	0	15	1	0	0	16	16	0	21
Royal Victoria Eye and Ear	5	0	0	0	5	315	80	2	0	397	402	24	424
St. James Hospital	0	0	0	0	0	509	22	0	0	531	531	0	2761
St. Vincents Hospital Elm Park	0	0	0	0	0	135	18	4	0	157	157	0	1205
Adelaide & Meath Hospital Inc NCH - Paeds	22	4	0	0	26					0	26	92	
Our Ladys Children's Hospital Crumlin	291	249	42	12	594	0	0	0	0	0	594	540	0
Temple Street Childrens Hospital	153	131	42	10	336	0	0	0	0	0	336	158	0
Dublin/ North East Region	38	7	1	0	46	1818	898	25	2	2743	2789	102	5374
Cavan General Hospital	0	0	0	0	0	10	1	0	0	11	11	2	171
Louth County Hospital	0	0	0	0	0	72	20	2	0	94	94	0	509
Monaghan General Hospital	0	0	0	0	0	14	4	1	0	19	19	10	245
Our Lady of Lourdes	26	5	0	0	31	99	81	1	1	182	213	70	257
Our Ladys Hospital - Navan	0	0	0	0	0	40	6	0	0	46	46	0	146
Beaumont Hospital	12	1	1	0	14	591	201	11	0	803	817	10	1912
Cappagh Orthopaedic	0	1	0	0	1	68	34	2	0	104	105	9	287
Connolly Hospital - Blanchardstown	0	0	0	0	0	63	0	0	0	63	63	0	591
Mater Misericordiae Hospital	0	0	0	0	0	861	551	8	1	1421	1421	1	1256
South Region	73	46	5	0	124	848	450	56	0	1354	1478	148	2678
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	12	16	0	0	28	28	0	53
South Tipperary General Hospital	0	0	0	0	0	1	0	0	0	1	1	0	31
St Lukes Hospital - Kilkenny	3	2	0	0	5	161	40	1	0	202	207	4	451
Waterford Regional Hospital	11	18	0	0	29	197	162	16	0	375	404	43	564
Wexford General Hospital	0	0	0	0	0	20	0	0	0	20	20	8	134
Cork University Hospital	39	22	5	0	66	171	68	22	0	261	327	43	467
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	20	4	0	0	24	237	156	13	0	406	430	46	603
South Infirmary - Victoria Hospital	0	0	0	0	0	49	8	4	0	61	61	4	375
West Region	128	84	1	0	213	2347	1649	44	0	4040	4253	312	4916
Letterkenny General Hospital	4	1	0	0	5	171	79	7	0	257	262	31	563
Mayo General Hospital	0	0	0	0	0	107	20	0	0	127	127	2	227
Merlin Park	0	0	0	0	0	120	85	0	0	205	205	1	255
Sligo General Hospital	10	2	0	0	12	149	27	0	0	176	188	18	504
Galway University Hospitals	53	60	0	0	113	1125	1087	4	0	2216	2329	85	1711
Regional Hospital - Dooradoyle	58	21	1	0	80	511	309	31	0	851	931	168	1083
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	4	0	0	0	4	4	1	104
St. Johns Hospital - Limerick	3	0	0	0	3	160	42	2	0	204	207	6	469
NATIONAL TOTAL	777	543	94	22	1436	6807	3477	161	5	10450	11886	1480	19243

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

Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
HSE Dublin Mid Leinster	1,314,753	1,292,922	1,197,440	123,640	1,271,916	6.2	1,198,264	6.1	329,696	942,220	2.9	59,492	152,879	15.3	14.0
Adelaide & Meath Hospital - Adults	225478	205,761	192,313	20,714	207,556	7.9	194,365	6.8	55,065	152,491	2.8	12,978	33,138	19.1	17.9
Coombe Women's Hospital	94492	95,520	86,991	9,053	98,604	13.3	86,055	14.6	26,808	71,796	2.7	2,828	10,692	9.5	13.0
Longford/Westmeath Regional Hospital Mullingar	76040	76,139	71,284	7,621	72,941	2.3	71,700	1.7	15,541	57,400	3.7	2,015	8,947	11.5	13.5
Midland Regional Hospital, Portlaoise	52257	50,370	47,010	4,555	48,894	4.0	48,779	0.2	11,881	37,013	3.1	1,417	3,531	10.7	8.7
Midland Regional Hospital, Tullamore	75271	77,380	71,802	7,127	77,025	7.3	69,852	10.3	23,907	53,118	2.2	2,854	7,406	10.7	12.2
Naas General Hospital	39660	40,364	37,177	3,852	39,319	5.8	36,367	8.1	7,954	31,365	3.9	1,749	5,343	18.0	14.6
National Maternity Hospital	83,672	82,211	74,250	8,073	83,493	12.4	75,640	10.4	36,043	47,450	1.3	3,298	6,808	8.4	12.5
Royal Victoria Eye and Ear	38,792	40,083	37,394	3,887	37,592	0.5	36,190	3.9	5,969	31,623	5.3	2,498	7,785	29.5	19.8
St. Columcilles Hospital	43,265	46,951	43,617	3,569	37,418	-14.2	39,432	-5.1	6,834	30,584	4.5	846	2,633	11.0	7.9
St. James Hospital	203,734	205,566	190,511	20,294	204,083	7.1	188,813	8.1	54,473	149,610	2.7	11,789	26,176	17.8	14.9
St. Luke's	61,473	53,112	48,359	5,582	61,831	27.9	55,972	10.5	2,582	59,249	22.9	184	2,145	6.7	3.5
St. Michaels Hospital DLaoire	20,451	20,223	18,701	1,860	20,061	7.3	18,912	6.1	6,080	13,981	2.3	1,127	2,467	15.6	15.0
St. Vincents Hospital Elm Park	126,874	127,494	117,783	12,135	125,472	6.5	117,210	7.0	27,403	98,069	3.6	5,046	13,410	15.6	12.0
Adelaide & Meath - Paeds	34,450	34,881	32,894	2,798	28,234	-14.2	29,737	-5.1	8,834	19,400	2.2	1,470	3,330	14.3	14.7
Our Lady's Hospital For Sick Children	84477	81,959	76,319	6,862	73,529	-3.7	78,709	-6.6	22,000	51,529	2.3	6,200	11,311	22.0	18.0
Temple Street Children's Hospital	54,367	54,908	51,034	5,658	55,864	9.5	50,531	10.6	18,322	37,542	2.0	3,193	7,757	14.8	17.1
HSE Dublin North East	764,975	758,418	704,182	72,924	743,054	5.5	710,953	4.5	209,398	533,656	2.5	37,721	92,911	15.3	14.8
Cavan General Hospital	55,234	57,777	53,752	5,064	56,075	4.3	51,386	9.1	15,851	40,224	2.5	1,432	4,957	8.3	11.0
Monaghan General Hospital	22,135	25,349	21,793	1,996	21,030	-3.5	19,823	6.1	3,865	17,165	4.4	583	1,890	13.1	9.9
Louth County Hospital, Dundalk	27,452	23,283	23,466	2,527	25,332	8.0	25,511	-0.7	5,659	19,673	3.5	793	3,870	12.3	16.4
Our Lady of Lourdes Drogheda	112,405	109,081	101,913	9,195	100,845	-1.0	105,015	-4.0	19,995	80,850	4.0	3,332	9,682	14.3	10.7
Our Lady's General Hospital, Navan	37,617	39,024	36,268	3,609	36,099	-0.5	34,776	3.8	7,690	28,409	3.7	894	3,827	10.4	11.9
Beaumont Hospital	159,087	153,500	142,957	16,053	157,928	10.5	148,160	6.6	41,276	116,652	2.8	11,379	25,439	21.6	17.9
Cappagh Orthopaedic	8,076	8,100	7,555	860	7,639	1.1	7,533	1.4	2,222	5,417	2.4	299	597	11.9	9.9
Connolly Hospital	61,112	63,175	59,291	6,459	64,260	8.4	57,355	12.0	13,310	50,950	3.8	3,551	9,745	21.1	16.1
Mater Misericordiae Hospital	198,327	194,000	178,788	18,856	190,054	6.3	184,467	3.0	69,589	120,465	1.7	11,458	24,935	14.1	17.1
Rotunda Hospital	83,530	85,129	78,400	8,305	83,792	6.9	76,927	8.9	29,941	53,851	1.8	4,000	7,969	11.8	12.9
HSE South	672,605	686,696	636,226	65,491	667,564	4.9	613,420	8.8	199,800	467,764	2.3	26,708	65,146	11.8	12.2
Orthopaedic Hospital, Kilcreene	4,325	4,415	4,259	217	3,191	-25.1	4,172	-23.5	1,399	1,792	1.3	34	179	2.4	9.1
South Tipperary General Hospital, Clonmel	47,045	48,025	44,835	3,852	42,357	-5.5	40,903	3.6	14,385	27,972	1.9	1,607	4,100	10.0	12.8
St. Luke's Hospital, Kilkenny	48,070	49,072	45,539	4,377	44,341	-2.6	44,692	-0.8	17,699	26,642	1.5	1,557	2,801	8.1	9.5
Waterford Regional Hospital, Ardkeen	128,608	131,287	120,117	13,416	138,146	15.0	111,370	24.0	36,731	101,415	2.8	4,361	14,903	10.6	12.8
Wexford General Hospital	56,733	57,915	53,642	4,856	50,507	-5.8	52,032	-2.9	14,080	36,427	2.6	2,074	3,678	12.8	9.2
Bantry General Hospital	10,679	10,901	10,093	930	9,963	-1.3	9,887	0.8	2,489	7,474	3.0	337	1,331	11.9	15.1
Cork University Hospital	140,347	143,349	132,946	14,568	147,208	10.7	130,157	13.1	36,036	111,172	3.1	5,009	16,911	12.2	13.2

Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Cork University Maternity Hospital	63,490	64,813	60,070	6,532	64,488	7.4	58,844	9.6	29,754	34,734	1.2	3,384	3,139	10.2	8.3
Kerry General Hospital	53,675	54,793	51,046	5,143	53,176	4.2	50,004	6.3	13,680	39,496	2.9	1,962	6,782	12.5	14.7
Mallow General Hospital	10,790	11,015	10,340	1,086	10,468	1.2	10,129	3.3	3,803	6,665	1.8	874	1,545	18.7	18.8
Mercy Hospital, Cork	40,136	40,972	37,957	4,522	43,055	13.4	37,182	15.8	8,031	35,024	4.4	1,493	3,814	15.7	9.8
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	50,624	4,997	48,975	-3.3	49,591	-1.2	18,629	30,346	1.6	3,379	4,869	15.4	13.8
St. Finbarr's Hospital	2,642	2,697	2,457		0		2,407	-100.0							
St. Mary's Hospital, Gurrabraher	13,082	13,355	12,301	995	11,689	-5.0	12,050	-3.0	3,084	8,605	2.8	637	1,094	17.1	11.3
HSE West	642,344	656,846	636,475	62,751	649,905	2.1	597,328	8.8	199,899	450,006	2.3	30,000	79,022	13.0	14.9
Letterkenny General Hospital	82,368	84,485	78,374	7,254	79,351	1.2	76,410	3.8	26,878	52,473	2.0	2,312	6,539	7.9	11.1
Mayo General Hospital, Castlebar	56,544	58,171	53,323	4,996	54,819	2.8	52,684	4.1	18,360	36,459	2.0	4,597	9,239	20.0	20.2
Portiuncula Hospital, Ballinasloe	41,456	42,497	39,409	3,844	39,099	-0.8	38,444	1.7	13,583	25,516	1.9	1,742	3,764	11.4	12.9
Roscommon County Hospital	13,011	13,328	12,360	1,239	12,468	0.9	12,146	2.7	2,769	9,699	3.5	633	2,559	18.6	20.9
Sligo General Hospital	68,701	70,281	91,721	9,096	89,315	-2.6	64,055	39.4	31,176	58,139	1.9	4,372	8,768	12.3	13.1
Galway University Hospitals	189,184	192,660	179,631	18,388	193,676	7.8	176,017	10.0	63,401	130,275	2.1	9,172	28,817	12.6	18.1
Ennis General Hospital	12,679	13,947	13,008	1,187	11,754	-9.6	11,825	-0.6	2,765	8,989	3.3	808	2,776	22.6	23.6
Nenagh General Hospital	9,907	10,898	10,287	748	7,741	-24.8	9,352	-17.2	2,290	5,451	2.4	201	319	8.1	5.5
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	118,820	12,140	120,562	1.5	115,547	4.3	27,548	93,014	3.4	4,588	13,489	14.3	12.7
Regional Maternity Hospital (Limerick)	22,225	20,423	18,692	1,813	20,262	8.4	20,341	-0.4	6,142	14,120	2.3	554	1,240	8.3	8.1
Regional Orthopaedic Hospital (Croom)	8,631	8,631	8,023	830	8,499	5.9	8,023	5.9	1,840	6,659	3.6	201	500	9.8	7.0
St. John's Hospital, Limerick	13,388	13,756	12,827	1,216	12,359	-3.6	12,484	-1.0	3,147	9,212	2.9	820	1,012	20.7	9.9
NATIONAL TOTAL	3,394,677	3,394,882	3,174,323	324,806	3,332,439	5.0	3,119,965	6.8	938,793	2,393,646	2.5	153,921	389,958	14.1	14.0

Section 2 – Detailed Acute Services Data

Emergency Presentations	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	332,065	331,446	304,359	25,822	300,920	-1.1	304,793	-1.3
Adelaide & Meath Hospital Inc NCH	75,838	74,164	67,894	5,785	68,383	0.7	69,426	-1.5
Longford/Westmeath Regional - Mullingar	37,125	36,324	33,444	2,880	33,517	0.2	34,182	-1.9
Midland Regional Hospital, Portlaoise	41,394	40,740	37,281	3,329	38,489	3.2	37,757	1.9
Midland Regional Hospital, Tullamore	28,241	29,031	26,695	2,212	26,413	-1.1	25,969	1.7
Naas General Hospital	26,053	26,484	24,467	2,036	23,660	-3.3	24,069	-1.7
St. Columcilles Hospital	21,188	21,174	19,405	1,617	19,364	-0.2	19,418	-0.3
St. James Hospital	45,536	45,894	42,156	3,591	41,004	-2.7	41,827	-2.0
St. Michaels Hospital DLaoire	14,495	15,174	14,021	1,001	11,168	-20.4	13,394	-16.6
St. Vincents Hospital Elm Park	42,195	42,461	38,995	3,371	38,922	-0.2	38,751	0.4
HSE Dublin North East	244,848	246,086	225,857	18,657	219,181	-3.0	221,525	-1.1
Cavan General Hospital	32,672	32,664	29,823	2,573	29,711	-0.4	29,830	-0.4
Louth County Hospital, Dundalk	16,780	17,517	16,113	0	7,621	-52.7	15,435	-50.6
Our Lady of Lourdes Drogheda	50,228	48,857	44,786	4,271	47,671	6.4	42,951	11.0
Our Lady's General Hospital, Navan	22,165	23,190	21,389	1,604	18,028	-15.7	20,440	-11.8
Beaumont Hospital	47,435	47,893	43,978	3,822	44,459	1.1	43,557	2.1
Connolly Hospital	31,856	31,741	28,999	2,609	28,809	-0.7	29,104	-1.0
Mater Misericordiae Hospital	43,712	44,224	40,770	3,778	42,882	5.2	40,208	6.7
HSE South	307,406	311,609	286,223	24,176	279,549	-2.3	281,192	-0.6
South Tipperary General - Clonmel	34,911	35,388	32,496	2,769	31,002	-4.6	32,058	-3.3
St. Luke's Hospital, Kilkenny	36,546	37,046	33,876	3,133	34,713	2.5	33,419	3.9
Waterford Regional Hospital, Ardkeen	60,757	61,588	56,932	4,420	53,665	-5.7	56,164	-4.4
Wexford General Hospital	36,113	36,607	33,590	2,905	34,688	3.3	33,137	4.7
Cork University Hospital	56,603	57,377	52,613	4,463	51,951	-1.3	51,903	0.1
Kerry General Hospital	33,010	33,461	31,072	2,395	28,498	-8.3	29,483	-3.3
Mercy Hospital, Cork	24,590	24,926	22,699	2,101	23,540	3.7	22,393	5.1
South Infirmary/Victoria Hspital. Ltd.	24,876	25,216	22,944	1,990	21,492	-6.3	22,635	-5.0
HSE West	301,684	301,294	275,903	24,313	289,017	4.8	276,708	4.4
Letterkenny General Hospital	30,946	31,476	28,965	2,378	28,903	-0.2	28,477	1.5
Mayo General Hospital, Castlebar	32,351	32,915	30,172	2,487	29,232	-3.1	29,845	-2.1
Portiuncula Hospital, Ballinasloe	20,241	20,313	18,677	1,595	18,365	-1.7	18,611	-1.3
Roscommon County Hospital	14,083	14,280	13,095	948	12,399	-5.3	12,914	-4.0
Sligo General Hospital	36,093	36,078	33,000	3,154	36,249	9.8	33,014	9.8
University Hospital Galway	62,790	62,743	57,654	5,159	60,901	5.6	57,948	5.1
Ennis General Hospital	13,088	12,755	11,551	963	13,236	14.6	11,853	11.7
Nenagh General Hospital	12,422	11,625	10,802	823	12,489	15.6	11,543	8.2
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	56,559	5,302	60,898	7.7	56,708	7.4
St. John's Hospital, Limerick	17,047	16,650	15,427	1,504	16,345	5.9	15,795	3.5
NATIONAL TOTAL	1,186,003	1,190,435	1,092,342	92,968	1,088,667	-0.3	1,084,218	0.4

ED Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	327,640			25,415	296,691		300,669	-1.3
Adelaide & Meath Hospital Inc NCH	75,697			5,754	68,214		69,290	-1.6
Longford/Westmeath Regional - Mullingar	32,841			2,504	29,457		30,194	-2.4
Midland Regional Hospital, Portlaoise	41,394			3,329	38,489		37,757	1.9
Midland Regional Hospital, Tullamore	28,241			2,212	26,413		25,969	1.7
Naas General Hospital	26,053			2,036	23,660		24,069	-1.7
St. Columcilles Hospital	21,188			1,617	19,364		19,418	-0.3
St. James Hospital	45,536			3,591	41,004		41,827	-2.0
St. Michaels Hospital DLaoire	14,495			1,001	11,168		13,394	-16.6
St. Vincents Hospital Elm Park	42,195			3,371	38,922		38,751	0.4
HSE Dublin North East	232,970			17,714	207,721		210,844	-1.5
Cavan General Hospital	28,177			2,169	24,653		25,806	-4.5
Louth County Hospital, Dundalk	16,780			0	7,621		15,435	-50.6
Our Lady of Lourdes Drogheda	48,045			4,100	45,620		41,108	11.0
Our Lady's General Hospital, Navan	18,501			1,336	14,861		17,043	-12.8
Beaumont Hospital	45,899			3,722	43,275		42,140	2.7
Connolly Hospital	31,856			2,609	28,809		29,104	-1.0
Mater Misericordiae Hospital	43,712			3,778	42,882		40,208	6.7
HSE South	273,214			21,796	251,085		249,590	0.6
South Tipperary General - Clonmel	27,011			2,176	24,219		24,925	-2.8
St. Luke's Hospital, Kilkenny	25,294			2,586	28,663		22,660	26.5
Waterford Regional Hospital, Ardkeen	52,127			3,940	45,542		48,237	-5.6
Wexford General Hospital	32,160			2,581	30,870		29,506	4.6
Cork University Hospital	56,603			4,463	51,951		51,903	0.1
Kerry General Hospital	33,010			2,274	28,139		29,483	-4.6
Mercy Hospital, Cork	24,590			2,101	23,540		22,393	5.1
South Infirmary/Victoria Hsptl. Ltd.	22,419			1,675	18,161		20,483	-11.3
HSE West	289,244			22,395	268,781		265,945	1.1
Letterkenny General Hospital	30,946			2,378	28,903		28,477	1.5
Mayo General Hospital, Castlebar	32,351			2,487	29,232		29,845	-2.1
Portiuncula Hospital, Ballinasloe	18,561			1,475	16,885		17,069	-1.1
Roscommon County Hospital	14,083			948	12,399		12,914	-4.0
Sligo General Hospital	30,641			2,391	28,865		28,063	2.9
University Hospital Galway	60,366			4,802	57,956		55,722	4.0
Ennis General Hospital	12,755			963	11,902		11,677	1.9
Nenagh General Hospital	11,626			767	11,559		10,803	7.0
Regional Hospital, (Dooradoyle) Limerick	61,262			4,720	55,242		55,933	-1.2
St. John's Hospital, Limerick	16,653			1,464	15,838		15,442	2.6
NATIONAL TOTAL	1,123,068			87,320	1,024,278		1,027,048	-0.3

Section 2 – Detailed Acute Services Data

Emergency Admissions	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	93,946	84,348	77,096	8,165	88,362	14.6	86,907	1.7
Adelaide & Meath Hospital Inc NCH	20,575	18,480	16,868	1,798	19,258	14.2	18,780	2.5
Longford/Westmeath Regional - Mullingar	12,752	11,480	10,545	1,044	12,149	15.2	12,611	-3.7
Midland Regional Hospital, Portlaoise	12,204	11,023	10,104	1,054	11,348	12.3	11,014	3.0
Midland Regional Hospital, Tullamore	6,281	5,645	5,100	614	6,608	29.6	5,987	10.4
Naas General Hospital	7,402	6,500	5,970	702	6,876	15.2	6,798	1.1
St. Columcilles Hospital	3,951	3,570	3,254	276	3,320	2.0	3,601	-7.8
St. James Hospital	18,269	16,430	15,041	1,619	17,615	17.1	16,724	5.3
St. Michaels Hospital DLaoire	1,361	1,225	1,142	109	1,174	2.8	1,269	-7.5
St. Vincents Hospital Elm Park	11,151	9,995	9,074	949	10,014	10.4	10,123	-1.1
HSE Dublin North East	73,886	66,366	60,722	5,895	66,734	9.9	65,914	1.2
Cavan General Hospital	10,672	9,677	8,847	948	10,418	17.8	9,712	7.3
Louth County Hospital, Dundalk	3,971	3,665	3,367	0	1,752	-48.0	3,648	-52.0
Our Lady of Lourdes Drogheda	17,716	15,001	13,706	1,496	16,182	18.1	14,830	9.1
Our Lady's General Hospital, Navan	4,545	4,187	3,807	266	3,681	-3.3	4,133	-10.9
Beaumont Hospital	16,269	14,881	13,565	1,363	15,465	14.0	14,831	4.3
Connolly Hospital	7,953	7,290	6,665	790	7,741	16.1	7,271	6.5
Mater Misericordiae Hospital	12,760	11,665	10,765	1,032	11,495	6.8	11,489	0.1
HSE South	87,930	80,710	73,731	7,506	81,864	11.0	80,327	1.9
South Tipperary General - Clonmel	8,689	8,001	7,288	710	7,889	8.2	7,915	-0.3
St. Luke's Hospital, Kilkenny	11,849	10,849	9,976	972	10,289	3.1	10,895	-5.6
Waterford Regional Hospital, Ardkeen	16,722	15,348	13,997	1,372	15,610	11.5	15,250	2.4
Wexford General Hospital	10,783	9,952	9,097	954	10,653	17.1	9,857	8.1
Cork University Hospital	19,113	17,466	15,950	1,675	17,622	10.5	17,454	1.0
Kerry General Hospital	9,658	8,883	8,127	838	9,407	15.8	8,836	6.5
Mercy Hospital, Cork	6,748	6,213	5,613	618	6,551	16.7	6,096	7.5
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	3,683	367	3,843	4.3	4,024	-4.5
HSE West	111,198	98,874	90,443	8,888	100,381	11.0	102,090	-1.7
Letterkenny General Hospital	18,377	16,350	14,912	1,380	16,321	9.4	16,761	-2.6
Mayo General Hospital, Castlebar	14,073	12,538	11,493	1,079	12,511	8.9	12,885	-2.9
Portiuncula Hospital, Ballinasloe	7,246	6,502	5,945	564	6,042	1.6	6,625	-8.8
Roscommon County Hospital	4,464	4,000	3,697	344	4,022	8.8	4,126	-2.5
Sligo General Hospital	11,448	10,204	9,304	959	10,707	15.1	10,438	2.6
University Hospital Galway	29,280	25,802	23,535	2,184	26,210	11.4	27,067	-3.2
Ennis General Hospital	3,626	2,539	2,385	255	2,651	11.2	3,406	-22.2
Nenagh General Hospital	2,946	2,063	1,924	166	1,769	-8.1	2,748	-35.6
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	15,190	1,734	17,986	18.4	15,930	12.9
St. John's Hospital, Limerick	2,247	2,197	2,057	223	2,162	5.1	2,104	2.8
NATIONAL TOTAL	366,960	330,298	301,991	30,454	337,341	11.7	335,238	0.6

Section 2 – Detailed Acute Services Data

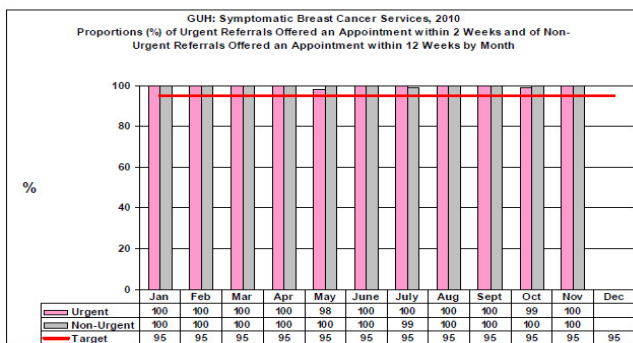
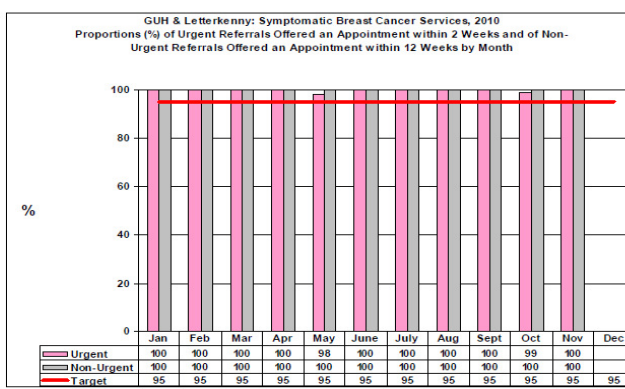
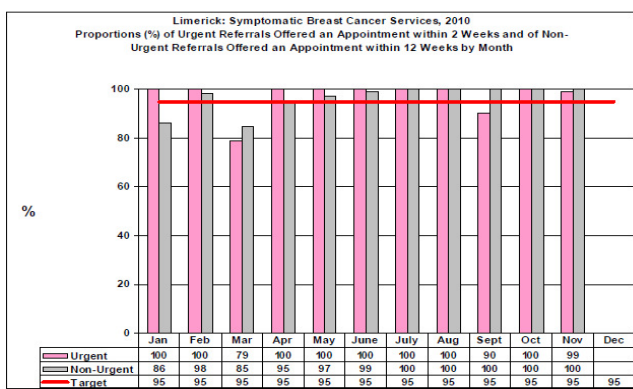
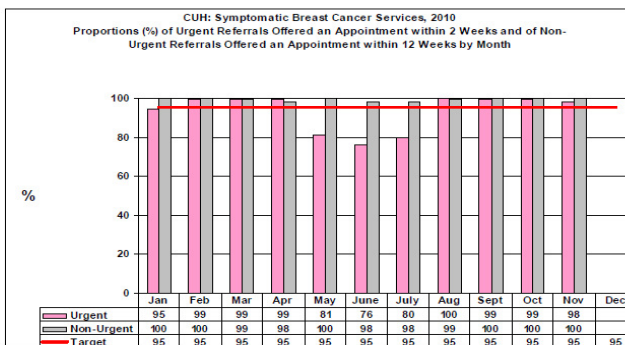
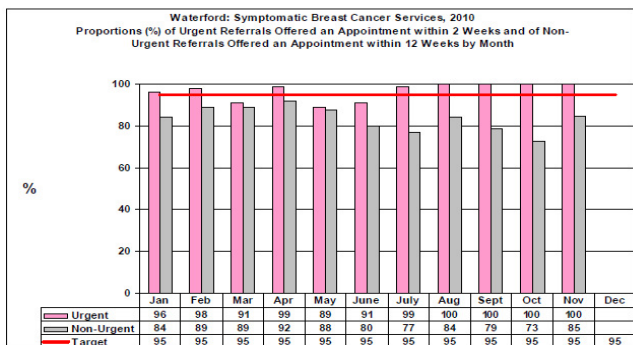
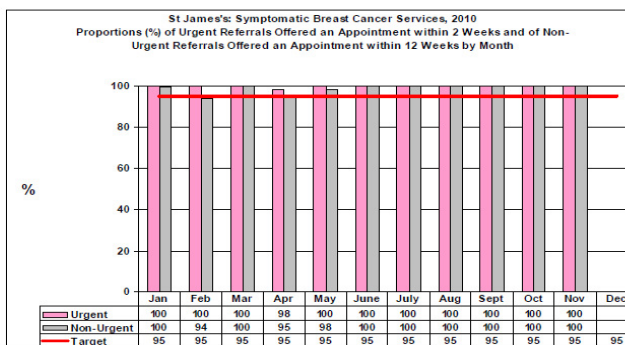
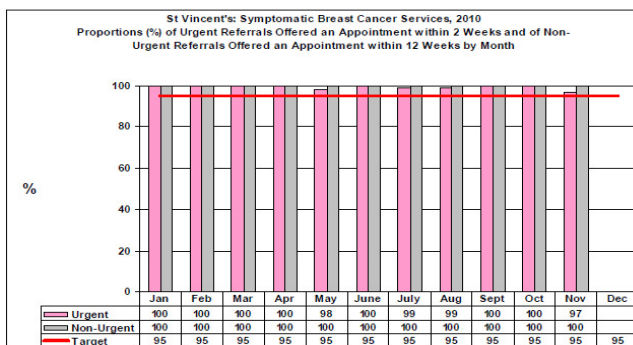
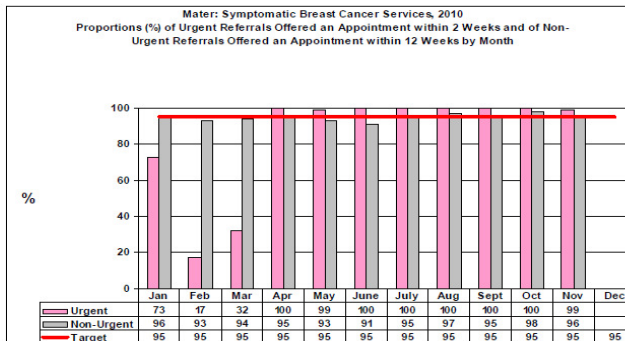
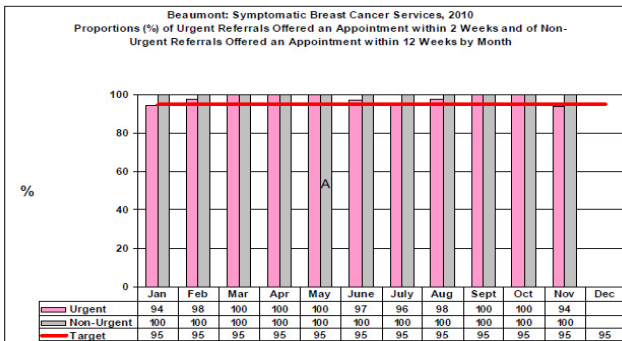
Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v ytd Last Year
Dublin/Mid Leinster Region															
Coombe Women and Infants University Hospital	724	651	752	716	750	787	736	767	801	745	771		8,200	8,103	1.2
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254	274	257	256	250		2,737	2,675	2.3
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197	213	218	174	207		2,133	2,073	2.9
National Maternity Hospital	862	724	879	814	786	843	848	826	860	875	770		9,087	8,492	7.0
Dublin/ North East Region															
Cavan General Hospital	182	151	158	168	163	182	172	177	172	164	157		1,846	1,761	4.8
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343	315	342	316	350		3,719	3,763	-1.2
Rotunda Hospital	756	671	720	670	689	742	753	713	767	790	765		8,036	8,199	-2.0
South Region															
South Tipperary General Hospital	112	84	95	95	127	112	117	113	111	123	106		1,195	1,249	-4.3
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182	177	166	197	203		1,972	1,969	0.2
Waterford Regional Hospital	187	201	201	215	206	205	224	181	224	218	196		2,258	2,303	-2.0
Wexford General Hospital	186	163	194	169	199	189	177	200	198	208	166		2,049	2,106	-2.7
Cork University Maternity Hospital	719	669	779	704	726	727	784	688	782	780	756		8,114	8,249	-1.6
Kerry General Hospital	172	121	139	128	147	155	171	144	126	154	133		1,590	1,806	12.0
West Region															
Letterkenny General Hospital	163	148	169	165	188	161	161	176	165	190	161		1,847	1,974	-6.4
Mayo General Hospital	149	153	153	128	137	138	172	159	165	142	167		1,663	1,721	-3.4
Portiuncula Hospital Ballinasloe	179	154	172	193	194	177	173	179	190	204	171		1,986	2,057	-3.5
Sligo General Hospital	145	123	130	140	158	139	164	120	145	122	139		1,525	1,517	0.5
Galway University Hospitals	304	240	326	271	314	301	314	280	311	292	324		3,277	3,215	1.9
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453	407	491	468	444		4,795	5,020	-4.5
National Total	6,256	5,458	6,252	5,961	6,204	6,249	6,395	6,109	6,491	6,418	6,236	0	68,029	68,252	-0.3

Section 2 – Detailed Acute Services Data

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy October 2010
	Public			Private			Emergency			Elective			
	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	
Dublin/Mid Leinster Region													
Adelaide & Meath Hospital Inc NCH - Adults Coombe Women and Infants University Hospital	70.9	74.7	5.4	29.1	25.3	-13.1	86.4	85.3	-1.3	13.6	14.7	8.1	98.8
Longford/Westmeath Regional Hospital - Mullingar	71.7	84.7	18.2	28.3	15.3	-46.1	11.4	11.3	-1.0	88.6	88.7	0.1	76.5
Midland Regional Hospital - Portlaoise	88.8	89.7	1.0	11.2	10.3	-8.0	67.3	68.8	2.4	32.7	31.2	-4.9	101.1
Midland Regional Hospital - Tullamore	84.6	86.1	1.9	15.4	13.9	-10.3	93.4	94.3	1.0	6.6	5.7	-13.7	86.4
Naas General Hospital	87.9	74.6	-15.2	12.1	25.4	110.9	72.1	77.4	7.4	27.9	22.6	-19.0	99.9
National Maternity Hospital	100.0	100.0	0.0	0.0	0.0	98.2	92.1	92.4	0.3	7.9	7.6	-4.0	100
Royal Victoria Eye and Ear	59.7	61.9	3.7	40.3	38.1	-5.5	19.9	13.3	-33.4	80.1	86.7	8.3	104.8
St. Columcilles Hospital	60.4	60.0	-0.6	39.6	40.0	1.0	27.8	28.4	2.0	72.2	71.6	-0.8	95.3
St. James Hospital	92.1	97.5	5.9	7.9	2.5	-68.5	94.5	96.5	2.2	5.5	3.5	-37.5	82.9
St. Lukes Hospital - Dublin	79.6	81.0	1.8	20.4	19.0	-7.0	80.5	78.0	-3.0	19.5	22.0	12.5	97.9
St. Michaels Hospital DLaoire	71.6	80.1	12.0	28.4	19.9	-30.1	6.7	7.3	9.0	93.3	92.7	-0.6	77.4
St. Vincents Hospital Elm Park	100.0	100.0	0.0	0.0	0.0		51.7	49.1	-5.0	48.3	50.9	5.4	99.4
Adelaide & Meath Hospital Inc NCH - Paeds	79.5	79.2	-0.3	20.5	20.8	1.1	71.6	72.6	1.4	28.4	27.4	-3.4	75.8
Our Ladys Children's Hospital Crumlin	60.4	61.5	1.8	39.6	38.5	-2.8	84.4	82.5	-2.3	15.6	17.5	12.2	
Temple Street Childrens Hospital	64.6	67.8	5.0	35.4	32.2	-9.1	45.0	43.2	-4.0	55.0	56.8	3.3	80.1
	68.9	71.5	3.9	31.1	28.5	-8.6	64.5	61.4	-4.8	35.5	38.6	8.7	Not Available
Dublin/ North East Region													
Cavan General Hospital	81.8	81.8	0.1	18.2	18.2	-0.3	71.8	74.0	3.1	28.2	26.0	-7.8	83.1
Monaghan General Hospital	84.4		100.0	15.6			95.4		-100.0	4.6			
Louth County Hospital	76.3	77.4	1.3	23.7	22.6	-4.3	81.5	75.2	-7.8	18.5	24.8	34.2	5.8
Our Lady of Lourdes	75.7	78.6	3.9	24.3	21.4	-12.1	82.8	84.8	2.4	17.2	15.2	-11.7	83.7
Our Ladys Hospital - Navan	77.9	78.2	0.5	22.1	21.8	-1.7	73.6	70.9	-3.7	26.4	29.1	10.4	88.3
Beaumont Hospital	73.0	74.4	1.9	27.0	25.6	-5.1	74.6	77.0	3.2	25.4	23.0	-9.5	102.2
Cappagh Orthopaedic	71.7	76.8	7.0	28.3	23.2	-17.8	0.0	0.0		100.0	100.0	0.0	77.6
Connolly Hospital - Blanchardstown	95.4	95.2	-0.2	4.6	4.8	4.9	77.0	80.0	4.0	23.0	20.0	-13.3	107.2
Mater Misericordiae Hospital	78.7	81.6	3.6	21.3	18.4	-13.3	78.1	78.9	1.0	21.9	21.1	-3.6	95.5
Rotunda Hospital	68.5	70.9	3.5	31.5	29.1	-7.6	41.9	42.1	0.5	58.1	57.9	-0.4	86.3
South Region													
Orthopaedic Hospital - Kilcreene	78.6	70.5	-10.4	21.4	29.5	38.1	1.3	0.0	-100.0	98.7	100.0	1.4	58.8
South Tipperary General Hospital	76.3	77.7	1.8	23.7	22.3	-5.9	68.8	69.8	1.4	31.2	30.2	-3.2	95.6
St Lukes Hospital - Kilkenny	78.5	78.4	-0.1	21.5	21.6	0.4	77.5	77.6	0.2	22.5	22.4	-0.6	86.2
Waterford Regional Hospital	75.2	75.9	1.0	24.8	24.1	-3.0	71.7	72.8	1.5	28.3	27.2	-3.8	88.7
Wexford General Hospital	78.1	79.1	1.2	21.9	20.9	-4.4	77.1	81.6	5.8	22.9	18.4	-19.6	83.4
Bantry General Hospital	98.3	99.5	1.2	1.7	0.5	-69.1	89.5	89.1	-0.4	10.5	10.9	3.4	77.7
Cork University Hospital	69.9	72.7	4.0	30.1	27.3	-9.3	69.7	71.0	2.0	30.3	29.0	-4.6	95.7
CUMH for Cork University Maternity Hospital	71.6	75.3	5.3	28.4	24.7	-13.3	9.4	9.6	1.7	90.6	90.4	-0.2	85.1
Kerry General	75.5	78.4	3.8	24.5	21.6	-11.6	68.1	72.5	6.4	31.9	27.5	-13.7	82.2
Mallow General Hospital	69.4	69.8	0.5	30.6	30.2	-1.1	73.4	74.2	1.1	26.6	25.8	-3.0	93.2
Mercy Hospital	61.7	59.4	-3.7	38.3	40.6	5.9	73.1	77.6	6.1	26.9	22.4	-16.6	87.1
South Infirmary - Victoria Hospital	62.0	62.5	0.9	38.0	37.5	-1.4	49.4	49.5	0.2	50.6	50.5	-0.2	87.6
St. Marys Hospital - Gurranebraher	71.0	69.4	-2.2	29.0	30.6	5.3	36.5	30.7	-15.9	63.5	69.3	9.2	61.3
West Region													
Letterkenny General Hospital	87.3	88.2	1.1	12.7	11.8	-7.4	88.3	90.2	2.2	11.7	9.8	-16.8	85.3
Mayo General Hospital	79.0	80.3	1.7	21.0	19.7	-6.5	82.9	81.7	-1.5	17.1	18.3	7.3	78
Portiuncula Hospital Ballinasloe	73.6	76.1	3.4	26.4	23.9	-9.6	63.8	60.1	-5.7	36.2	39.9	10.1	79.8
Roscommon County Hospital	76.6	77.6	1.3	23.4	22.4	-4.3	90.8	92.5	1.9	9.2	7.5	-18.8	99.8
Sligo General Hospital	77.5	77.8	0.3	22.5	22.2	-1.2	72.7	73.6	1.3	27.3	26.4	-3.3	98.5
Galway University Hospitals	77.4	79.1	2.1	22.6	20.9	-7.2	74.1	74.8	1.0	25.9	25.2	-2.8	88.9
Ennis General Hospital	82.3	85.5	3.8	17.7	14.5	-17.9	92.8	86.7	-6.6	7.2	13.3	85.3	109.8
Nenagh General Hospital	83.6	81.5	-2.5	16.4	18.5	12.7	86.2	90.8	5.3	13.8	9.2	-33.1	94.8
Regional Hospital - Dooradoyle	58.6	60.6	3.5	41.4	39.4	-4.9	73.7	79.4	7.6	26.3	20.6	-21.4	95.2
Regional Maternity Hospital - Limerick	73.6	76.9	4.5	26.4	23.1	-12.6	12.2	11.1	-9.4	87.8	88.9	1.3	88.7
Regional Orthopaedic Hospital - Limerick	46.4	47.0	1.3	53.6	53.0	-1.1	0.3	0.1	-59.2	99.7	99.9	0.2	52.7
St. Johns Hospital - Limerick	48.4	59.5	22.9	51.6	40.5	-21.5	64.9	55.1	-15.1	35.1	44.9	27.8	84.6
National Total	75.4	77.2	2.3	24.6	22.8	-7.0	66.7	67.3	0.9	33.3	32.7	-1.8	91.7

Section 3 – NCCP Data

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Actual YTD
No. of cases compliant with HIQA standard of 2 weeks for urgent referral:														
Total Number of Urgent Referrals; and of those		966	956	1,175	1,064	960	1,096	1,180	1,009	1,187	1,050	1,108		11,751
No. and % offered an appointment within 2 weeks	95%	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%	99.8%	98.8%	99.7%	98.7%		11,146
No. of non-urgent referrals offered an appointment within 12 weeks:														
Total Number of Non-Urgent referrals; and of those		2,017	1,873	2,223	2,317	2,029	2,179	2,211	2,089	2,279	2,032	2,294		23,543
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%	98.3%	97.4%	97.7%	98.6%		22,978
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		172	179	175	189	144	172	184	176	185	165	147		1,888
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		1,888
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		1,888
No. of centres providing breast services	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny		



Section 4 - Quality & Clinical Care

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Access to Treatment								
Service User Involvement		New PI for 2010						
(M) Number and % of PCTs with engagement with the local community								
(M) % of hospitals or hospital networks that have established service user panels		New PI for 2010						
(M) % of hospitals or hospital networks that have completed patient satisfaction surveys		New PI for 2010						
Antibiotic Consumption Rate*								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital		4% reduction						
Blood Policy**								
(M) % of red blood cell units discarded / returned out of total red blood cell units ordered								
Complaints								
No. of complaints	7,984				7,325		7,949	98%
No of complaints finalised within 30 working days ***	6,326				5,883		5,906	100%
FOI								
Number of FOI requests received	4,879				4,881		4,565	
HSE National Information Line								
Number of calls received	167,645				12,195		19,961	61%

* Figures are one year in arrears because of denominator data.

**Data source - Irish Blood Transfusion Service (IBTS)

*** Refers to the numbers finalised ytd but this cannot be directly related to the number of complaints received ytd due to rolling timeframe.

Section 5 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	2,891,210	21.69
Dublin / North East Region	2,018,591	15.15
South Region	2,008,874	15.07
West Region	2,093,215	15.70
Care Group / NCHD Training Grants / Other Services	2,779,880	20.86
Primary Care Reimbursement Service	62,174	0.47
National Ambulance Service	139,904	1.05
Corporate Services / Pensions	713,635	5.35
National Cancer Control Programme	56,473	0.42
Quality & Clinical Care / Population Health	217,319	1.63
Health Repayment Scheme	20,000	0.15
CIS and Insurance	84,300	0.63
Fair Deal 2009 / 2010 Incremental Funding	214,000	1.61
Held Funds	28,859	0.22
Total Budget	13,328,435	100.0
Income	1,039,204	
Gross Budget	14,367,639	

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash excl Long Stay €'000
Annual Budget	13,328,435	10,150,589	13,328,435
Year to Date Usage	11,791,859	9,778,884	11,922,214
% remaining for last 2 months	12%	4%	11%

Date of Vote Returns 2010

Month	Date Due	Electronic Submission	Signed Submission
January	05 February	05 February	05 February
February	05 March	05 March	05 March
March	08 April	08 April	09 April
April	11 May	11 May	11 May
May	09 June	08 June	08 June
June	07 July	07 July	07 July
July	09 August	09 August	09 August
August	07 September	07 September	07 September
September	07 October	07 October	07 October
October	05 November	05 November	05 November
November	07 December	07 December	07 December

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,438,420	125,879	127,710	(1,831)	1,322,775	1,309,834	12,941
Community	1,452,790	117,600	114,097	3,502	1,341,663	1,329,756	11,907
Total	2,891,210	243,479	241,807	1,671	2,664,439	2,639,591	24,848
Dublin North East Region							
Hospitals	912,600	77,635	78,129	(494)	848,312	831,570	16,741
Community	1,105,992	92,331	92,122	209	1,008,498	999,645	8,852
Total	2,018,591	169,966	170,252	-286	1,856,809	1,831,216	25,594
South Region							
Hospitals	827,635	65,409	68,455	(3,045)	767,029	756,394	10,634
Community	1,181,239	97,731	97,082	649	1,083,929	1,081,699	2,230
Total	2,008,874	163,140	165,537	-2,396	1,850,958	1,838,094	12,864
West Region							
Hospitals	861,061	73,232	72,687	545	833,781	787,153	46,628
Community	1,232,154	96,653	100,980	(4,327)	1,103,275	1,121,461	(18,186)
Total	2,093,215	169,885	173,668	-3,783	1,937,056	1,908,613	28,443
Care Group / Other Services	62,174	3,852	(12,419)	16,271	25,047	54,974	(29,928)
Primary Care Reimbursement Service	2,779,880	229,884	239,529	(9,646)	2,452,998	2,503,442	(50,444)
Total	11,853,945	980,206	978,374	1,831	10,787,306	10,775,930	11,377
National Ambulance Service	139,904	11,662	11,451	210	128,571	128,176	395
Corporate Services & Pensions	713,635	40,814	68,410	(27,596)	364,563	391,996	(27,433)
National Cancer Control Programme	56,473	5,460	8,333	(2,873)	45,484	52,945	(7,461)
Quality & Clinical Care / Population Health*	217,319	7,481	33,109	(25,628)	141,672	188,080	(46,408)
Health Repayment Scheme	20,000	1,647	3,000	(1,353)	20,514	20,000	514
CIS and Insurance	84,300	8,386	8,387	(1)	71,253	71,253	(0)
Fair Deal 2009/2010 Incremental Funding	214,000	29,860	11,365	18,495	232,495	214,000	18,495
Held Funding	28,859	-	7,445	(7,445)		15,000	(15,000)
Total HSE Budget	13,328,435	1,085,514	1,129,874	(44,360)	11,791,859	11,857,381	(65,522)
HSE Income *	1,039,204						
Gross Budget / Gross Expenditure	14,367,639						

*Income is already included within each Regions' results above.

* Negative actual monthly movement relates to surrender of unused H1N1 funding.

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

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,438,420	125,879	127,710	-1,831	1,322,775	1,309,834	12,941
Dublin North East	912,600	77,635	78,129	-494	848,312	831,570	16,741
South	827,635	65,409	68,455	-3,045	767,029	756,394	10,634
West	861,061	73,232	72,687	545	833,781	787,153	46,628
Total	4,039,715	342,155	346,981	-4,826	3,771,897	3,684,952	86,945
Community Services by Region							
Dublin Mid Leinster	1,452,790	117,600	114,097	3,502	1,341,663	1,329,756	11,907
Dublin North East	1,105,992	92,331	92,122	209	1,008,498	999,645	8,852
South	1,181,239	97,731	97,082	649	1,083,929	1,081,699	2,230
West	1,232,154	96,653	100,980	-4,327	1,103,275	1,121,461	-18,186
Total	4,972,175	404,315	404,282	33	4,537,365	4,532,561	4,804
Grand total Hospital/Community	9,011,890	746,470	751,264	-4,794	8,309,262	8,217,513	91,749
Care Group / Other Services	62,174	3,852	-12,419	16,271	25,047	54,974	-29,928
Primary Care Reimbursement Service	2,779,880	229,884	239,529	-9,646	2,452,998	2,503,442	-50,444
Total	11,853,945	980,206	978,374	1,831	10,787,306	10,775,930	11,377
Statutory Services							
Dublin Mid Leinster	1,417,017	118,657	115,439	3,218	1,312,062	1,296,118	15,944
Dublin North East	1,303,773	109,731	109,481	250	1,196,735	1,179,391	17,345
South	1,898,631	154,058	156,348	-2,290	1,746,381	1,736,820	9,561
West	2,074,035	168,217	172,071	-3,854	1,918,860	1,891,270	27,589
Total	6,693,455	550,662	553,338	-2,676	6,174,037	6,103,598	70,439
Voluntary Services							
Dublin Mid Leinster	1,474,193	124,822	126,369	-1,547	1,352,377	1,343,473	8,904
Dublin North East	714,819	60,235	60,771	-536	660,074	651,825	8,249
South	110,243	9,083	9,189	-106	104,577	101,274	3,303
West	19,180	1,668	1,597	71	18,196	17,343	853
Total	2,318,435	195,808	197,926	-2,117	2,135,225	2,113,915	21,310
Grand Total Statutory/Voluntary Services	9,011,890	746,470	751,264	-4,794	8,309,262	8,217,513	91,749

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
Pay (Regions Only)	€ '000	€ '000	€ '000	€ '000
Dublin Mid Leinster	1,924,670	1,907,784	16,886	2,090,373
Dublin North East	1,305,674	1,293,494	12,181	1,412,351
South	1,214,885	1,215,845	-960	1,329,250
West	1,265,576	1,265,687	-112	1,385,024
Total Pay	5,710,805	5,682,810	27,995	6,216,998
Non-Pay (Regions Only)				
Dublin Mid Leinster	1,097,503	1,089,250	8,253	1,194,634
Dublin North East	761,609	752,964	8,645	838,876
South	812,860	805,836	7,023	880,534
West	822,199	818,087	4,111	899,494
Total Non Pay	3,494,170	3,466,138	28,032	3,813,538
Gross Expenditure	9,204,974	9,148,947	56,027	10,030,536
Income (Regions Only)				
Dublin Mid Leinster	-357,735	-357,444	-291	-393,798
Dublin North East	-210,473	-215,242	4,768	-232,635
South	-176,786	-183,587	6,801	-200,910
West	-150,718	-175,161	24,443	-191,302
Total Income	-895,713	-931,434	35,722	-1,018,645
Net Expenditure Regions	8,309,262	8,217,513	91,749	9,011,890

Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	60,352	57,573	54,995	2,577	4.69%
Tullamore General Hospital	Peter Waters	85,064	79,011	76,348	2,663	3.49%
Portlaoise General Hospital	Jacki McNulty	46,171	44,922	42,243	2,679	6.34%
Naas General Hospital	Michael Knowles	59,482	54,723	54,433	289	0.53%
Midland Regional Acute Service	Gerry O'Dwyer	1,542	2,555	1,328	1,227	92.41%
Adelaide & Meath Hospital Tallaght	John O'Connell	192,474	179,909	175,862	4,046	2.30%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	49,319	46,323	44,794	1,529	3.41%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	126,389	116,286	115,848	439	0.38%
St Vincent's University Hospital	Nicky Jermyn	217,359	200,372	199,250	1,122	0.56%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,462	27,132	26,808	323	1.21%
National Maternity Hospital Holles Street	Pat Boyle	47,115	42,450	43,039	-589	-1.37%
St. Lukes Hospital	Ann Broekhoven	35,112	31,385	31,800	-415	-1.31%
Royal Victoria Eye & Ear Hospital	Grace Cooke	22,054	20,461	20,010	451	2.25%
St. James's Hospital	Ian Carter	336,749	305,232	305,136	96	0.03%
Children's Hospital, Temple Street	Mona Baker	78,678	71,288	71,140	148	0.21%
St. Columcilles General Hospital	Tom Mernagh	39,779	37,117	36,424	693	1.90%
Dublin Mid Leinster Hospital Services		1,427,102	1,316,739	1,299,461	17,278	1.33%
LHO Wicklow	Marion Meaney	110,183	101,195	100,933	262	0.26%
LHO Kildare / West Wicklow	David Walshe	173,777	159,758	159,707	50	0.03%
LHO Laois / Offaly	Liam O'Callaghan	168,526	156,123	154,608	1,515	0.98%
LHO Longford / Westmeath	Joe Ruane	140,624	129,571	128,556	1,016	0.79%
LHO Dublin South	Gerry McKiernan	109,470	95,611	100,249	-4,638	-4.63%
LHO Dublin South Central	Martina Queally	98,419	90,340	90,133	206	0.23%
LHO Dublin South City	Ray Kavanagh	99,455	90,946	90,998	-52	-0.06%
LHO Dublin South West	Adrian Charles	89,724	82,624	82,105	519	0.63%
LHO Dublin West	Gerry O'Neil	101,890	93,354	93,237	117	0.13%
Cheeverstown House	Brendan Sutton	22,556	21,106	20,540	565	2.75%
Dublin Dental School and Hospital	Brian Murray	6,721	6,051	5,942	109	1.84%
Kare	Christy Lynch	14,607	13,360	13,430	-71	-0.53%
Leopardstown Park Hospital Board	Patrick Smyth	12,465	11,683	11,468	215	1.88%
National Rehabilitation Hospital	Derek Greene	25,160	23,270	23,271	-1	0.00%
Our Lady's Hospital Harold's Cross	Mo Flynn	29,432	27,593	27,017	576	2.13%
Peamount Hospital	Robin Mullan	25,242	22,799	22,820	-21	-0.09%
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,799	15,311	15,339	-28	-0.18%
St. John of God	Br Laurence Kearns	89,254	81,318	81,093	225	0.28%
Stewarts Hospital Services	Maura Donovan	44,829	41,245	40,887	358	0.88%
Sunbeam House Services	Michael Noone	20,460	18,783	18,755	29	0.15%
The Children's Sunshine Home	Philomena Dunne	3,803	3,583	3,484	99	2.83%
The Drug Treatment Centre	Sheila Heffernan	8,600	7,629	7,866	-237	-3.01%
The Royal Hospital Donnybrook	Graham Knowles	19,554	17,805	17,872	-66	-0.37%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	62	-62	-100.00%
South Western Area Regional Services	Gerry O'Dwyer	2,623	6,586	2,401	4,185	174.30%
Dublin Mid Leinster Community Services		1,434,241	1,317,646	1,312,774	4,871	0.37%
Office of the RDO	Gerry O'Dwyer	29,866	30,054	27,356	2,698	9.86%
Office of the Regional Director		29,866	30,054	27,356	2,698	9.86%
Dublin Mid Leinster Region Total		2,891,210	2,664,439	2,639,591	24,848	0.94%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	109,193	105,603	100,037	5,567	5.56%
Louth County Hospital	Margaret Swords	27,728	24,567	25,195	-628	-2.49%
Cavan Monaghan General Hospital	Dermot Monaghan	69,322	66,037	63,096	2,941	4.66%
Monaghan General Hospital	Dermot Monaghan	16,917	14,722	15,484	-762	-4.92%
Our Lady's Hospital Navan	Margaret Swords	43,939	41,784	40,218	1,566	3.89%
North Eastern Regional Services	Willie Rattigan	5,400	1,788	3,102	-1,314	-42.36%
Mater Misericordiae University Hospital	Brian Conlon	220,412	207,407	202,160	5,248	2.60%
Beaumont Hospital	Liam Duffy	249,098	227,399	226,201	1,198	0.53%
Rotunda Hospital	Pauline Traynor	48,433	44,340	44,022	319	0.72%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,487	24,544	24,486	59	0.24%
Connolly Memorial Hospital	Mary Walshe	90,582	86,792	82,908	3,883	4.68%
Northern Area Regional Acute Services	Willie Rattigan	5,028	3,323	4,609	-1,286	-27.90%
Dublin North East Hospital Services		912,540	848,306	831,516	16,790	2.02%
LHO Cavan Monaghan	Leo Kinsella	108,902	97,187	98,342	-1,155	-1.17%
Central Remedial Clinic	Paul Kiely	15,061	13,832	13,806	25	0.18%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,403	6,320	6,368	-48	-0.76%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	59,900	55,412	54,584	828	1.52%
St. Michael's House	Paul Ledwidge	73,451	67,402	66,910	493	0.74%
St. Vincent's Hospital Fairview	Edward Byrne	14,574	13,418	13,290	129	0.97%
LHO Louth	Ann Marie Hoey	95,192	86,803	86,533	270	0.31%
LHO Meath	David Gaskin	89,371	81,332	81,012	320	0.39%
Dublin North West	Ann O'Connor	177,644	165,691	162,573	3,117	1.92%
Dublin North Central	Mary McGuire	184,330	167,048	166,917	131	0.08%
Dublin North	Pat Dunne	208,012	186,359	190,431	-4,072	-2.14%
Northern Area Regional Services	Stephen Mulvany	4,284	4,268	3,932	337	8.57%
North Eastern Regional Service	Stephen Mulvany	64,734	59,046	54,947	4,099	7.46%
Dublin North East Community Services		1,102,857	1,004,118	999,645	4,473	0.45%
Office of the RDO		3,195	4,385	55	4,331	0.00%
Office of the Regional Director		3,195	4,385	55	4,331	
Dublin North East Region Total		2,018,591	1,856,809	1,831,216	25,594	1.40%

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	147,901	135,975	134,192	1,784	1.33%
St. Luke's Kilkenny	Anne Slattery	54,213	51,164	49,788	1,376	2.76%
Wexford General Hospital	Lily Byrnes	52,801	49,120	48,335	785	1.62%
South Tipp General Hospital	Carole Broadbank	51,887	47,901	47,464	437	0.92%
Our Lady's Hospital Cashel	Richie Dooley	-17	24	-16	40	-257.19%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,217	5,613	5,682	-70	-1.22%
South Eastern Acute Support	Richie Dooley	1,412	110	1,294	-1,185	-91.53%
Cork University Hospital	Tony McNamara	279,458	258,352	255,355	2,997	1.17%
Mallow General Hospital	Tony Gosnell	16,969	16,245	15,528	716	4.61%
Kerry General Hospital	PJ Harnett	75,364	69,675	68,996	679	0.98%
Bantry General Hospital	Eleanor O'Donovan	18,633	17,055	17,046	9	0.05%
Mercy University Hospital, Cork	Pat Madden	62,104	59,458	57,516	1,942	3.38%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	46,149	43,374	41,886	1,488	3.55%
Southern Regional Acute Services	Tony McNamara	3,165	2,818	2,900	-82	-2.83%
South Hospital Services		816,257	756,882	745,966	10,916	1.46%
LHO Kerry	Michael Fitzgerald	125,364	114,801	114,781	20	0.02%
LHO West Cork	Gretta Crowley	232,074	213,331	212,631	700	0.33%
LHO North Cork	Deirdre Scully	93,558	85,794	85,664	130	0.15%
LHO North Lee	Deirdre Scully	106,133	97,206	97,174	32	0.03%
LHO South Lee	Gretta Crowley	128,338	117,881	117,500	380	0.32%
LHO South Tipperary	Seamus Moore	103,594	95,036	94,833	202	0.21%
LHO Waterford	Dermot Halpin	125,555	115,338	114,967	371	0.32%
LHO Wexford	Pauline Bryan	106,676	98,139	97,643	496	0.51%
LHO Carlow / Kilkenny	Anna Marie Lanigan	142,976	131,274	130,896	378	0.29%
Cork Dental	Finbarr Allen	1,990	1,745	1,872	-127	-6.76%
South Eastern Regional Services	Anna Marie Lanigan	457	-633	418	-1,051	-251.44%
South Community Services		1,166,714	1,069,911	1,068,380	1,532	0.14%
Office of the RDO	Pat Healy	25,903	24,164	23,748	416	1.75%
Office of the Regional Director		25,903	24,164	23,748	416	1.75%
South Region Total		2,008,874	1,850,958	1,838,094	12,864	0.70%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Sheila Smith	105,003	100,482	96,110	4,372	4.55%
Letterkenny General Hospital	Sean Murphy	103,181	98,094	94,315	3,779	4.01%
Galway College University Hospital	David O'Keeffe	266,141	255,041	242,908	12,134	5.00%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	79,537	75,115	72,560	2,555	3.52%
Roscommon County Hospital	Elaine Prendergast	20,668	20,767	18,909	1,858	9.83%
Portiuncula Hospital	Bridgette McHugh	47,969	46,539	43,898	2,641	6.02%
Western Regional Acute Services	John Hennessy	623	3,322	1,841	1,481	80.47%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	32	0	32	0.00%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	19,180	18,196	17,343	853	4.92%
Regional Hospital Dooradoyle	Mark Sparling	148,176	147,298	135,047	12,251	9.07%
Regional Maternity Hospital Limerick	Mark Sparling	17,653	18,675	16,049	2,626	16.36%
Regional Orthopaedic Hospital	Mark Sparling	10,430	11,783	9,467	2,317	24.47%
Ennis General Hospital	Frank Keane	20,497	19,013	18,756	257	1.37%
Nenagh General Hospital	John Doyle	18,553	17,180	16,901	279	1.65%
Mid Western Regional Acute Services	John O'Brien	1,550	1,471	1,419	53	3.71%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		859,160	833,010	785,521	47,489	6.05%
LHO Donegal	John Hayes	166,679	153,604	152,596	1,008	0.66%
LHO Sligo / Leitrim	Pat Dolan	160,048	143,681	146,480	(2,798)	-1.91%
LHO Mayo	Frank Murphy	155,147	139,214	140,393	(1,179)	-0.84%
LHO Roscommon	Frank Murphy	76,294	69,505	69,527	(22)	-0.03%
LHO Galway	Priya Prendergast	243,461	223,640	220,112	3,529	1.60%
LHO Clare	John O'Brien	109,500	100,010	99,108	902	0.91%
LHO Limerick	Pat Fitzgerald	174,248	153,625	159,329	(5,704)	-3.58%
LHO North Tipperary	John O'Brien	124,147	113,714	113,399	314	0.28%
North Western Regional Services	John Hennessey	35	181	1	180	15282.92%
Western Regional Services	John Hennessey	22,580	5,953	20,515	(14,562)	-70.98%
West Community Services		1,232,138	1,103,134	1,121,461	-18,327	-1.63%
Office of the RDO	John Hennessey	1,917	912	1,632	(719)	-44.09%
Office of the Regional Director		1,917	912	1,632	-719	-44.09%
West Region Total		2,093,215	1,937,056	1,908,613	28,443	1.49%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	15,933	16,971	14,575	2,396	16.44%
Southern Regional Ambulance	Nicky Glynn	16,428	16,319	15,048	1,271	8.45%
Western Regional Ambulance	Paudie O'Roidan	13,951	15,079	12,769	2,310	18.09%
North Western Regional Ambulance	Pauric Sheerin	10,833	12,074	9,899	2,175	21.97%
Mid Western Regional Ambulance	Pat Daly	11,194	11,114	10,216	898	8.79%
North Eastern Regional Ambulance	Pauric Sheerin	11,045	13,752	10,230	3,522	34.43%
Midland Regional Ambulance	Robert Morton	9,745	9,020	8,925	95	1.07%
East Coast Regional Ambulance	Martin Dunne	28,049	28,462	25,686	2,776	10.81%
Regional Ambulance Services		117,178	122,791	107,347	15,444	14.39%
Office of the Assistant National Director	Brian Gilroy	18,992	709	17,410	-16,701	-95.93%
National Ambulance College	Macartan Hughes	3,734	5,072	3,420	1,652	48.31%
Office of the Assistant National Director		22,726	5,780	20,829	-15,049	-72.25%
Total Regional Ambulance Service		139,904	128,571	128,176	395	0.31%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,972,175	4,537,365	4,532,561	4,804
Support Functions	713,635	364,563	391,996	-27,433
National Cancer Control Programme	56,473	45,484	52,945	-7,461
Quality & Clinical Care / Population Health	217,319	141,672	188,080	-46,408
Health Repayment Scheme	20,000	20,514	20,000	514
Hospitals	4,039,715	3,771,897	3,684,952	86,945
Ambulance	139,904	128,571	128,176	395
Primary Care Reimbursement Service	2,779,880	2,452,998	2,503,442	-50,444
CIS and Insurance	84,300	71,253	71,253	0
Fair Deal 2009 / 2010 Incremental Funding	214,000	232,495	214,000	18,495
Other National Services	62,174	25,047	54,974	-29,928
Held Funds	28,859	0	15,000	-15,000
Grand Total	13,328,435	11,791,859	11,857,381	-65,522

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	597,186	555,881	545,762	10,119
Disability Services	1,478,193	1,347,414	1,351,446	-4,032
Mental Health	697,409	642,036	637,754	4,282
Multi Care Group Services	600,696	545,104	546,459	-1,355
Older Persons	1,055,481	940,870	943,116	-2,246
Palliative Care & Chronic Illness	67,319	61,978	61,259	719
Primary Care	326,931	304,764	297,711	7,053
Social Inclusion	130,874	130,028	119,534	10,494
Other Regional Services	18,085	9,290	29,520	-20,230
Total	4,972,175	4,537,365	4,532,561	4,804

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	76,169	77,795	69,262	8,532
Statutory Pensions	Sean McGrath	605,936	280,236	295,547	-15,311
Statutory Pension Levy	Not Applicable	-236,116	-229,418	-216,176	-13,242
Finance	Liam Woods	66,066	59,621	60,619	-998
Human Resources	Sean McGrath	155,597	137,178	141,323	-4,145
Corporate Services	Various	7,850	6,251	7,188	-937
National Shared Services	Liam Woods	24,005	20,503	21,435	-932
Communications	Paul Connors	5,801	6,623	5,172	1,451
Audit	Michael Flynn	4,165	3,100	3,803	-703
Corporate Planning and Corp Performance	Jane Carolan	4,161	2,673	3,822	-1,149
Grand Total		713,635	364,563	391,996	-27,433

Net Expenditure – Summary by Region

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
175,644	174,196	1,448	Pay	1,924,670	1,907,784	16,886	2,090,373
100,617	99,599	1,018	Non-Pay	1,097,503	1,089,250	8,253	1,194,634
276,261	273,795	2,466	Gross	3,022,173	2,997,034	25,139	3,285,008
-32,783	-31,988	-795	Income	-357,735	-357,444	-291	-393,798
243,479	241,807	1,671	Total Dublin Mid Leinster Region	2,664,439	2,639,591	24,848	2,891,210
118,114	117,607	507	Pay	1,305,674	1,293,494	12,181	1,412,351
71,543	72,818	-1,276	Non-Pay	761,609	752,964	8,645	838,876
189,656	190,425	-769	Gross	2,067,283	2,046,457	20,825	2,251,226
-19,690	-20,174	483	Income	-210,473	-215,242	4,768	-232,635
169,966	170,252	-286	Total Dublin North East Region	1,856,809	1,831,216	25,594	2,018,591
107,914	108,274	-359	Pay	1,214,885	1,215,845	-960	1,329,250
72,609	73,534	-925	Non-Pay	812,860	805,836	7,023	880,534
180,523	181,807	-1,284	Gross	2,027,744	2,021,681	6,063	2,209,784
-17,383	-16,270	-1,112	Income	-176,786	-183,587	6,801	-200,910
163,140	165,537	-2,396	Total South Region	1,850,958	1,838,094	12,864	2,008,874
113,259	116,611	-3,352	Pay	1,265,576	1,265,687	-112	1,385,024
70,922	72,818	-1,895	Non-Pay	822,199	818,087	4,111	899,494
184,181	189,428	-5,247	Gross	2,087,774	2,083,775	4,000	2,284,518
-14,296	-15,761	1,465	Income	-150,718	-175,161	24,443	-191,302
169,885	173,668	-3,783	Total West Region	1,937,056	1,908,613	28,443	2,093,215
746,470	751,264	-4,794	Grand Total Regions	8,309,262	8,217,513	91,749	9,011,890

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,053	8,202	-149	Pay	91,969	92,555	-587	101,077
3,726	3,434	292	Non-Pay	37,909	37,659	249	41,051
11,779	11,636	143	Gross	129,877	130,215	-337	142,129
-117	-185	68	Income	-1,306	-2,038	732	-2,224
11,662	11,451	210	Total Ambulance	128,571	128,176	395	139,904
635	645	-9	Pay	7,002	7,123	-121	7,767
232,639	238,885	-6,245	Non-Pay	2,462,913	2,496,320	-33,407	2,772,113
233,274	239,529	-6,255	Gross	2,469,915	2,503,442	-33,527	2,779,880
-3,391	0	-3,391	Income	-16,917	0	-16,917	0
229,884	239,529	-9,646	Total Schemes	2,452,998	2,503,442	-50,444	2,779,880
70,776	90,643	-19,867	Pay	703,920	723,835	-19,915	1,070,810
65,640	66,670	-1,030	Non-Pay	630,802	683,559	-53,272	749,293
136,416	157,313	-20,897	Gross	1,334,722	1,407,394	-73,187	1,820,103
-38,917	-37,128	-1,789	Income	-433,693	-414,146	-19,548	-452,202
97,499	120,185	-22,686	Total Other	901,028	993,249	-92,221	1,367,901
0	7,445	15,000	Held Funding	0	15,000	-15,000	28,859
1,085,514	1,129,874	-44,360	Grand Total	11,791,859	11,857,381	-65,522	13,328,435

Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
175,644	174,196	1,448	Dublin Mid Leinster	1,924,670	1,907,784	16,886	2,090,373
118,114	117,607	507	Dublin North East	1,305,674	1,293,494	12,181	1,412,351
107,914	108,274	-359	South	1,214,885	1,215,845	-960	1,329,250
113,259	116,611	-3,352	West	1,265,576	1,265,687	-112	1,385,024
514,930	516,687	-1,757	Total Pay	5,710,805	5,682,810	27,995	6,216,998
			Non-Pay				
100,617	99,599	1,018	Dublin Mid Leinster	1,097,503	1,089,250	8,253	1,194,634
71,543	72,818	-1,276	Dublin North East	761,609	752,964	8,645	838,876
72,609	73,534	-925	South	812,860	805,836	7,023	880,534
70,922	72,818	-1,895	West	822,199	818,087	4,111	899,494
315,691	318,769	-3,077	Total Non Pay	3,494,170	3,466,138	28,032	3,813,538
830,621	835,456	-4,835	Gross Expenditure	9,204,974	9,148,947	56,027	10,030,536
			Income				
-32,783	-31,988	-795	Dublin Mid Leinster	-357,735	-357,444	-291	-393,798
-19,690	-20,174	483	Dublin North East	-210,473	-215,242	4,768	-232,635
-17,383	-16,270	-1,112	South	-176,786	-183,587	6,801	-200,910
-14,296	-15,761	1,465	West	-150,718	-175,161	24,443	-191,302
-84,151	-84,192	41	Total Income	-895,713	-931,434	35,722	-1,018,645
746,470	751,264	-4,794	Net Expenditure Regions	8,309,262	8,217,513	91,749	9,011,890

Gross Expenditure Levels by Month

	DML	DNE	South	West	Schemes	Ambulance	Corp & Pensions	TOTAL
	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s
January								
February								
March								
April	1,085,325	749,082	736,170	768,862	894,234	46,946	448,357	4,728,976
May	272,110	188,766	185,901	196,327	222,833	11,662	127,536	1,205,135
June	283,913	188,474	187,725	192,485	219,861	12,059	105,704	1,190,222
July	272,542	188,280	184,155	185,446	233,232	12,128	134,590	1,210,373
August	284,375	188,406	185,195	188,460	222,387	12,342	116,437	1,197,602
September	274,016	183,912	181,530	185,776	223,670	11,330	131,060	1,191,296
October	273,630	190,706	186,545	186,238	220,423	11,631	134,621	1,203,795
November	276,261	189,656	180,523	184,181	233,274	11,779	136,416	1,212,091
December								
Sub Total	3,022,173	2,067,283	2,027,744	2,087,774	2,469,915	129,877	1,334,722	13,139,489
Repayment Scheme								
Gross Expenditure	3,022,173	2,067,283	2,027,744	2,087,774	2,469,915	129,877	1,334,722	13,139,489

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	458,745	410,712	419,746	-9,034	-2.2%
GMS Pharmacy Fees	271,474	235,475	247,447	-11,972	-4.8%
GMS Pharmacy Drugs/ Medicines	994,370	855,571	872,350	-16,779	-1.9%
Drug Target Refund	3,667	1,795	3,347	-1,552	-46.4%
EEA Pharmacy Claims	2,079	1,608	1,892	-284	-15.0%
High Tech Drugs/ Medicines	162,626	172,573	149,243	23,330	15.6%
High Tech Patient Care Fees	13,680	15,128	12,525	2,603	20.8%
Administration of Schemes	7,049	7,002	6,477	525	8.1%
Technical services/HSE registered stationery	11,153	10,461	10,227	234	2.3%
Sub Total	1,924,843	1,710,325	1,723,254	-12,929	-1%
Community Drugs Schemes					
Drug Payment Scheme	326,972	224,786	298,484	-73,698	-24.7%
Long Term Illness Scheme	139,997	123,601	128,584	-4,983	-3.9%
High Tech Drugs/ Medicines	150,342	138,137	137,978	158	0.1%
Dental Treatment Services	63,627	75,889	58,519	17,370	29.7%
Health Amendment Act	5,235	7,365	4,970	2,396	48.2%
Community Ophthalmic Scheme	24,669	24,077	22,755	1,322	5.8%
Methadone Treatment	19,548	15,886	17,920	-2,034	-11.4%
Childhood immunisation	6,408	8,407	5,824	2,583	44.4%
Doctors Fees/ Allowances	16,744	11,117	11,794	-677	-5.7%
Hardship medicine	67,144	76,933	61,962	14,971	24.2%
Domiciliary Care	-0	0	0	-0	0.0%
Mobility allowance	13,506	16,579	12,353	4,226	34.2%
Capitation	11,332	9,589	10,391	-802	-7.7%
Infectious diseases	135	76	88	-12	-13.2%
Blind welfare allowances	9,334	10,212	8,558	1,654	19.3%
Maternity cash grants	43	19	8	10	123.5%
Sub Total	855,037	742,673	780,188	-37,515	-5%
Grand Total Schemes	2,779,880	2,452,998	2,503,442	-50,444	-2%

Section 6 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
Children's Hospital, Temple Street	976	929	984	-7	+8	+56	+5.98%
Coombe Women's Hospital	745	745	757	-3	+11	+12	+1.60%
Midland Regional Hospital, Mullingar	776	772	768	-1	-8	-4	-0.48%
Midland Regional Hospital, Portlaoise	604	606	599	-4	-5	-7	-1.10%
Midland Regional Hospital, Tullamore	1,003	976	965	-6	-38	-11	-1.17%
Naas General Hospital	709	707	699	-5	-10	-8	-1.15%
Our Lady's Hospital, (Crumlin)	1,630	1,564	1,635	+0	+5	+71	+4.54%
Tallaght Hospital	2,593	2,524	2,521	-15	-71	-3	-0.13%
Other Network Services	29	19	23	+0	-6	+4	+22.12%
Dublin/ Midlands Hospitals	9,064	8,841	8,950	-41	-114	+109	+1.24%
National Maternity Hospital	714	708	735	+0	+21	+27	+3.79%
Royal Victoria Eye & Ear Hospital	286	278	284		-2	+6	+2.28%
St. Columcille's Hospital	497	493	476	+1	-21	-17	-3.50%
St. James's Hospital	3,638	3,629	3,527	-12	-111	-101	-2.80%
St. Michael's Hospital	409	405	406	-1	-3	+1	+0.28%
St. Vincent's Hospital	2,456	2,414	2,476	+4	+20	+62	+2.59%
Other Network Services		2				-2	
Dublin South Hospitals	8,000	7,929	7,905	-7	-95	-24	-0.30%
HSE Dublin Mid-Leinster	17,064	16,770	16,855	-49	-209	+85	+0.51%
Beaumont Hospital	3,016	2,941	2,917	-17	-99	-24	-0.81%
Connolly Hospital	1,152	1,087	1,101	+6	-51	+14	+1.30%
Mater Misericordiae Hospital	2,616	2,526	2,535	-17	-81	+9	+0.36%
Rotunda Hospital, (Dublin)	752	703	749	-1	-3	+46	+6.54%
St. Mary's Hospital, Cappagh	325	317	310	-4	-14	-7	-2.08%
Other Network Services	3		2	-2	-1	+2	#DIV/0
Dublin North Hospitals	7,864	7,574	7,614	-34	-249	+41	+0.54%
Cavan General Hospital	770	781	749	-2	-21	-32	-4.08%
Louth County Hospital, Dundalk	391	321	308	-9	-83	-13	-3.94%
Monaghan General Hospital	196	173	181	-2	-14	+8	+4.77%
Our Lady of Lourdes (NE)	1,313	1,453	1,386	+25	+73	-67	-4.64%
Our Lady's General Hospital, Navan	496	460	469	-1	-28	+9	+1.92%
Other Network Services	2	10	5	+0	+3	-5	-50.30%
North East Hospitals	3,168	3,198	3,098	+11	-70	-100	-3.12%
HSE Dublin North-East	11,032	10,772	10,713	-23	-319	-59	-0.55%
Orthopaedic Hospital, Kilcreene	89	83	78	-1	-11	-6	-6.63%
St. Luke's Hospital, Kilkenny	854	838	840	+10	-14	+2	+0.23%
Tipperary, South General Hospital	771	749	742	+7	-29	-6	-0.84%
Waterford Regional Hospital	1,798	1,764	1,756	-5	-42	-8	-0.44%
Wexford General Hospital	884	853	839	-7	-45	-14	-1.63%
Other Network Services	8	6	5	-2	-3	-1	-15.55%
South East Hospitals	4,405	4,293	4,261	+1	-144	-33	-0.76%
Bantry General Hospital	251	244	241	-1	-10	-3	-1.16%
Cork University Hospital	3,293	3,292	3,252	-44	-41	-40	-1.20%
Kerry General Hospital	996	976	955	+0	-41	-20	-2.10%
Mallow General Hospital	242	236	244	+1	+2	+9	+3.61%
Mercy Hospital, Cork	966	930	946		-20	+16	+1.68%
South Infirmary/ Victoria Hospital	760	740	741	+0	-18	+2	+0.23%

Section 6 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
St. Mary's Hospital, Cork	223	212	212	-1	-11	+0	+0.04%
Other Network Services	7	8	8		+1	+0	+2.56%
Southern Hospitals	6,739	6,637	6,600	-46	-139	-37	-0.56%
HSE South	11,143	10,930	10,861	-45	-282	-69	-0.64%
Ennis General Hospital	272	271	249	+0	-23	-23	-8.40%
Limerick Maternity Hospital	305	304	308	+4	+3	+4	+1.18%
Limerick Regional Hospital	1,886	1,846	1,866	-9	-20	+20	+1.08%
Nenagh General Hospital	256	265	241	-1	-15	-25	-9.39%
Regional Orthopaedic, Croom	176	174	159	+0	-17	-14	-8.30%
St. John's Hospital, Limerick	314	312	294	-2	-21	-18	-5.92%
Other Network Services	15	17	12	-1	-3	-6	-32.51%
Mid-West Hospitals	3,223	3,190	3,127	-10	-96	-63	-1.97%
Galway University Hospital	3,223	3,000	3,124	-5	-99	+124	+4.14%
Letterkenny General Hospital	1,439	1,422	1,378	-18	-61	-44	-3.11%
Mayo General Hospital, Castlebar	1,003	975	988	-6	-14	+13	+1.35%
Portiuncula Hospital, Ballinasloe	677	642	656	+3	-22	+13	+2.07%
Roscommon General Hospital	324	318	306	-3	-18	-12	-3.89%
Sligo Regional Hospital	1,382	1,360	1,370	+0	-12	+10	+0.73%
Other Network Services	30	26	29	+0	-1	+2	+8.37%
West North-West Hospitals	8,078	7,744	7,851	-29	-228	+106	+1.37%
HSE West	11,301	10,934	10,978	-39	-323	+44	+0.40%
HSE National	0	26	0			-26	
Total Acute Hospital Services	50,540	49,432	49,407	-157	-1,133	-25	-0.05%

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
Health Service Executive	800	800	775	-1	-25	-25	-3.09%
Voluntary Agencies P&C Services	510	497	504	-3	-6	+7	+1.33%
Dublin South City	1,310	1,297	1,279	-4	-31	-18	-1.40%
Health Service Executive	659	715	662	+4	+2	-53	-7.44%
Voluntary Agencies P&C Services	508	511	493	-1	-15	-18	-3.60%
Dublin South-East	1,167	1,226	1,154	+3	-13	-72	-5.84%
Health Service Executive	889	874	888	-4	-1	+14	+1.60%
Voluntary Agencies P&C Services	385	377	376	-1	-9	-1	-0.33%
Dublin South-West	1,273	1,251	1,263	-4	-10	+13	+1.02%
Health Service Executive	924	916	956	+3	+32	+40	+4.35%
Voluntary Agencies P&C Services	1,169	1,155	1,145	-2	-24	-10	-0.83%
Dublin West	2,093	2,071	2,102	+1	+8	+30	+1.46%
Health Service Executive	680	686	701	-2	+21	+15	+2.17%
Voluntary Agencies P&C Services	177	172	171	-1	-7	-1	-0.84%
Dun Laoghaire	857	858	871	-3	+14	+13	+1.57%
Health Service Executive	994	951	1,006	+2	+12	+55	+5.82%
Voluntary Agencies P&C Services	262	260	262		+0	+3	+1.02%
Kildare/ West Wicklow	1,256	1,210	1,268	+2	+12	+58	+4.79%
Health Service Executive	1,572	1,644	1,560	-1	-12	-85	-5.16%
Voluntary Agencies P&C Services	527	523	504	-5	-24	-20	-3.75%
Laois /Offaly	2,099	2,168	2,063	-7	-36	-104	-4.82%
Health Service Executive	1,706	1,695	1,663	-16	-44	-33	-1.93%
Voluntary Agencies P&C Services	215	213	211	+2	-3	-2	-1.02%
Longford/ Westmeath	1,921	1,909	1,874	-14	-47	-35	-1.83%
Health Service Executive	836	850	803	+4	-33	-47	-5.56%
Voluntary Agencies P&C Services	2,279	2,199	2,228	+9	-51	+30	+1.35%
Wicklow	3,116	3,049	3,031	+13	-84	-17	-0.57%
PCCC Service Management	40	60	37	+4	-2	-22	-37.46%
unallocated	0	4	0			-4	
HSE Dublin Mid-Leinster	15,132	15,102	14,944	-8	-188	-159	-1.05%
Cavan/ Monaghan	1,259	1,246	1,246	-7	-13	+0	-0.04%
Dublin North	1,516	1,519	1,535	+15	+19	+16	+1.05%
Health Service Executive	1,255	1,243	1,264	+1	+9	+21	+1.70%
Voluntary Agencies P&C Services	1,937	1,918	1,922	-12	-16	+4	+0.19%
Dublin North Central	3,192	3,161	3,185	-11	-6	+25	+0.78%
Health Service Executive	1,657	1,661	1,654	-7	-3	-7	-0.42%
Voluntary Agencies P&C Services	1,046	1,004	996	-2	-50	-8	-0.81%
Dublin North-West	2,703	2,665	2,650	-10	-53	-15	-0.57%
Health Service Executive	1,132	1,169	1,072	-4	-61	-97	-8.33%
Voluntary Agencies P&C Services	594	543	547	+11	-47	+4	+0.71%
Louth	1,726	1,712	1,619	+7	-107	-94	-5.47%
Meath	962	966	1,003	+5	+41	+37	+3.83%
PCCC Service Management	5	0	4		-1	+4	#DIV/0
unallocated	0	0	0				
HSE Dublin North-East	11,362	11,269	11,241	-1	-121	-28	-0.24%
Health Service Executive	1,211	1,244	1,229	+6	+18	-15	-1.22%
Voluntary Agencies P&C Services	216	210	219		+3	+9	+4.13%
Carlow/ Kilkenny	1,426	1,454	1,448	+6	+22	-6	-0.44%

Section 6 – Detailed HR Data

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
Health Service Executive	855	842	843	-3	-12	+1	+0.15%
Voluntary Agencies P&C Services	75	73	77	-1	+2	+4	+5.36%
Cork North	931	915	921	-4	-10	+5	+0.56%
Cork North Lee	1,134	1,156	1,131	-3	-3	-26	-2.22%
Cork South Lee	1,236	1,242	1,220	-12	-15	-22	-1.78%
Health Service Executive	927	929	908	-12	-18	-20	-2.19%
Voluntary Agencies P&C Services	1,900	1,858	1,880	+2	-21	+22	+1.19%
Cork West	2,827	2,786	2,788	-10	-39	+2	+0.06%
Kerry	1,099	1,105	1,082	+3	-16	-23	-2.06%
Tipperary, South	1,039	1,017	1,002	-4	-37	-15	-1.50%
Health Service Executive	962	956	932	+2	-30	-24	-2.56%
Voluntary Agencies P&C Services	622	627	665	+28	+43	+38	+6.02%
Waterford	1,584	1,583	1,596	+30	+12	+13	+0.84%
Wexford	1,003	1,007	999	-9	-5	-8	-0.84%
PCCC Service Management	1	0	1			+1	#DIV/0
unallocated	0	0	0				
HSE South	12,279	12,266	12,187	-3	-92	-79	-0.65%
Health Service Executive	1,004	1,059	981	-6	-23	-78	-7.37%
Voluntary Agencies P&C Services	179	162	179	-1	-1	+17	+10.36%
Clare	1,184	1,221	1,160	-7	-24	-61	-5.02%
Donegal	2,135	2,150	2,105	+14	-30	-46	-2.12%
Health Service Executive	1,990	2,041	1,982	-6	-8	-59	-2.89%
Voluntary Agencies P&C Services	826	822	789	+5	-37	-33	-4.06%
Galway	2,816	2,863	2,771	-1	-45	-92	-3.22%
Health Service Executive	1,441	1,522	1,437	+17	-4	-85	-5.58%
Voluntary Agencies P&C Services	459	466	428	-3	-30	-38	-8.08%
Limerick	1,900	1,988	1,865	+13	-34	-123	-6.17%
Mayo	1,494	1,534	1,467	+3	-27	-67	-4.40%
Health Service Executive	724	755	716	-6	-8	-38	-5.07%
Voluntary Agencies P&C Services	272	264	264	+0	-7	+0	+0.12%
Roscommon	996	1,019	981	-6	-15	-38	-3.73%
Health Service Executive	1,720	1,785	1,691	+1	-29	-94	-5.27%
Voluntary Agencies P&C Services	330	329	333	+3	+3	+4	+1.11%
Sligo/ Leitrim	2,051	2,114	2,024	+4	-27	-90	-4.28%
Health Service Executive	726	698	719	+2	-7	+21	+2.96%
Voluntary Agencies P&C Services	778	774	768	-20	-10	-6	-0.77%
Tipperary, North/ Limerick, East	1,504	1,472	1,486	-18	-18	+15	+1.00%
PCCC Service Management	19	16	21	+2	+2	+5	+31.80%
unallocated	0	9	0			-9	
HSE West	14,097	14,386	13,879	+3	-218	-507	-3.52%
National Services (incl. PCRS)	198	333	200	+4	+2	-133	-40.00%
Total Primary Community & Associated Services	53,068	53,356	52,450	-5	-618	-906	-1.70%

Available Care Group breakdown October 2010							
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	WTE Oct 2010	WTE Change from Dec 2009 to Oct 2010
Acute Hospitals	16,789	10,704	10,819	10,921		49,233	-1,168
Cancer Services	66.04	8.43	41.86	43.36	722.79	882	+278
Ambulance Services	484.2	168.68	396.3	445.33		1,495	+29
Primary Care	3,464	2,409	2,234	3,753	199.5	12,059	-380
Older People	3,150	1,541	2,929	3,129		10,748	-407
Disabilities	4,464	4,205	3,108	3,883		15,660	-349
Mental Health	1,994	1,877	2,798	2,795		9,464	-314
Children & Families	1,054	963.09	957.26	155.94		3,131	+660
Social Inclusion	290.13	196.95	107.64	92.26		687	+122
Palliative Care	528.12	49.28	13.6	59.08		650	+24
Corporate Functions	467.05	307.89	707.5	804.49	746.13	3,033	-85
Population Health Services	293.13	218.84	305.01	241.26	58.87	1,117	-6
Total	33,043	22,649	24,417	26,323	1,727	108,159	-1,594
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	% Oct 2010	WTE Change from Dec 2009 to Oct 2010
Acute Hospitals	50.81%	47.26%	44.31%	41.49%		45.52%	-2.32%
Cancer Services	0.20%	0.04%	0.17%	0.16%	41.85%	0.82%	+46.05%
Ambulance Services	1.47%	0.74%	1.62%	1.69%		1.38%	+2.01%
Primary Care	10.48%	10.64%	9.15%	14.26%	11.55%	11.15%	-3.05%
Older People	9.53%	6.80%	11.99%	11.89%		9.94%	-3.65%
Disabilities	13.51%	18.57%	12.73%	14.75%		14.48%	-2.18%
Mental Health	6.03%	8.29%	11.46%	10.62%		8.75%	-3.21%
Children & Families	3.19%	4.25%	3.92%	0.59%		2.89%	+26.73%
Social Inclusion	0.88%	0.87%	0.44%	0.35%		0.64%	+21.63%
Palliative Care	1.60%	0.22%	0.06%	0.22%		0.60%	+3.88%
Corporate Functions	1.41%	1.36%	2.90%	3.06%	43.20%	2.80%	-2.73%
Population Health Services	0.89%	0.97%	1.25%	0.92%	3.41%	1.03%	-0.50%
Total	30.55%	20.94%	22.57%	24.34%	1.60%	100.00%	-1.45%
Note: this information is indicative at present and some change is due to realignments.							

Health Service Absenteeism - October 2010

Agency/ Location	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	0.48%	4.07%	2.57%	4.15%	6.69%	8.47%	3.72%
Coombe Women's Hospital	0.00%	4.97%	1.20%	7.81%	10.85%	12.39%	6.20%
Midland Regional Hospital, Mullingar	0.80%	4.99%	5.20%	2.96%	3.48%	9.18%	4.85%
Midland Regional Hospital, Portlaoise	1.24%	7.50%	4.68%	6.36%	2.95%	10.15%	6.88%
Midland Regional Hospital, Tullamore	0.62%	6.95%	3.90%	5.01%	2.03%	7.96%	5.55%
Naas General Hospital	2.16%	4.53%	1.70%	1.60%	2.25%	7.13%	3.85%
Our Lady's Hospital, (Crumlin)	0.05%	4.18%	3.73%	7.52%	8.85%	7.63%	4.88%
Tallaght Hospital	0.25%	1.34%	11.02%	3.09%	0.68%	15.50%	3.60%
Other Network Services (Midland)	0.00%	0.00%	0.00%	8.34%	0.00%	0.00%	8.34%
Dublin/ Midlands Hospitals	0.51%	4.06%	5.69%	4.60%	4.97%	9.62%	4.64%
National Maternity Hospital	0.00%	5.23%	4.94%	4.13%	4.09%	6.74%	4.42%
Royal Victoria Eye & Ear Hospital	0.64%	6.06%	2.61%	3.95%	1.29%	11.39%	3.97%
St. Columcille's Hospital	0.68%	4.41%	5.36%	3.34%	7.38%	2.59%	4.06%
St. James's Hospital	0.09%	4.32%	2.39%	3.85%	5.76%	0.86%	3.74%
St. Michael's Hospital	1.52%	3.47%	2.09%	6.04%	0.88%	7.96%	3.46%
St. Vincent's Hospital	0.08%	3.72%	1.66%	5.10%	4.83%	2.78%	3.29%
Dublin South Hospitals	0.20%	4.25%	2.46%	4.34%	4.95%	2.35%	3.68%
Dublin Mid-Leinster Services	0.37%	4.15%	4.17%	4.48%	4.96%	7.19%	4.19%
Beaumont Hospital	0.33%	3.88%	3.09%	5.66%	5.79%	8.68%	4.09%
Connolly Hospital	0.76%	6.03%	3.45%	6.24%	4.99%	4.04%	4.82%
Mater Misericordiae Hospital	0.10%	4.55%	2.71%	3.09%	6.61%	4.01%	3.68%
Rotunda Hospital, (Dublin)	0.00%	5.18%	2.24%	3.52%	3.80%	2.43%	3.59%
St. Mary's Hospital, Cappagh	0.00%	4.61%	4.39%	4.02%	9.47%	12.16%	5.20%
Dublin North Hospitals	0.27%	4.62%	2.99%	4.67%	5.87%	5.79%	4.05%
Cavan General Hospital	0.42%	7.98%	1.61%	6.60%	8.99%	10.09%	6.69%
Louth County Hospital, Dundalk	0.00%	9.00%	0.37%	5.96%	9.66%	8.16%	7.15%
Monaghan General Hospital	0.16%	7.80%	9.78%	1.37%	6.85%	1.12%	4.85%
Our Lady of Lourdes (NE)	0.00%	5.12%	3.11%	9.58%	6.56%	7.59%	5.10%
Our Lady's General Hospital, Navan	2.04%	6.19%	7.60%	2.33%	2.38%	4.96%	4.97%
North East Hospitals	0.39%	6.41%	3.56%	6.92%	7.59%	6.77%	5.66%
Dublin North-East Services	0.30%	5.16%	3.12%	5.28%	6.35%	6.23%	4.52%
Orthopaedic Hospital, Kilcreene	0.00%	0.82%	0.00%	0.00%	14.76%	0.00%	5.15%
St. Luke's Hospital, Kilkenny	0.14%	5.64%	4.02%	9.80%	6.82%	3.74%	5.75%
Tipperary, South General Hospital	1.50%	8.90%	9.87%	9.04%	11.90%	3.79%	8.49%
Waterford Regional Hospital	1.04%	4.34%	3.63%	6.61%	7.01%	6.91%	4.59%
Wexford General Hospital	0.16%	6.88%	7.40%	3.95%	8.77%	6.96%	6.32%
Other Network Services (SE)	0.00%	0.00%	0.00%	5.56%	0.00%	0.00%	4.81%
South East Hospitals	0.81%	5.86%	5.07%	7.01%	8.46%	5.89%	5.86%
Bantry General Hospital	0.29%	5.94%	2.61%	6.35%	4.17%	8.31%	5.59%
Cork University Hospital	0.27%	6.41%	4.00%	4.63%	7.63%	14.90%	5.67%
Kerry General Hospital	0.51%	4.43%	1.18%	4.66%	5.57%	0.00%	4.02%
Mallow General Hospital	2.25%	2.30%	4.90%	8.17%	5.71%	5.71%	4.12%
Mercy Hospital, Cork	0.00%	5.72%	1.47%	2.33%	0.98%	5.08%	3.36%
South Infirmary/ Victoria Hospital	0.51%	3.27%	2.25%	2.09%	2.75%	4.11%	2.56%
St. Mary's Hospital, Cork	0.00%	3.72%	4.95%	0.81%	8.46%	19.23%	5.43%
Southern Hospitals	0.35%	5.42%	3.14%	3.94%	6.10%	8.17%	4.69%
South Services	0.53%	5.60%	3.82%	5.19%	7.10%	7.45%	5.15%
Ennis General Hospital	0.00%	7.58%	0.51%	5.42%	9.05%	10.91%	6.76%
Limerick Maternity Hospital	0.00%	5.92%	0.00%	7.00%	0.47%	4.66%	5.04%
Limerick Regional Hospital	1.25%	5.80%	4.25%	4.71%	6.18%	7.19%	5.08%

Agency/ Location	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Nenagh General Hospital	0.00%	8.57%	2.31%	0.32%	1.47%	9.22%	5.90%
Regional Orthopaedic, Croom	0.00%	4.97%	21.95%	2.84%	5.52%	4.28%	4.41%
St. John's Hospital, Limerick	4.04%	9.54%	4.66%	7.42%	5.44%	4.15%	7.19%
Other Network Services (MW)	0.00%	0.00%	0.00%	12.30%	0.00%	0.00%	12.30%
Mid-West Hospitals	1.19%	6.49%	3.98%	5.09%	5.51%	7.10%	5.46%
Galway University Hospital	0.66%	5.15%	3.60%	5.49%	5.40%	7.44%	4.58%
Letterkenny General Hospital	0.18%	4.13%	7.74%	4.73%	7.87%	5.05%	4.94%
Mayo General Hospital, Castlebar	1.51%	5.24%	4.02%	2.57%	3.95%	2.72%	3.86%
Portiuncula Hospital, Ballinasloe	0.12%	8.30%	1.49%	1.29%	8.35%	7.36%	5.38%
Roscommon General Hospital	0.50%	8.12%	1.57%	7.60%	10.01%	3.29%	6.94%
Sligo Regional Hospital	1.31%	6.44%	2.72%	4.83%	8.74%	4.65%	5.45%
West North-West Hospitals	0.77%	5.60%	3.91%	4.61%	7.20%	5.70%	4.86%
West Services	0.88%	5.86%	3.93%	4.74%	6.86%	6.27%	5.04%
NCCS	0.00%	10.89%	0.00%	0.00%	0.00%	0.58%	7.97%
St. Luke's Hospital, Rathgar (NCCP)	0.00%	0.72%	3.09%	4.90%	9.11%	1.64%	3.32%
NCCP	0.00%	1.69%	2.06%	1.91%	9.11%	1.48%	4.96%
Total Hospital Services	0.50%	5.06%	3.77%	4.79%	6.30%	6.76%	4.66%
Dublin South City	3.11%	4.78%	7.24%	4.72%	7.27%	4.44%	5.34%
Dublin South-West	4.29%	4.82%	2.18%	8.59%	4.16%	4.96%	5.11%
Dublin West	12.91%	3.65%	7.48%	10.04%	9.36%	9.63%	8.85%
Dun Laoghaire	1.09%	5.61%	2.52%	7.34%	1.81%	6.97%	4.75%
Kildare/ West Wicklow	1.89%	6.21%	3.65%	5.52%	7.67%	10.80%	6.63%
Laois /Offaly	1.78%	6.45%	5.90%	8.05%	5.79%	6.59%	7.83%
Longford/ Westmeath	5.87%	5.82%	6.79%	4.79%	5.02%	5.82%	5.85%
PCCC Service Management	0.00%	0.00%	0.00%	21.22%	0.00%	0.00%	21.22%
Wicklow	2.61%	7.06%	2.46%	4.73%	11.39%	12.24%	5.87%
Dublin Mid-Leinster	3.92%	5.66%	4.90%	6.12%	6.72%	7.56%	6.00%
Cavan/ Monaghan	0.00%	5.28%	3.11%	5.36%	5.03%	8.54%	5.89%
Dublin North	0.00%	6.23%	1.90%	7.40%	3.67%	6.97%	5.43%
Dublin North Central	2.84%	4.91%	3.94%	3.59%	5.92%	4.17%	4.30%
Dublin North-West	1.52%	4.42%	4.45%	4.68%	7.67%	5.91%	4.89%
Louth	6.74%	4.89%	2.72%	10.59%	2.72%	8.36%	6.56%
Meath	0.00%	4.17%	2.15%	3.38%	0.54%	5.66%	3.69%
PCCC Service Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dublin North-East	1.74%	5.09%	3.17%	5.61%	5.40%	6.45%	5.14%
Carlow/ Kilkenny	2.63%	5.24%	5.28%	5.69%	7.73%	4.45%	5.45%
Cork North	1.26%	3.90%	2.57%	7.02%	2.04%	5.28%	4.00%
Cork North Lee	2.11%	2.35%	2.70%	2.15%	4.05%	4.19%	2.84%
Cork South Lee	0.19%	3.07%	2.19%	5.10%	5.85%	6.07%	4.28%
Cork West	3.56%	7.33%	2.76%	5.78%	8.13%	6.53%	6.44%
Kerry	0.85%	5.34%	2.54%	2.11%	7.43%	4.68%	4.55%
Tipperary, South	1.42%	8.06%	3.90%	7.39%	6.48%	4.50%	6.26%
Waterford	1.20%	7.17%	6.28%	8.77%	9.37%	7.12%	7.19%
Wexford	1.58%	7.29%	5.31%	6.32%	3.86%	5.48%	5.86%
South	1.53%	5.45%	3.77%	5.49%	6.46%	5.44%	5.15%
Clare	6.10%	5.26%	3.59%	5.80%	9.37%	4.75%	5.35%
Donegal	1.81%	5.22%	5.34%	4.54%	6.21%	3.23%	4.49%
Galway	3.00%	5.00%	5.00%	5.00%	4.00%	5.00%	5.00%
Limerick	1.60%	6.28%	3.98%	4.59%	5.84%	6.94%	5.44%
Mayo	3.00%	7.00%	6.00%	5.00%	2.00%	3.00%	5.00%
Roscommon	8.00%	7.00%	6.00%	8.00%	9.00%	4.00%	6.00%

Agency/ Location	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Sligo/ Leitrim	1.09%	4.96%	3.99%	2.61%	4.95%	4.08%	4.19%
Tipperary, North/ Limerick, East	0.62%	7.11%	8.30%	5.16%	5.44%	4.99%	6.29%
West	2.63%	5.75%	5.27%	4.86%	5.56%	4.26%	5.02%
National			0.00%	6.79%	0.40%		7.19%
Total	2.54%	5.52%	4.30%	5.50%	6.03%	5.81%	5.31%
Cheeverstown House	0.00%	6.04%	0.73%	1.76%	7.96%	3.01%	4.20%
Children's Sunshine Home	0.00%	3.65%	0.00%	0.00%	1.35%	3.15%	2.62%
Drug Treatment Centre	7.56%	0.35%	3.01%	9.87%	3.61%	2.56%	4.82%
Dublin Dental Hospital	2.50%	6.50%	0.00%	5.00%	5.50%	10.50%	1.59%
Kare, Newbridge, Co Kildare	0.00%	6.82%	4.23%	2.01%	6.34%	3.46%	4.04%
Leopardstown Park Hospital	0.00%	6.17%	0.00%	3.00%	2.95%	2.19%	3.44%
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	0.00%	4.48%	2.77%	3.52%	1.15%	7.59%	4.05%
Peamount Hospital (Newcastle)	0.00%	9.76%	1.85%	0.00%	2.04%	4.67%	5.06%
Royal Hospital, Donnybrook, Dublin	0.00%	2.62%	3.68%	3.20%	5.60%	0.34%	2.53%
Sisters of Charity (Delvin)	0.00%	0.27%	2.95%	0.97%	0.00%	3.14%	2.96%
Sisters of Charity (Laois/Offaly Centre)	0.00%	3.95%	4.59%	2.17%	0.00%	3.04%	3.73%
Sisters of Charity (Moore Abbey)	0.00%	5.40%	5.77%	6.31%	3.89%	7.38%	6.06%
Stewart's Hospital, (Palmerstown)	0.00%	4.77%	2.65%	3.53%	3.66%	4.53%	4.35%
St. John of God, Dublin	3.14%	3.31%	3.37%	3.06%	3.64%	5.59%	3.94%
Sunbeam House Services	0.00%	0.51%	0.79%	0.11%	0.18%	1.59%	3.17%
Dublin Mid-Leinster	2.77%	4.65%	3.14%	3.22%	3.16%	4.34%	4.01%
Central Remedial Clinic	0.00%	7.46%	2.83%	3.09%	12.87%	6.46%	4.63%
Daughters of Charity, Dublin	0.00%	3.20%	4.06%	1.81%	4.10%	6.15%	4.07%
Incorporated Orthopaedic Hospital	0.00%	3.00%	1.00%	1.00%	0.00%	2.00%	3.40%
St. John of God, Drumcar	0.00%	8.03%	1.95%	6.05%	1.90%	6.14%	5.52%
St. Michael's House, Dublin	4.25%	3.28%	2.95%	2.65%	1.86%	4.01%	3.11%
St. Vincent's, Fairview	0.00%	5.55%	3.52%	5.07%	4.39%	6.06%	5.07%
Dublin North-East	1.82%	4.50%	3.05%	2.96%	3.14%	5.09%	4.01%
Bros. of Charity, Southern	7.46%	5.87%	3.31%	2.23%	7.49%	5.65%	4.65%
Bros. of Charity, Waterford	0.00%	7.52%	1.77%	6.58%	6.94%	4.61%	4.72%
Carriglea Cairde Services	0.00%	9.66%	1.57%	7.05%	0.00%	3.40%	4.81%
Cope Foundation	0.00%	5.37%	4.90%	5.06%	2.79%	4.38%	4.82%
Cork Dental Hospital	0.00%	0.00%	0.00%	0.20%	0.00%	7.30%	2.51%
St. John of God, Kerry	0.00%	1.08%	2.87%	7.66%	9.34%	4.07%	4.12%
St. Patrick's, Kilkenny	0.00%	3.33%	0.00%	0.00%	2.11%	6.65%	4.21%
South	2.10%	5.20%	3.13%	4.05%	4.47%	4.88%	4.58%
Bros. of Charity, Clare	0.00%	1.19%	0.00%	1.22%	4.09%	0.00%	3.63%
Bros. of Charity, Galway	0.00%	7.73%	1.81%	5.31%	2.05%	4.40%	4.65%
Bros. of Charity, Limerick	0.00%	6.25%	3.90%	1.23%	6.28%	4.35%	4.66%
Bros. of Charity, Roscommon	0.00%	5.67%	3.10%	3.82%	1.43%	5.11%	4.39%
Cregg House	0.00%	6.67%	0.00%	1.02%	5.97%	5.22%	5.52%
Daughters of Charity, Roscrea & Limerick	0.00%	3.43%	3.23%	3.04%	3.34%	3.94%	3.55%
West	0.00%	5.65%	2.58%	3.27%	3.88%	4.00%	4.35%
Total Other Voluntary Agencies	2.35%	4.91%	3.01%	3.29%	3.44%	4.53%	4.18%

Appendix 1: Proposed Capital by Programme

Facilities shaded in Grey are noted in the Capital Plan in NSP 2011.

This appendix includes those proposed capital projects that are either:

- Completed in 2009 but did not become operational in 2009
- Facilities due to be built/completed by Estates in 2010
- Facilities that are projected to become operational in 2010

Primary Care

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster											
Primary Care	Ballyogan	Primary Care Centre, Ballyogan	0.68	0.3	0.3			Open	-----	-----	Q2 2010
Primary Care	Naas, Kildare	To be provided by means of the Primary Care Strategy.	0.00					Not open	Q2 2011	Construction to be completed by Q4 2010. Facility to open Q1/Q2 2011.	Q4 2010
Primary Care	Moate	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2 2010
Primary Care	Longford	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Being fitted out.	Q4 2010
Primary Care	Kinnegad	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2 2010
Primary Care	Newtownmountkennedy	Primary Care Centre. By lease agreement.	0.00					Open	-----	Opened in September 2010	Q4 2010
Dublin North East											
Primary Care	Kells, Meath	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Delay due to funding issues.	Q4 2010
Primary Care	Airside Swords	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Delay due to finalising legal agreements – resolution imminent.	Q4 2010
Primary Care	Trim	Primary Care Centre. By lease agreement.	0.00					Open	-----	Opened since 4 Oct 2010	Q2 2010

Section 6 – Detailed HR Data

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Primary Care	Blanchardstown	Primary Care Centre. By lease agreement.	0.00					Not open	----	Not proceeding. GP's have withdrawn.	Q4 2010
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 / Q2 2011	Delay due to access issues; now resolved and legal agreements finalised.	Q4 2010
Primary Care	Cavan PCCC	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Delay due to securing GP involvement, now resolved.	Q4 2010
South											
Primary Care	Kinsale	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Deferred until 2012. Agreeing accommodation schedule.	Q4 2010
Primary Care	Macroom	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 / Q4 2011	Identifying suitable site.	Q3 2010
Primary Care	Bandon	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	On hold	Q4 2010
Primary Care	Mayfield	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Deferred until 2012.	Q4 2010
Primary Care	Tipperary Town	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	Ongoing discussions with GP's.	Q4 2010
Primary Care	Passage West	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	Development delayed.	Q4 2010
Primary Care	Bishops Town	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	Identifying suitable site.	Q4 2010
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	Agreeing accommodation schedule.	Q4 2010
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	On target.	Q4 2010
Primary Care	Clonmel, South Tipperary	Primary Care Centre. By lease agreement.	0.00					Not open	On hold	Developer delayed.	Q4 2010
Primary Care	Mitchelstown, Cork	Primary Care Centre. By lease agreement.	0.00					Open	----	Complete.	Q2 2010
Primary Care	Mallow	Primary Care Centre. By lease	0.00					Open	----	Complete.	Q3 2010

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Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		agreement									
Primary Care	Callan	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being fitted out. On track to open Q4.	Q3 2010
Primary Care	Carlow	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being fitted out, on track to open Q4.	Q3 2010
Primary Care	Gorey	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being fitted out, on track to open Q4.	Q2 2010
West											
Primary Care	Galway City East	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Complete in Q4 2010. Due to open Q1/Q2 2011. AFL signed. GP support and/or banking approval.	Q3 2010
Primary Care	Oranmore, Galway	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Deferred until 2012. Awaiting confirmation of GP involvement.	Q4 2010
Primary Care	Roscommon	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Under construction. On track to open Q4.	Q4 2010
Primary Care	Ballina, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Construction in progress.	Q4 2010
Primary Care	Swinford, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Under construction	Q4 2010
Total			0.68	0	0.68			0	0		

Children and Families

Sub Programme	Location	Project Details	Additional beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Children and Families	Castlefield Child Residential Unit	Purchase of a residential house for children which will require refurbishment.	1	----	0.41	0.19	0.1	0	0	Open	Complete Q3 2010 (<i>further refurbishment to take place in 2011</i>)	Extension work to include first floor and ground floor extension.	Q3 2010
Children and Families	Rath Na Og Castleblaney	Rath Na Og HSU Phase 2(Design), Castleblaney	0	0	2.25	0.00	0	0	0		Complete and open		Q4 2010
		Total	1	0	2.66	0.19		0	0				

Mental Health

Sub Programme	Location	Project Details	Additional beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
South													
Mental Health	Bessboro, Cork	20-Bed Child and Adolescent inpatient Unit	12	8	8.70	3.48	3.2	30	3	Not open	Q1 2011	New unit is expected to open 15 Dec 2010 when the interim unit will transfer to the new premises. Recruitment of staff to allow for the unit to open to full capacity is advanced and the unit is expected to be open to full capacity in Q1 2011.	Q4 2010
Mental Health	Tipperary South	Provision of a 40 Bed Residential Unit, on the existing site, to accommodate current residents of St Luke's. This will also allow sale of lands to be completed.	0	40	8.00	4.00	0.4	0	0	Not open	Q4 2011	Planning Permission received. Builder on site.	Q1 2011
Older People / Mental Health	Ballinasloe, Galway	New 50-bed CNU (Phase 1) providing the following services for the over 65s in the Ballinasloe catchment area - to replace beds currently in Loughrea and Ballinasloe.	0	50	10.56	2.49	2.3	0	0	Not open	Q2 / Q3 2011	Complete. Equipping commenced.	Q4 2010
Mental Health	Galway	20-Bed Child and Adolescent Inpatient	10	10	8.20	3.90	2.2	30	3	Not open	Q1 2011	Unit is expected to	Q4 2010

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Sub Programme	Location	Project Details	Additional beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		Unit										open on 9 Dec 2010, when the existing St Anne's Unit will transfer. Recruitment for the staff to allow for the unit to open to full capacity is advanced and is expected to be fully operational in Q1 2011.	
		Total	22	108	35.46	13.87	8.1	60	6				

Disability

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Disability	St. Ita's, Portrane	St. Joseph's Intellectual Disability Service. 60 bed bungalow "Streetscape" Knockamann Development, St. Ita's Hospital, Portrane. (included in SP 2010 for balance of capital funding only)	----	60	16.53	1.73	0.4	----	----	Project complete	Open	Facility open.	Q1 2010
South													
Disability	St. Raphael's Residential Unit, Co. Cork	The provision of a 30 bed Residential Unit adjacent to existing centre to cater for clients with Intellectual Disability.	----	30	6.70	1.15	0.2	0	0	Not open	Construction complete.	Opening dependant on WTE / Revenue.	10 beds open Q1 2010
Disability	Relocation Programme, Wexford	Relocation Programme Wexford County: Provide facilities for Day Activation programmes.	----	----	6.00	1.15	0.1	0	0	Open	-----	-----	Q2 2010
Disability	Waterford CRC	Regional Children's Assessment and Treatment Ctr. In cooperation with CRC who are providing €2m additional funding.	----	----	3.56	0.27	0.1	0	0	Open	-----	-----	Q2 2010
Disability	Cork - Cope Foundation	The construction of an 8 bed replacement residential facility.	8	----	5.13	0.60	0.1	40.71	0	Not open	Construction complete	Opening dependant on WTE / Revenue.	Completed
			8	90	37.92	4.90	0.9	40.71	0				

Older People

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster													
Older People	Riada House Tullamore Offaly	Riada House Tullamore - provision of an Additional 20 Bed Unit	20	0	7.62	0.33	0.1	0	0	Not open	2011	Construction complete. Beds are being used as replacement beds until such time as staffing can be recruited. Expressions of interest have been sought.	Q1 2010
Older People	Harold's Cross Dublin	20 additional beds and day care unit for older People	20	0	12.23	1.00	2.0	0	0	Open	-----	Construction complete. 20 additional beds being used as replacement beds.	Q1 2010
Older People	Clonskeagh Dublin	The provision of a new 100 bed Community Nursing Unit (50 additional and 50 replacement beds)	50	50	16.00	1.41	1.0	0	0	Not open	Q1 2011	Construction complete. Subject to HIQA registration.	Q2 2010
Older People	Inchicore Dublin	The provision of a 50 bed replacement unit for Bru Caoimhin.	0	50	9.50	1.76	1.0	0	0	Not open	Q1 2011	Construction complete. Subject to transfer of staff / patients from Bru Chaoimhin and other units. Primary Care build on same site.	Q2 2010

Dublin North East													
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit.	100	0	20.86	1.70	2.7	0	0	Not open	Nov 2010 / Q1 2011	Patients to transfer from 'Rockfield' Q4. Additional beds scheduled to open in Q1 2011 subject to HIQA registration.	Q1 2010
Older People	Incorporated Orthopaedic Hospital Clontarf Dublin	Incorporated Orthopaedic Hospital Clontarf. Project incorporates 64 additional rehab beds for older persons inc. range of support services.	64	0	15.18	0.70	0.3	0	0	Open	-----	Complete. 32 rehab beds occupied end of Q2. Funding issues in relation to opening additional 32 beds. Not long stay so not NHSS funded.	32 bed open Q2 2010
Older People	Navan Meath	The provision of a new 50 bed Community Nursing Unit including a Day Hospital and a MH Day Hospital.	0	50	11.02	4.00	4.0	0	0	Not open	Q1 2011	HIQA inspection scheduled week of 13 Dec.	Q4 2010
Older People	St Vincent's Fairview Dublin	The provision of a new 100 bed Community Nursing Unit at St Vincent's Fairview.	0	100	16.50	15.00	15.0	0	0	Not open	Q1 / Q2 2011	Construction complete. Funding and WTE being sourced. DON position advertised.	Q3 2010

South													
Older People	St. Mary's, Cork City	50 Bed CNU	0	50	10.80	1.70	0.25	0	0	Not open	Q1 2011	Task force in place to oversee opening. Talks underway with Voluntary Organisation to run Unit.	Q4 2010
Older People	An Daingean, Dingle	Provision of a 68 bed Community Nursing Unit	0	43	16.25	0.74	0.1	0	0	43 beds open – patients transferred from St Elizabeth's following HIQA registration	Q4 2010	HIQA registration granted to transfer patients from St. Elizabeth's to 43 beds in Q4 2010.	Q1 2010
		Phase 1:- 43 replacement											
		Phase 2:- 25 beds	25										Q4 2010
Older People	St. Vincent's, Dungarvan Waterford	8 additional	8		10.77	1.12	0.8	0	?	Open	Q1	-----	Q1 2010
Older People	St. John's, Enniscorthy, Wexford	Replacement of Hospital Ph2 (12 beds in St. John's Enniscorthy).		12	12.56	0.90	0.1	0	0	Open	-----	Unit opened Q3	Q1 2010
Older People	Tralee, Kerry	Provide a 50 bed Community Nursing Unit Tralee.	21	29	9.80	0.55	0.15	0	0	Not open	Q1 2011	21 beds replacement beds opening Q1 2011. 29 new beds not scheduled to open due to resource issues	Q1 2010
Older People	Ballincollig, Cork	Provision of a 100 bed Community Unit in Ballincollig	100	0	18.84	4.34	4.5	0	0	Not open	Q2 2011	Task Group formed to oversee opening including registration with HIQA.	Q1 2010

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Older People	Farranlee Rd, Cork	Provision of a 100 bed Community Unit on Farranlea Rd	0	100	18.80	4.80	4.1	0	0	Not open	Q2 2011	Task Group formed to oversee opening including registration with HIQA.	Q2 2010
Older People	Cashel, Co. Tipperary	Phase 2 (Completion of Clonmel / Cashel development) Containing 20 Rehab Beds, 15 Convalescent Beds, 25 bed Geriatric Rehab beds, 5 Palliative Care beds and Day Hospital).	0	65	15.20	3.86	2.35	0	0	Not open	Q1 2011	Building not complete. Due to hand over Q4.	Q4 2010
West													
Older People	St. Joseph's, Ennis, Clare	Refurbishment programme which includes the complete replacement of the heating system. A window replacement programme and other works.	0	0	6.17	0.35	0.31	0	0	Open	Q3	Complete	Q1 2010
Older People	St. Ita's, Newcastle West	6 Additional Beds	6	0	2.95	0.12	0	0	0	Not open	Q4 2011	Construction complete. Not open due to staff moratorium. Discussion ongoing	Q1 2010
Older People	St. Camillus, Limerick	Refurbishment and provision of additional 6 beds (Minor Capital)	6	0	0.0	0.0	Minor capital project – check with services	0	0	Not open	Q4 2011	Construction complete. Not open due to staff moratorium. Discussion ongoing.	Q1 2010
Older People	Loughrea, Galway	100-bed CNU (Phase 1) to replace the existing unit	0	100	16.00	6.50	5.7	0	0	Not open	Q2 2011	Nearing completion. HIQA	Q2 2010

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		Workhouse building. To provide assessment, long-term residential care, respite care, maintenance rehabilitation and care of the terminally ill.										inspection to be carried out by end of Q4. Opening subject to registration.	
Older People	St. Catherine's, Roscommon	Upgrade St. Catherine's Ward (Sacred Heart Hospital).	0	0	3.80	0.86	0.4	0	0	Open	-----	Facility complete.	Q2 2010
Older People	Swinford, Mayo	The refurbishment of the existing facility.	40	0	3.91	1.50	1.8	0	0	Not open	Q1 2011	Construction to be completed by end of October.	Q4 2010
Older People <i>(project moved to Mental Health)</i>	Ballinasloe, Galway	50 replacement beds.	0	0	10.56	5.49	Repeat of project in MH above	0	0	Not open	Q1 2011	Discussion ongoing re staffing issues.	Q1 2010
		Total	420	699	265.32	55.73		0	0				

Palliative Care

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
West													
Palliative / Chronic Illness	Limerick, Milford	The provision of an Ambulatory Care Unit and outreach centre at Milford Hospice. Part funded by others.	0	0	4.50	0		53.70	4.4		HSE contribution complete	Provisional agreement to move forward on the Millford project.	Building completed
Palliative / Chronic Illness	St. Ita's, Newcastle West Limerick	Palliative Care Unit (St. Ita's Newcastle). Extension to provide an additional 4 beds.	4	-----	1.42	0		19.63	1.4	Not open.	Day Care operational.	Construction complete. Intermediate care beds will need additional and new revenue funding.	Building completed
			4	0	5.92	0		73.33	5.8				

Acute Services

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster													
Mixed Acute	St. James's	To upgrade Medical gas lines to comply with HTM2022	0	0	0.63	0.20	0.2	0	0	On Target	Does not impact on service	Ongoing refurb programme	Q4 2010
Mixed acute	St. James's	Upgrade water system	0	0	1.55	0.35	0.35	0	0	On Target	Does not impact on service	Ongoing refurb programme	Q4 2010
Maternity	Coombe	Emergency upgrade works	0	0	6.45	3.29	0.8	0	0	Not open	Q1 2011	On target	Q4 2010
Major acute	OLCH Crumlin	Stem Cell Lab	0	0	2.50	0.60	0.3	3	0.296	Complete		Within existing resources	Q2 2010
Dublin North East													
Major Acute	Connolly Hospital Blanchardstown	Refurbishment Surgical Block to provide accommodation for Dept of Medicine for Older People, Day Medical Unit and Respiratory Medicine.	0	49 beds and 13 trolleys	16.30	0.47	0.47	0	0	Complete		Open	Q1 2010
Mixed Acute	Beaumont	Neurosurgery Upgrade	0	0	4.87	1.30	0.75	0	0	Complete		Open	Q2 2010
Outpatient	Beaumont	Cystic Fibrosis Services (Budget Commitment)	0	0	3.00	1.70	1.5	4	0.35	Complete	Q3	Within existing resources	Q2 2010
Mixed Acute	Beaumont	Acute Medical Assessment Unit (AMAU)	36	0	9.15	1.48	1.6	0	0	Complete		Open	
Mixed Acute	Mater Hospital	Neurophysiology OPD	0	0	1.00	0.20	0.2	0	0	Complete	Q3		Q3 2010
Mixed Acute	Mater Hospital	2 nd CT Scanner	0	0	2.76	1.35	1.35	7	0	Complete	In operation	Within existing resources	Q1 2010
Mixed Acute	Mater Hospital	Cath Lab and Interventional Radiology	0	0	3.83	1.50	1.5	0	0	Complete			Q3 2010

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Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatients	Mater Hospital	Metabolic Services	0	0	0.61	0.00	0	0.5	0.5	Open		Within existing resources	Q3 2010
Children's	Temple Street	Theatre Upgrade	0	0	1.90	0.50	0.5	3	0.5	Open	Part of upgrade programme	Within existing resources	Q4 2010
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open			Q1 2010
Mixed Acute	Our Lady of Lourdes Hospital	Wards over ED	53	0	Inc. above	Inc. above		0	0	Open		2 of 3 wards open	Q2 2010
South													
Major Acute	CUH	Cardiac Renal Unit – The unit is being commissioned on a phased basis with dialysis projected Q2, non-intervention Q4 and fully operational in 2011.	27	114	80.80	19.80	4.5	0	0	Complete		Phased opening commenced in Q2	Phased from Q2
Major Acute	CUH	Supply and Installation of PET Scan.	0	0	6.85	1.00	1.0	6.625	2.343	Complete	Q4	Within existing resources	Commissioning Stage – Operational Q4
Other	Waterford Regional Hospital	Development Control Plan	0	0	0.30	0.25	0.15	0	0	Complete	Open		-----
West													
Major Acute	Mid West Regional Limerick	The fit-out and recommissioning of an existing Theatre and the provision of additional Theatre storage.	0	0	1.60	0.10	0.2	0	0	Complete	Open		Q1 2010
PACS	Mid West Regional Limerick	The provision of a new Hospital wide PACS System and a replacement CT.	0	0	2.25	1.00	0.0	21.2	0	Not complete	Q2 2011	Within existing resources	Q4 2010
Mixed Acute	Mid Western Regional Nenagh	Endoscopy facilities and equipment, lifts and associated works.	0	0	2.50	1.50	1.2	0	0	Substantially complete	Q4	Open	Q3 2010
Mixed Acute	University College Hospital Galway	Decompression chamber and ancillary accommodation to replace the existing chamber.	0	0	2.32	0.00	0	0	0	Complete			Completed

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Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatient	University College Hospital Galway	Infectious Diseases Clinic Interim Upgrade	0	0	1.00	0.00	0	0	0	Complete			Q1 2010
Health and Safety	University College Hospital Galway	HSSD	0	0	2.57	0.07	0.1	0	0	Complete			Q1 2010
ED	Portiuncula Hospital Ballinasloe	Extension to existing ED will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.	0	0	2.52	0.35	0.35	0	0	Complete			Q1 2010
PACS	Sligo General Hospital	The procurement and installation of a digital radiology and PACS System.	0	0	3.54	2.00	0	0	0	Not complete	Q1 2011		Q4 2010
Mixed Acute	Sligo General Hospital	Development Control Plans	0	0	0.20	0.10	0.1	0	0	Complete			-----
Mixed Acute	Letterkenny	Review of the current Development Control Plans (DCP) (1994)	0	0	0.25	0.15	0.1	0	0	Complete			-----
Ambulance													
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment – Manorhamilton.	0	0	0.25	0.12	0.05	0	0	Not open	Q2 2011	On track.	Q2 2010
Ambulance	Ballyshannon	Ambulance Control / HQ / Training Facility.	0	0	1.80	0.60	0.5	0	0	Complete			Q2 2010
		Total	116	163 (+13 trolleys)	194.80	45.58	21.00	45.32	3.979				

NCCP

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster											
NCCP	St James Hospital Radiation Oncology	Phase 1 of the capital development plan for radiation oncology	137.00	41.00 between James & Beaumont	22.0	54	€4m (€12m full year 2011)	On Target	End of year	Demographic funding	Q4 2010
Dublin North East											
NCCP	Beaumont Hospital Radiation Oncology	Phase 1 of the capital development plan for radiation oncology	137.00	Incl. in above	Incl. in above	Incl. in above	Incl. in above	On Target	End of year		Q4 2010
South											
NCCP	CUH Provision of dedicated cancer centre	<ul style="list-style-type: none"> ▪ Transfer of Symptomatic Breast Care Services and Diagnostics from SIVH. (Refurbish and Equip existing building CUH). ▪ Rapid access OPD for lung and prostate. ▪ Expansion of laboratory to facilitate transfer of facilities from Mercy University Hospital. 	5.75	2.81	1.5	0	0	On Target	<ul style="list-style-type: none"> • Symptomatic Breast Care services opened in Q4 2009 • Rapid Access OPD for lung opened in Q4 2010 • Expansion of laboratory opened in Q 4 2010 		Q4 2009 Q1 2010 Q2 2010
Total			279.75	43.81	23.5	54	4				

Please Note: Beaumont and James's Hospital NCCP Unit is being built as part of same project