



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report September 2010

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I Introduction

The Performance Report (PR) provides an overall analysis of key performance data from finance, HR, Acute and Primary & Community Services. The activity data reported are 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	592,997	435,630	443,186	-7,557
Disability Services	1,470,704	1,051,842	1,053,965	-2,122
Mental Health	698,776	526,303	523,051	3,252
Multi Care Group Services	605,139	502,743	481,183	21,560
Older Persons	1,104,896	785,492	790,920	-5,427
Palliative Care & Chronic Illness	67,176	50,564	50,012	552
Primary Care	315,266	248,725	234,103	14,622
Social Inclusion	119,500	105,782	89,372	16,410
Other Regional Services	38,039	7,012	21,134	-14,122
Total	5,012,493	3,714,093	3,686,925	27,168

Primary & Community Services Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	248,725	234,103	14,622

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	335	294	294	-12%	135	>100%
DML	69	115	99	85	85	-14%	40	>100%
DNE	26	84	58	60	60	3%	16	>100%
South	63	103	89	75	75	-16%	39	92%
West	61	92	89	74	74	-17%	40	85%
(M) Number of Primary Care Teams in development								
National	184	133	100	233	233	134%	150	55%
DML	44	35	26	65	65	148%	38	71%
DNE	59	33	25	57	57	130%	45	27%
South	40	35	26	63	63	140%	36	75%
West	41	30	23	48	48	113%	31	55%
(M) Total no. of patients / clients with a Care Plan								
National	5,622	14,000	10,500	815	5,303	-49%	764	>100%
DML	1,466			144	1,279		185	>100%
DNE	889			278	1,235		153	>100%
South	1,668			320	2,031		212	>100%
West	1,599			73	758		214	>100%
(Q) No. and % of PHNs who are assigned to PCTs (as defined between DoHC and HSE)								
National	100%	100%	100%	100%	100%	0%	79%	27%
DML	100%	100%	100%	100%	100%	0%	84%	19%
DNE	100%	100%	100%	100%	100%	0%	87%	15%
South	100%	100%	100%	100%	100%	0%	62%	61%
West	100%	100%	100%	100%	100%	0%	86%	16%

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
(Q) % of PCTs that are implementing structured integrated diabetes care (as defined by the diabetes policy 2006 and the HSE's EAG 2008)	New PI for Q4 2010							
National								
DML								
DNE								
South								
West								
(Q) No of patients/clients formally partaking in structured integrated diabetes care (as defined by the diabetes policy 2006 and the HSE's EAG 2008)	New PI for Q4 2010							
National								
DML								
DNE								
South								
West								
(Q) % of PCTs that are implementing structured asthma prevention and care (as set out in the ICGP/Asthma Society of Ireland Clinical Guidelines, 2008)	New PI for Q4 2010							
National								
DML								
DNE								
South								
West								
(Q) No. patients/clients partaking in formal structured asthma prevention and care (as set out in the ICGP/Asthma Society of Ireland Clinical Guidelines, 2008)	New PI for Q4 2010							
National								
DML								
DNE								
South								
West								
Orthodontics								
(Q) Total number of patients receiving treatment during reporting period								
National	18,830	22,130	16,598		17,245	4%	16,392	5%
DML	5,785				5,909		3,815	55%
DNE	2,405				2,329		2,407	-3%
South	5,731				3,921		5,232	-25%
West	4,936				5,086		4,938	3%
(Q) Total number of patients with completed treatments during reporting period								
National	4,803	2,000	1,500		3,951	163%	2,958	34%
DML	1,391				1,692		283	>100%
DNE	868				557		675	-17%
South	1,124				847		901	-6%
West	1,420				855		1,099	-22%

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
(Q) Average waiting time for:	Data not available							
(a) Orthodontic assessment (Grade 5: Grade 4)								
National								
DML								
DNE								
South	Targets to be determined							
West								
(b) Orthodontic treatment (Grade 5: Grade 4)								
National								
DML								
DNE								
South								
West								

GP Out of Hours

(M) No. contacts with GP out of hours	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	931,305	880,000	654,456	62,910	651,494	0%	668,113	-2%
DML	116,159	110,880	82,461	8,061	82,536	0%	82,214	0%
DNE	177,414	145,200	107,985	11,593	118,879	10%	124,565	-5%
South	404,278	397,760	295,813	27,512	285,511	-3%	290,895	-2%
West	233,454	226,160	168,197	15,744	164,568	-2%	170,439	-3%

Immunisations (Data reported Q in arrears and provided by the HPSC Q1 2010)
 Outturn for 2009 not available due to significant number of gaps.

(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3)	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		95%	95%	13,428		-6.2%	16,863	-20.4%
		95.0%	95.0%	89.1%		-6.2%	88.1%	1.1%
DML				3,809			4,818	-20.9%
Current data does not include L/O or L/W LHO		95.0%	95.0%	89.4%		-5.9%	87.9%	1.7%
DNE				3,959			4,030	-1.8%
		95.0%	95.0%	87.6%		-7.8%	88.1%	-0.6%
South				1,821			4,141	-56.0%
Current data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	86.8%	2.9%
West				3,839			3,874	-0.9%
		95.0%	95.0%	90.3%		-4.9%	89.7%	0.7%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Tetanus (T3)								
National		95%	95%	13,428		-6.2%	16,863	-20.4%
		95.0%	95.0%	89.1%		-6.2%	88.1%	1.1%
DML				3,809			4,818	-20.9%
Current data does not include L/O or L/W LHO		95.0%	95.0%	89.4%		-5.9%	87.9%	1.7%
DNE				3,959			4,030	-1.8%
		95.0%	95.0%	87.6%		-7.8%	88.1%	-0.6%
South				1,821			4,141	-56.0%
Current data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	86.8%	2.9%
West				3,839			3,874	-0.9%
		95.0%	95.0%	90.3%		-4.9%	89.7%	0.7%

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
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Pertussis (P3)								
National		95%	95%	13,428		-6.2%	16,863	-20.4%
		95.0%	95.0%	89.1%		-6.2%	88.1%	1.1%
DML				3,809			4,818	-20.9%
Current data does not include L/O or LW LHO		95.0%	95.0%	89.4%		-5.9%	87.9%	1.7%
DNE				3,959			4,030	-1.8%
		95.0%	95.0%	87.6%		-7.8%	88.1%	-0.6%
South				1,821			4,141	-56.0%
Current data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	86.8%	2.9%
West				3,839			3,874	-0.9%
		95.0%	95.0%	90.3%		-4.9%	89.7%	0.7%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3)								
National		95%	95%	13,424		-6.2%	16,840	-20.3%
		95.0%	95.0%	89.1%		-6.2%	88.0%	1.3%
DML				3,808			4,815	-20.9%
Current data does not include L/O or LW LHO		95.0%	95.0%	89.3%		-6.0%	87.8%	1.7%
DNE				3,958			4,017	-1.5%
		95.0%	95.0%	87.6%		-7.8%	87.8%	-0.2%
South				1,820			4,140	-56.0%
Current data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	86.8%	2.9%
West				3,838			3,868	-0.8%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against Polio (Polio3)								
National		95%	95%	13,429		-6.2%	16,863	-20.4%
		95.0%	95.0%	89.1%		-6.2%	88.1%	1.1%
DML				3,809			4,818	-20.9%
Data does not include L/O or LW LHO		95.0%	95.0%	89.4%		-5.9%	87.9%	1.7%
DNE				3,959			4,030	-1.8%
		95.0%	95.0%	87.6%		-7.8%	88.1%	-0.6%
South				1,820			4,141	-56.0%
Data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	86.8%	2.9%
West				3,841			3,874	-0.9%
(Q) Number and percentage of children 12 months of age who have received three doses of vaccine against hepatitis b (HepB₃). Note: Figures are reported quarterly in arrears and have been provided by the HPSC Q2 2010								
National		95%	95%	13,403		-6.4%		
		95.0%	95.0%	88.9%		-6.4%		
DML				3,802				
Data does not include L/O or LW LHO		95.0%	95.0%	89.2%		-6.1%		
DNE				3,948				
		95.0%	95.0%	87.4%		-8.0%		
South				1,821				
Data does not include Cork Kerry LHOS		95.0%	95.0%	89.3%		-6.0%	Not reported in PR 2008/2009	
West				3,832				
		95.0%	95.0%	90.1%		-5.2%		

<p>(Q) Number and percentage of children 12 months of age who have received two doses of vaccine against Meningococcal group C (MenC3)</p>							
National		95%	95%	13,346		-6.7%	
		95.0%	95.0%	88.6%		-6.7%	
DML				3,795			
Current data does not include L/O or LW LHO		95.0%	95.0%	89.0%		-6.3%	
DNE				3,905			
		95.0%	95.0%	86.4%		-9.1%	
South				1,814			
Current data does not include Cork Kerry LHOS		95.0%	95.0%	89.0%		-6.3%	
West				3,832			
		95.0%	95.0%	90.2%		-5.1%	
<p>Immunisation Schedule in relation to MenC changed during 2008 and therefore MenC2 figures for same period last year for 12 month cohort are not available</p>							
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>							
National	66,786	95%	95%	16,564		-1.5%	16,851
	93.6%	95.0%	95.0%	93.6%		-1.5%	93.7%
DML	19,584			3,819			4,656
Current data does not include L/O or LW LHO		93.2%	95.0%	93.3%		-1.8%	93.1%
DNE	16,153			4,228			4,065
	93.6%	95.0%	95.0%	93.3%		-1.8%	93.6%
South	16,883			4,457			4,228
	93.2%	95.0%	95.0%	93.7%		-1.4%	93.4%
West	14,166			4,060			3,902
	94.5%	95.0%	95.0%	94.0%		-1.1%	94.8%
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Tetanus (T3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>							
National	66,786	95%	95%	16,564		-1.5%	16,851
	93.6%	95.0%	95.0%	93.6%		-1.5%	93.7%
DML	19,584			3,819			4,656
Current data does not include L/O or LW LHO		93.2%	95.0%	93.3%		-1.8%	93.1%
DNE	16,153			4,228			4,065
	93.6%	95.0%	95.0%	93.3%		-1.8%	93.6%
South	16,883			4,457			4,228
	93.2%	95.0%	95.0%	93.7%		-1.4%	93.4%
West	14,166			4,060			3,902
	94.5%	95.0%	95.0%	94.0%		-1.1%	94.8%
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Pertussis (P3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>							
National	66,781	95%	95%	16,564		-1.5%	16,851
	93.6%	95.0%	95.0%	93.6%		-1.5%	93.7%
DML	19,584			3,819			4,656
Current data does not include L/O or LW LHO		93.2%	95.0%	93.3%		-1.8%	93.1%
DNE	16,153			4,228			4,065
	93.6%	95.0%	95.0%	93.3%		-1.8%	93.6%
South	16,878			4,457			4,228

		93.1%	95.0%	95.0%	93.7%		-1.4%	93.4%	0.3%
West		14,166			4,060			3,902	4.0%
		94.5%	95.0%	95.0%	94.0%		-1.1%	94.8%	-0.8%
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Haemophilus influenzae type b (Hib3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>									
National		66,632	95%	95%	16,511		-1.8%	16,815	-1.8%
		93.3%	95.0%	95.0%	93.3%		-1.8%	93.5%	-0.2%
DML		19,529			3,812			4,649	-18.0%
Current data does not include L/O or L/W LHO		92.8%	95.0%	95.0%	93.2%		-1.9%	93.0%	0.2%
DNE		16,123			4,207			4,056	3.7%
		93.4%	95.0%	95.0%	92.9%		-2.2%	93.4%	-0.5%
South		16,850			4,447			4,221	5.4%
		93.0%	95.0%	95.0%	93.4%		-1.7%	93.2%	0.2%
West		14,130			4,045			3,889	4.0%
		94.2%	95.0%	95.0%	93.6%		-1.5%	94.5%	-1.0%
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Polio (Polio3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>									
National		66,778	95%	95%	16,567		-1.5%	16,852	-1.7%
		93.6%	95.0%	95.0%	93.6%		-1.5%	93.7%	-0.1%
DML		19,584			3,819			4,656	-18.0%
Current data does not include L/O or L/W LHO		93.2%	95.0%	95.0%	93.3%		-1.8%	93.1%	0.2%
DNE		16,153			4,228			4,065	4.0%
		93.6%	95.0%	95.0%	93.3%		-1.8%	93.6%	-0.3%
South		16,871			4,456			4,229	5.4%
		93.1%	95.0%	95.0%	93.6%		-1.5%	93.4%	0.2%
West		14,170			4,064			3,902	4.2%
		94.5%	95.0%	95.0%	94.1%		-0.9%	94.8%	-0.7%
<p>(Q) Number and percentage of children 24 months of age who have received three doses of vaccine against Meningococcal group C (MenC3) Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009</p>									
National		66,484	95%	95%	16,192		-3.7%	16,737	-3.3%
		93.6%	95.0%	95.0%	91.5%		-3.7%	93.1%	-1.7%
DML		19,490			3,677			4,644	-20.8%
Current data does not include L/O or L/W LHO		92.6%	95.0%	95.0%	89.9%		-5.4%	92.9%	-3.2%
DNE		16,200			4,123			4,067	1.4%
		93.8%	95.0%	95.0%	91.0%		-4.2%	93.6%	-2.8%
South		16,860			4,431			4,220	5.0%
		92.6%	95.0%	95.0%	92.6%		-2.5%	92.8%	-0.2%
West		13,934			3,961			3,806	4.1%
		93.7%	95.0%	95.0%	92.2%		-2.9%	93.2%	-1.1%

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
(Q) Number and percentage of children who have received the Measles, Mumps, Rubella (MMR) vaccine at 24 months Outturn for 09 does not include data from Limerick, Clare, North Tipp LHOs for Q3 2009								
National	64,244	95%	95%	15,929		-5.4%	16,203	-1.7%
	93.6%	95.0%	95.0%	89.9%		-5.4%	90.1%	-0.2%
DML	18,676			3,619			4,449	-18.7%
Current data does not include L/O or L/W LHO	89.2%	95.0%	95.0%	88.4%		-6.9%	89.3%	-1.0%
DNE	15,610			4,049			3,906	3.7%
	90.5%	95.0%	95.0%	89.4%		-5.9%	89.9%	-0.6%
South	16,325			4,378			4,086	7.1%
	90.0%	95.0%	95.0%	91.7%		-3.5%	90.0%	1.9%
West	13,633			3,883			3,762	3.2%
	90.9%	95.0%	95.0%	89.9%		-5.4%	91.4%	-1.6%
Child Health/Developmental Screening								
(Q) No. and % of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge. Outturn 09 based on full return except 4 LHOs in Q4. No data from KWW Q2. Q3 2010 no data from Longford /Westmeath LHO								
National	56,997	100%	100%		14,893	-14.9%	14,398	3.4%
	82.1%	100.0%	100.0%		85.1%	-14.9%	83.2%	2.3%
DML	13,690	-	-		4,125		3,995	3.3%
	79.5%	100%	100%		83.1%	-16.9%	80.0%	3.9%
DNE	11,292	-	-		3,380		3,313	2.0%
	66.5%	100%	100%		78.1%	-21.9%	76.6%	2.0%
South	17,394	-	-		3,816		3,423	11.5%
	88.2%	100%	100%		88.2%	-11.8%	87.6%	0.7%
West	14,621	-	-		3,572		3,667	-2.6%
	94.0%	100%	100%		91.8%	-8.2%	89.7%	2.3%
(Q) The percentage uptake of 7-9 month developmental screening by 10 months (PHN only)								
National	No reported in 2009			12,213		-100.0%	Not reported in 2009	
		90.0%	90.0%	63.5%		-100.0%		
DML		-	-	2,203				
		90%	90%	39.7%		-55.9%		
DNE		-	-	3,724				
		90%	90%	77.5%		-13.9%		
South		-	-	3,911				
		90%	90%	86.9%		-3.4%		
West		-	-	2,375				
		90%	90%	54.3%		-39.7%		
Environmental Health								
(Q) No. of inspections and / or programmes to ensure compliance with Public Health Tobacco Acts:	To be agreed with DOHC and Office of Tobacco Control							
(i) smoke-free workplaces (inspections)								
(ii) Sales to minors and test purchase programmes								
No. of inspections of food premises								

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,929,144	1,391,768	1,407,930	(16,162)	-1.1%
Community Schemes	855,068	612,263	632,429	(20,166)	-3.2%
Total	2,784,212	2,004,031	2,040,360	(36,328)	-1.8%

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	110,407	112,139	112,139	2%	94,381	19%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,586,560	1,588,494	1,588,494	0%	1,448,741	10%
(Q) % of Medical Cards issued within 15 working days of application		Targets to be determined. To be reported Q4						
(Q) Mean time between date of application and issuing of Medical Card								
(Q) % of GP Visit Cards issued within 15 working days of application								
(M) Mean time between date of application and issuing of GP Visit Card								
Long Term Illness (Data reported M in arrears)								
(M) No. of claims	895,868	1,084,656	813,492	68,633	664,921	-18%	681,553	-2%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	2,586,906	214,908	2,149,792	-17%	2,153,548	0%
(a) drug								
(b) non drug								
Drug Payment Scheme (Data reported M in arrears)								
(M) No. of claims	4,983,192	5,030,180	3,772,638	282,565	2,926,988	-22%	3,832,831	-24%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	10,223,838	865,607	8,590,248	-16%	10,244,002	-16%
(a) drug								
(b) non drug								
GMS (Data reported M in arrears)								
(M) No. prescriptions	16,480,457	18,445,234	13,833,927	1,418,032	12,959,572	-6%	12,264,055	6%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	43,023,510	4,443,591	40,138,519	-7%	38,038,233	6%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	535,718	35,768	569,209	6%	328,030	74%
(M) No. of claims – special type consultations	1,125,187	1,084,945	813,708	78,619	721,793	-11%	832,629	-13%

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
HiTech								
(M) No. of claims	312,878	383,324	287,494	28,973	249,005	-13%	236,244	5%
DTSS								
(M) No. of treatments (above the line)	1,418,722	1,084,517	813,387	80,815	1,111,351	37%	1,018,939	9%
(M) No. treatments (below the line)	143,849	111,428	83,572	4,500	99,091	19%	103,603	-4%
Community Ophthalmic Scheme								
(M) No. of treatments	622,621	679,310	509,481	60,309	491,997	-3%	449,186	10%
(M) No. of Adult treatments	566,477	617,170	462,879	55,084	448,245	-3%	408,349	10%
(M) No. of Children treatments	56,144	62,140	46,603	5,225	43,752	-6%	40,837	7%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	435,630	443,186	-7,557

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	357	43	352	-1.4%	339	3.8%
DML	113	117	88	14	91	3.7%	83	9.6%
DNE	119	123	92	7	94	1.9%	93	1.1%
South	98	119	89	13	86	-3.6%	73	17.8%
West	114	117	88	9	81	-7.7%	90	-10.0%
(M) Total no. Family Welfare Conferences convened								
National	269	273	205	21	200	-2.3%	194	3.1%
DML	68	69	52	5	39	-24.6%	54	-27.8%
DNE	50	48	36	4	48	33.3%	38	26.3%
South	63	82	62	3	46	-25.2%	46	0.0%
West	88	74	56	9	67	20.7%	56	19.6%
(M) No. of Springboard family referrals								
National	1,120	992	744	110	864	16.1%	800	8.0%
DML	283	192	144	25	195	35.4%	211	-7.6%
DNE	201	267	200	15	215	7.4%	138	55.8%
South	168	158	119	27	136	14.8%	124	9.7%
West	468	375	281	43	318	13.1%	327	-2.8%
(Q) No. of Teen Parent Support Programme active cases								
National	1,109	1,147	1,147		796	-30.6%	1,072	-25.7%
DML	245	224	224		167	-25.4%	220	-24.1%
DNE	245	236	236		176	-25.4%	254	-30.7%
South	223	206	206		236	14.6%	198	19.2%
West	396	481	481		217	-54.9%	400	-45.8%
Residential and Foster Care								
(M) Total number of children in care								
National	5,689	5,790	5,790		5,631	-2.7%	5,630	0.0%
DML	1,534	1,598	1,598		1,537	-3.8%	1,517	1.3%
DNE	1,392	1,444	1,444		1,413	-2.1%	1,412	0.1%
South	1,653	1,638	1,638		1,708	4.3%	1,627	5.0%
West	1,110	1,110	1,110		973	-12.3%	1,074	-9.4%

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) (a) No. and % of children in residential care								
National	394	399	399		410	2.8%	393	4.3%
	6.9%	8.0%	8.0%		7.3%	-9.0%	7.0%	4.3%
DML	157	154	154		170	10.4%	154	10.4%
	10.2%	6.0%	6.0%		11.1%	84.3%	10.2%	9.0%
DNE	112	129	129		110	-14.7%	128	-14.1%
	8.0%	5.0%	5.0%		7.8%	55.7%	9.1%	-14.1%
South	83	73	73		90	23.3%	73	23.3%
	5.0%	10.0%	10.0%		5.3%	-47.3%	4.5%	17.4%
West	42	43	43		40	-7.0%	38	5.3%
	3.8%	10.0%	10.0%		4.1%	-58.9%	3.5%	16.2%
(M) (b) No. and % of children in Foster Care								
National	3,418	3,567	3,567		3,403	-4.6%	3,420	-0.5%
	60.1%	60.0%	60.0%		60.4%	0.7%	60.7%	-0.5%
DML	887	984	984		887	-9.9%	881	0.7%
	57.8%	64.0%	64.0%		57.7%	-9.8%	58.1%	-0.6%
DNE	731	775	775		767	-1.0%	769	-0.3%
	52.5%	65.0%	65.0%		54.3%	-16.5%	54.5%	-0.3%
South	1059	1053	1053		1110	5.4%	1,052	5.5%
	64.1%	53.0%	53.0%		65.0%	22.6%	64.7%	0.5%
West	741	755	755		639	-15.4%	718	-11.0%
	66.8%	59.0%	59.0%		65.7%	11.3%	66.9%	-1.8%
(M) (c) No. and % of children in Foster care with relative								
National	1,698	1,596	1,596		1,656	3.8%	1,635	1.3%
	29.8%	29.0%	29.0%		29.4%	1.4%	29.0%	1.3%
DML	459	428	428		445	4.0%	449	-0.9%
	29.9%	27.0%	27.0%		29.0%	7.2%	29.6%	-2.2%
DNE	496	487	487		495	1.6%	466	6.2%
	35.6%	26.0%	26.0%		35.0%	34.7%	33.0%	6.1%
South	446	409	409		458	12.0%	434	5.5%
	27.0%	33.0%	33.0%		26.8%	-18.7%	26.7%	0.5%
West	297	272	272		258	-5.1%	286	-9.8%
	26.8%	28.0%	28.0%		26.5%	-5.3%	26.6%	-0.4%
(M) (d) No. and % of children in other care placements / at home under care order								
National	179	228	228		162	-28.9%	182	-11.0%
	3.1%	3.0%	3.0%		2.9%	-4.1%	3.2%	-11.0%
DML	31	32	32		35	9.4%	33	6.1%
	2.0%	4.0%	4.0%		2.3%	-43.1%	2.2%	4.7%
DNE	53	53	53		41	-22.6%	49	-16.3%
	3.8%	4.0%	4.0%		2.9%	-27.5%	3.5%	-16.4%
South	65	103	103		50	-51.5%	68	-26.5%
	3.9%	4.0%	4.0%		2.9%	-26.8%	4.2%	-30.0%
West	30	40	40		36	-10.0%	32	12.5%
	2.7%	3.0%	3.0%		3.7%	23.3%	3.0%	24.2%

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
Foster Carers								
(M) No. and % of approved foster carers during the reporting period who have an allocated social worker								
National	2,638	100%	100%		2,547		2,750	-7.4%
	78.6%	100.0%	100.0%		81.2%	-18.8%	81.6%	-0.5%
DML	652				526		683	-23.0%
	70.6%	100.0%	100.0%		73.6%	-26.4%	72.7%	1.2%
DNE	512				527		521	1.2%
	86.3%	100.0%	100.0%		85.8%	-14.2%	82.7%	3.8%
South	953				974		959	1.6%
	90.0%	100.0%	100.0%		87.8%	-12.2%	92.8%	-5.4%
West	521				520		587	-11.4%
	66.6%	100.0%	100.0%		74.4%	-25.6%	76.6%	-2.9%
Care Planning								
(Q) No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995								
National	4,630	82%	82%		4,974	7.7%	4,769	4.3%
	81.4%	100%	100%		88.3%	7.7%	84.7%	4.3%
DML	1121				1,313		1232	6.6%
	73.1%	100%	100%		85.4%	-14.6%	81.2%	5.2%
DNE	1042				1,230		1202	2.3%
	74.9%	100%	100%		87.0%	-13.0%	85.1%	2.3%
South	1388				1,468		1,283	14.4%
	84.0%	100%	100%		85.9%	-14.1%	78.9%	9.0%
West	1079				963		1052	-8.5%
(Q) (a) No. and % of children in residential care								
National	351	100%	100%		377	-8.0%	345	9.3%
	89.1%				92.0%	-8.0%	87.8%	4.7%
DML	124				157		137	14.6%
	79.0%	100%	100%		92.4%	-7.6%	89.0%	3.8%
DNE	104				97		99	-2.0%
	92.9%	100%	100%		88.2%	-11.8%	77.3%	14.0%
South	81				83		72	15.3%
	97.6%	100%	100%		92.2%	-7.8%	98.6%	-6.5%
West	42				40		37	8.1%
	100.0%	100%	100%		100.0%	0.0%	97.4%	2.7%
(Q) (b) No. and % of children in Foster Care								
National	2,896	100%	100%		3,027	-11.0%	2,940	3.0%
	84.7%				89.0%	-11.0%	86.0%	3.5%
DML	652				745		726	2.6%
	73.5%	100%	100%		84.0%	-16.0%	82.4%	1.9%
DNE	602				686		682	0.6%
	82.4%	100%	100%		89.4%	-10.6%	88.7%	0.8%
South	915				965		827	16.7%
	86.4%	100%	100%		86.9%	-13.1%	78.6%	10.6%
West	727				631		705	-10.5%
	98.1%	100%	100%		98.7%	-1.3%	98.2%	0.6%

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
(Q) (c) No. and % of children in Foster Care with Relatives								
National	1,249	100%	100%		1,426	-13.9%	1,334	6.9%
	73.6%				86.1%	-13.9%	81.6%	5.5%
DML	322				380		349	8.9%
	70.2%	100%	100%		85.4%	-14.6%	77.7%	9.9%
DNE	296				411		378	8.7%
	59.7%	100%	100%		83.0%	-17.0%	81.1%	2.4%
South	351				379		329	15.2%
	78.7%	100%	100%		82.8%	-17.2%	75.8%	9.2%
West	280				256		278	-7.9%
	94.3%	100%	100%		99.2%	-0.8%	97.2%	2.1%
(Q) (d) No. and % of children in other care placement								
National	134	100%	100%		144	-11.1%	150	-4.0%
	74.9%				88.9%	-11.1%	82.4%	7.9%
DML	23				31		20	55.0%
	74.2%	100%	100%		88.6%	-11.4%	60.6%	46.1%
DNE	40				36		43	-16.3%
	75.5%	100%	100%		87.8%	-12.2%	87.8%	0.1%
South	41				41		55	-25.5%
	63.1%	100%	100%		82.0%	-18.0%	80.9%	1.4%
West	30				36		32	12.5%
	100.0%	100%	100%		100.0%	0.0%	100.0%	0.0%
(Q) No. and % of children who came into care during the reporting period who had a care plan drawn up prior to placement								
National	518	40%	40%		131	-22.2%	118	11.0%
	23.6%	40%	40%		31.1%	-22.2%	20.4%	52.4%
DML	71				16		12	33.3%
	20.4%	31%	31%		19.0%	-38.6%	13.5%	41.3%
DNE	20				6		4	50.0%
	3.9%	29%	29%		5.9%	-79.7%	3.5%	69.1%
South	156				47		44	6.8%
	20.2%	44%	44%		33.6%	-23.7%	17.6%	90.7%
West	271				62		58	6.9%
	48.2%	50%	50%		65.3%	30.5%	46.8%	39.5%
(Q) No. and % of children in care who have an allocated social worker								
National	4,711	100%	100%		5,189	-7.8%	4,849	7.0%
	82.8%				92.2%	#DIV/0!	86.1%	7.0%
DML	1,284				1,408		1,298	8.5%
	83.7%	100%	100%		91.6%	-8.4%	85.6%	7.1%
DNE	999				1,247		985	26.6%
	71.8%	100%	100%		88.3%	-11.7%	69.8%	26.5%
South	1,366				1,628		1,536	6.0%
	82.6%	100%	100%		95.3%	-4.7%	94.4%	1.0%
West	1,062				906		1,030	-12.0%
	95.7%	100%	100%		93.1%	-6.9%	95.9%	-2.9%

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
(Q) (a) No. and % of children in residential care								
National	363	100%	100%		394	-3.9%	367	7.4%
	92.1%				96.1%	-3.9%	93.4%	2.9%
DML	145				165		147	12.2%
	92.4%	100%	100%		97.1%	-2.9%	95.5%	1.7%
DNE	111				106		113	-6.2%
	99.1%	100%	100%		96.4%	-3.6%	88.3%	9.2%
South	68				85		72	18.1%
	81.9%	100%	100%		94.4%	-5.6%	98.6%	-4.2%
West	39				38		35	8.6%
	92.9%	100%	100%		95.0%	-5.0%	92.1%	3.1%
(Q) (b) No. and % of children in foster care								
National	2,864	100%	100%		3,158	-7.2%	2,985	5.8%
	83.8%				92.8%	-7.2%	87.3%	6.3%
DML	738				802		745	7.7%
	83.2%	100%	100%		90.4%	-9.6%	84.6%	6.9%
DNE	543				698		560	24.6%
	74.3%	100%	100%		91.0%	-9.0%	72.8%	25.0%
South	864				1066		984	8.3%
	81.6%	100%	100%		96.0%	-4.0%	93.5%	2.7%
West	719				592		696	-14.9%
	97.0%	100%	100%		92.6%	-7.4%	96.9%	-4.4%
(Q) (c) No. and % of children in foster care with relatives								
National	1,340	100%	100%		1,488	-10.1%	1,341	11.0%
	78.9%				89.9%	-10.1%	82.0%	9.6%
DML	375				409		379	7.9%
	81.7%	100%	100%		91.9%	-8.1%	84.4%	8.9%
DNE	299				405		276	46.7%
	60.3%	100%	100%		81.8%	-18.2%	59.2%	38.1%
South	391				434		418	3.8%
	87.7%	100%	100%		94.8%	-5.2%	96.3%	-1.6%
West	275				240		268	-10.4%
	92.6%	100%	100%		93.0%	-7.0%	93.7%	-0.7%
(Q) (d) No. and % of children in other care placement								
National	144	100%	100%		149	-8.0%	156	-4.5%
	80.4%				92.0%	-8.0%	85.7%	7.3%
DML	26				32		27	18.5%
	83.9%	100%	100%		91.4%	-8.6%	81.8%	11.7%
DNE	46				38		36	5.6%
	86.8%	100%	100%		92.7%	-7.3%	73.5%	26.2%
South	43				43		62	-30.6%
	66.2%	100%	100%		86.0%	-14.0%	91.2%	-5.7%
West	29				36		31	16.1%
	96.7%	100%	100%		100.0%	0.0%	96.9%	3.2%

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
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	1,074	311	2,285	112.8%	2,295	-0.4%
	64.8%	46.1%	50.1%		142.0%		142.7%	-0.5%
DML	663	487	365	93	565	54.7%	501	12.8%
	52.6%	100.0%	75.0%		154.8%		137.2%	12.9%
DNE	476	327	245	73	422	72.1%	363	16.3%
	44.0%	100.0%	75.0%		172.2%		148.0%	16.4%
South	987	622	467	77	635	36.1%	763	-16.8%
	94.4%	100.0%	75.0%		136.0%		163.6%	-16.9%
West	887	709	532	68	663	24.7%	668	-0.7%
	70.3%	100.0%	75.0%		124.6%		125.6%	-0.8%
(Q) No. of pre-school Advisory Visits that took place during the year								
National	1,160	1,463	732	213		-71.4%	357	-41.5%
DML	279	435	218	33		-84.8%	64	-48.4%
DNE	218	207	104	42		-59.4%	83	-49.4%
South	351	407	204	76		-64.6%	92	-21.7%
West	312	414	207	62		-70.0%	118	-47.5%
Child Abuse								
(Q) No. of referrals of child abuse or neglect								
National	<i>In Development</i>							
DML								
DNE								
South								
West								
(Q) No. and % of initial assessments conducted following a referral of child abuse or neglect								
National	<i>In Development</i>							
DML								
DNE								
South								
West								

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
(Q) No. and % of children on waiting lists for initial assessments following a referral of child abuse or neglect	<i>In Development</i>							
National								
DML								
DNE								
South								
West	<i>In Development</i>							
(Q) Average time spent on waiting list for assessment following a referral of child abuse or neglect (data is only available from NCCIS Pre-Implementation Sites)								
National								
DML								
DNE								
South								
West								

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	526,303	523,051	3,252

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

* Adult Mental Health data sourced from HRB. Data is provisional following IR dispute and subject to future changes

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
Admissions								
(M) Total number of admissions to acute inpatient units (adults and children) <i>(Data reported M in arrears)</i>								
National	11,637	15,702	7,851	3,777	7,417	-5.5%	7,745	-4.2%
*DML	2,737	3,860	1,930	918	1,802	-7%	1,819	-0.9%
*DNE	2,137	2,990	1,495	644	1,313	-12%	1,443	-9.0%
*South	3,584	4,650	2,325	1,203	2,312	-1%	2,339	-1.2%
*West	3,179	4,202	2,101	1,012	1,990	-5%	2,144	-7.2%
(Q) No. of children / adolescents admitted to adult HSE mental health services (reported on a quarterly basis) <16 years and length of stay <i>(Data reported Q in arrears)</i>								
National						10		
*DML								
*DNE								
*South								
*West								
(Q) No. of children / adolescents admitted to adult HSE mental health services (reported on a quarterly basis) <17 years and length of stay <i>(Data reported Q in arrears)</i>								
National						33		
*DML								
*DNE								
*South								
*West								
(Q) No. of children / adolescents admitted to adult HSE mental health services (reported on a quarterly basis) <18 years and length of stay <i>(Data reported Q in arrears)</i>								
National						57		
*DML								
*DNE								
*South								
*West								

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
Admissions to HSE CAMH Units (Q) <i>(Data reported Q in arrears)</i>								
< 16 years								
National						74		
*DML								
*DNE								
*South								
*West								
<17 years								
National	<i>Expected level of activity to accommodate >160 admissions in 2010</i>					41		
*DML								
*DNE								
*South								
*West								
<18 years								
National	<i>Expected level of activity to accommodate >160 admissions in 2010</i>					31		
*DML								
*DNE								
*South								
*West								
(M) No. of readmissions as a % of total admissions <i>(Data reported M in arrears)</i>								
National	72.0%	10,677 / 68%	5,339	2,491 / 66%	5,004	-6.3%	5,555	-9.9%
*DML	72.0%	2,586 / 67%	1,293	608 / 66%	1,223	-5%	1,279	-4.4%
*DNE	71.0%	1,973 / 66%	987	330 / 51%	744	-25%	1,021	-27.1%
*South	69.0%	3,255 / 70%	1,628	817 / 68%	1,589	-2%	1,670	-4.9%
*West	74.0%	2,941 / 70%	1,471	736 / 73%	1,448	-2%	1,585	-8.6%
(M) Total number of involuntary admissions <i>(Data reported M in arrears)</i>								
National	1,103	1,372	686	322	656	-4.4%	745	-11.9%
*DML	272	348	174	85	159	-9%	194	-18.0%
*DNE	208	285	143	65	131	-8%	145	-9.7%
*South	311	388	194	88	191	-2%	211	-9.5%
*West	310	351	176	84	175	0%	195	-10.3%
Inpatient Services								
(Q) Number of inpatient places per 100,000 Population <i>(Data reported Q in arrears)</i>								
National	28.4	26.6	26.6	28.2	28.2	6.0%	28.5	-1.1%
*DML	24.6			24.1	24.1		24.8	-2.8%
*DNE	25.1			25.0	25.0		25.1	-0.4%
*South	30.7			30.8	30.8		30.8	0.0%
*West	33.2			33.0	33.0		33.2	-0.6%
(Q) First admission rates to acute units (that is, first ever admission), per 100,000 population <i>(Data reported Q in arrears)</i>								
National	26.3	26.38	26.38	28.6	28.6	8.4%	25.6	11.7%
*DML	20.8			25.4	25.4		21.0	21.0%
*DNE	21.4			26	26		21.5	20.9%
*South	36			35.7	35.7		32.5	9.8%
*West	26.8			27.2	27.2		27.3	-0.4%

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
(Q) Inpatient readmission rates to acute units per 100,000 population <i>(Data reported Q in arrears)</i>								
National	65.6	58.95	58.95	60.2	60.2	2.1%	66.2	-9.1%
*DML	54.5			49.9	49.9		52.3	-4.6%
*DNE	53.6			42.8	42.8		55.1	-22.3%
*South	79.1			75.5	75.5		79.3	-4.8%
*West	75.3			72.6	72.6		79.0	-8.1%
(Q) Median length of stay in inpatient facilities <i>(Data reported Q in arrears)</i>								
National	12	10.5	10.5	N/A	N/A	N/A	11.0	N/A
*DML	11	11	11	N/A	N/A	N/A	11.1	N/A
*DNE	12.6	10	10	N/A	N/A	N/A	10.8	N/A
*South	10.6	11	11	N/A	N/A	N/A	12.4	N/A
*West	12.9	10	10	N/A	N/A	N/A	11.0	N/A
(Q) Rate of involuntary admissions per 100,000 population <i>(Data reported Q in arrears)</i>								
National	8.4	9.3	9.3	7.6	7.6	-18.3%	9.1	-16.5%
*DML	6.4	8.1	8.1	7	7	-14%	8.2	-14.6%
*DNE	6.8	8.4	8.4	7	7	-17%	6.7	4.5%
*South	9.4	11.1	11.1	8.1	8.1	-27%	10.7	-24.3%
*West	11.3	9.8	9.8	8.3	8.3	-15%	10.5	-21.0%
Self Harm								
(BA) No. of repeat deliberate self harm presentations in ED <i>(Data reported BA in arrears)</i> <i>Data relates to 2009</i>		1% further reduction to 20% repeat presentations						
National					1,356			
DML					377			
DNE					310			
South					277			
West					392			
Children & Adolescent Mental Health								
(M) No. of Community Child and Adolescent Mental Health <i>(Data reported M in arrears)</i>								
National	55	55	55	55	55	0.0%	54	1.9%
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) <i>(Data reported M in arrears)</i>								
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) <i>(Data reported in arrears)</i>								
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								

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
Referrals / Patients seen								
(M) No. of new child / adolescent referrals received by Mental Health Services <i>(Data reported M in arrears)</i>								
National	814	<i>Reporting to commence in 2010</i>		1,067	1,067		912	17.0%
DML	232			308	308		311	-1.0%
DNE	206			228	228		167	36.5%
Reporting 13 teams vs 12 SPLY South	162			294	294		221	33.0%
West	214			237	237		213	11.3%
(M) No. of new child / adolescent referrals accepted by Mental Health Services <i>(Data reported M in arrears)</i>								
National	588 / 72%	<i>For reporting in 2010</i>		745	745		674	10.5%
DML	159 / 69%			224	224		234	-4.3%
DNE	135 / 66%			141	141		104	35.6%
Reporting 13 teams vs 12 SPLY South	112 / 69%			199	199		148	34.5%
West	182 / 85%			181	181		188	-3.7%
(M) No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i>								
National	428	<i>For reporting in 2010</i>		718	718		634	13.2%
DML	122			175	175		202	-13.4%
DNE	83			170	170		139	22.3%
Reporting 13 teams vs 12 SPLY South	110			161	161		118	36.4%
West	113			212	212		175	21.1%
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	<i>70% seen within 3 mths</i>		317	317		270	17.4%
DML	62			82	82		93	-11.8%
DNE	49			52	52		28	85.7%
Reporting 13 teams vs 12 SPLY South	30			56	56		50	12.0%
West	69			127	127		99	28.3%
(M) New cases seen by wait time to first appointment: 1-3 month <i>(Data reported M in arrears)</i>								
National	122	<i>70% seen within 3 months</i>		138	138		123	12.2%
DML	37			38	38		49	-22.4%
DNE	18			36	36		37	-2.7%
Reporting 13 teams vs 12 SPLY South	46			47	47		22	>100%
West	21			17	17		15	13.3%
(M) New cases seen by wait time to first appointment: 3-6 month <i>(Data reported M in arrears)</i>								
National	38	<i>70% seen within 3 months</i>		80	80		103	-22.3%
DML	20			23	23		41	-43.9%
DNE	10			29	29		46	-37.0%
Reporting 13 teams vs 12 SPLY South	5			14	14		10	40.0%
West	3			14	14		6	>100%
(M) New cases seen by wait time to first appointment: 6-12 month <i>(Data reported M in arrears)</i>								
National	21	<i>70% seen within 3 months</i>		101	101		63	60.3%
DML	0			29	29		13	>100%
DNE	4			41	41		22	86.4%
Reporting 13 teams vs 12 SPLY South	6			8	8		18	-55.6%
West	11			23	23		10	>100%

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) 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		82	82		75	9.3%
DML	3			3	3		6	-50.0%
DNE	2			12	12		6	100%
Reporting 13 teams vs 12 SPLY South	23			36	36		18	100%
West	9			31	31		45	-31.1%
Child & Adolescent Waiting Lists								
(Q) Total number on waiting list at end of each quarter by wait time: < 3 months <i>(Data reported Q in arrears)</i>								
National	859	To reduce numbers on waiting list by >5%		757	757		797	-5.0%
DML	251			273	273		249	9.6%
DNE	254			164	164		173	-5.2%
South	190			184	184		223	-17.5%
West	164			136	136		152	-10.5%
(Q) Total number on waiting list at end of each quarter by wait time: 3-6 months <i>(Data reported Q in arrears)</i>								
National	498	To reduce numbers on waiting list by >5%		607	607		555	9.4%
DML	139			231	231		161	43.5%
DNE	112			79	79		119	-33.6%
South	132			145	145		164	-11.6%
West	115			152	152		111	36.9%
(Q) Total number on waiting list at end of each quarter by wait time: 6-12 months <i>(Data reported in arrears)</i>								
National	596	To reduce numbers on waiting list by >5%		610	610		578	5.5%
DML	97			161	161		70	>100%
DNE	131			79	79		93	-15.1%
South	199			184	184		239	-23.0%
West	169			186	186		176	5.7%
(Q) Total number on waiting list at end of each quarter by wait time: >12 months <i>(Data reported Q in arrears)</i>								
National	488	To reduce numbers on waiting list by >5%		396	396		687	-42.4%
DML	34			4	4		37	-89.2%
DNE	27			15	15		29	-48.3%
South	273			198	198		419	-52.7%
West	154			179	179		202	-11.4%

Disability Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Disability Services	1,051,842	1,053,965	-2,122

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
Day Services								
(Q) No. of persons with intellectual disability and autism in sheltered work services			N/A		N/A	N/A	Not reported in 2009	N/A
National		4,650						
No return DML		<i>Reporting to commence in 2010</i>						
No return DNE								
South				397				
No return Galway LHO West				414				
(Q) No. of sheltered work places provided for persons with an intellectual disability and autism			N/A		N/A	N/A	Not reported in 2009	N/A
National		4,185						
No return DML		<i>Reporting to commence in 2010</i>						
No return DNE								
South				465				
No return Galway LHO West				386				
(Q) No. of sheltered work places provided for people with physical and / or sensory disability			N/A		N/A	N/A	Not reported in 2009	N/A
National		<i>Reporting to commence in 2010</i>						
No return DML								
No return DNE								
South								
No return Galway LHO West								
(Q) No. of persons with physical and / or sensory disability in sheltered work services			N/A		N/A	N/A	Not reported in 2009	N/A
National		<i>Reporting to commence in 2010</i>						
No return DML								
No return DNE								
South				0				
No return Galway LHO West				158				
(Q) No. of persons (all disabilities) in Rehabilitative Training (RT)			N/A		N/A	N/A		
National	2,947	2,800		2,921			2,908	
DML	719	765		750			728	N/A
DNE	520	505		520			518	
South	795	730		753			786	
West	913	800		898			876	
(Q) No. of persons with intellectual disability and autism in Other Day Services (excluding RT and Sheltered work)			N/A		N/A	N/A	Not reported in 2009	N/A
National		9,651						
No return DML		<i>Reporting to commence in 2010</i>						
No return DNE								
South				771				
No return Galway LHO West				2,262				

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
(Q) No. of persons with a physical and / or sensory disability in Other Day Services (excluding RT)			N/A		N/A	N/A	Not reported in 2009	N/A
National		<i>Reporting to commence in 2010</i>						
No return DML								
No return DNE					206			
South								
No return Galway LHO West					565			
Residential and Respite Services								
(Q) Total no. of residential places available for persons with an intellectual disability and autism	Not reported in 2009		N/A		N/A	N/A	Not reported in 2009	N/A
National		7,705						
DML		2,157		1,859				
No return DNE		1,464						
South		2,004		2,092				
No return Galway LHO West		2,080		1,635				
(Q) The no. of adult (18 years +) and children (0-17 years) service users with an intellectual disability and autism benefiting from residential services	Not reported in 2009		N/A		N/A	N/A	Not reported in 2009	N/A
National		8,004						
DML		2,258		2,199				
No return DNE		1,476						
South		2,075		2,041				
No return Galway LHO West		2,195		1,826				
(Q) No. residential places for persons with a physical and / or sensory disability	Not reported in 2009		N/A		N/A	N/A	Not reported in 2009	N/A
National		834						
DML				154				
No return DNE								
South				150				
No return Galway LHO West				148				
(Q) No. of persons who benefit from such places		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				204				
No return DNE								
South				162				
No return Galway LHO West				145				
(Q) No. of bed nights in residential centre based respite available for persons with an intellectual disability and autism		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				10,884				
No return DNE								
South				14,113				
No return Galway LHO West				10,889				

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
(Q) No. of persons with an intellectual disability and autism who benefit from such places		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				1,533				
No return DNE								
South				861				
No return Galway LHO West				843				
(Q) No. of respite places for persons with a physical and / or sensory disability		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				345				
No return DNE								
South				1,676				
No return Galway LHO West				3,597				
(Q) Total no. of persons who benefit from such places		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				575				
No return DNE								
South				157				
No return Galway LHO West				371				
(Q) No. of hours of Personal Assistance / Home support			N/A		N/A		Not reported in 2009	N/A
National		3,200,000						
DML				213,502				
No return DNE								
South				72,106				
No return Galway LHO West				163,093				
(Q) No. of persons with a physical and / or sensory disability benefiting from Home Support / PA hours		<i>Reporting to commence in 2010</i>	N/A		N/A	N/A	Not reported in 2009	N/A
National								
DML				738				
No return DNE								
South				858				
No return Galway LHO West				1,430				
Emergency Residential Places								
(Q) No. of individuals with emergency needs for residential services who received residential services			N/A			N/A	Not reported in 2009	N/A
National		100		21	90			
DML		27		7	23			
DNE		24		7	18			
South		25		1	25			
West		24		6	24			
(Q) No. of individuals with emergency needs for residential services which were addressed by other appropriate services			N/A			N/A	Not reported in 2009	N/A
National		40		8	20			
DML		12		0	0			
DNE		9		0	0			
South		10		0	1			
West		9		8	19			

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
(Q) Under 5 Assessments								
(a) The no. of requests for assessments received <i>(Data reported Q in arrears)</i>								
National	584	2,712	2,034	740	2,254	11%	1,941	16%
DML	206	716	537	253	672	25%	562	20%
DNE	110	472	354	111	362	2%	296	22%
South	155	872	654	248	818	25%	608	35%
West	113	652	489	128	402	-18%	475	-15%
(b) The no. of assessments commenced as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	583	2,340	1,755	714	1,984	13%	1,784	11%
DML	163	612	459	246	631	37%	523	21%
DNE	151	380	285	101	311	9%	257	21%
South	147	728	546	234	636	16%	541	18%
West	122	620	465	133	406	-13%	463	-12%
(c) The no. of assessments commenced within the timelines as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	472	2,340	1,755	563	1,650	-6%	1,405	17%
DML	133	612	459	149	441	-4%	388	14%
DNE	106	380	285	80	255	-11%	231	10%
South	116	728	546	205	569	4%	382	49%
West	117	620	465	129	385	-17%	404	-5%
(d) The no. of assessments completed as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	501	1,692	1,269	612	1,760	39%	1,436	23%
DML	99	328	246	160	367	49%	258	42%
DNE	87	336	252	117	416	65%	269	55%
South	180	568	426	172	550	29%	490	12%
West	135	460	345	163	427	24%	419	2%
(e) The no. of assessment completed within the timelines as provided for in the regulations <i>(Data reported Q in arrears)</i>								
National	115	1,692	1,269	130	374	-71%	347	8%
DML	11	328	246	10	41	-83%	56	-27%
DNE	35	336	252	41	131	-48%	110	19%
South	37	568	426	29	83	-81%	59	41%
West	32	460	345	50	119	-66%	122	-2%
(f) The no. of service statements completed <i>(Data reported Q in arrears)</i>	Reporting to commence in 2011						Not reported in 2009	N/A
National		1,608	1,206			-100%		
DML		312	234			-100%		
DNE		319	239			-100%		
South		540	405			-100%		
West		437	328			-100%		

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
(g) The no. of service statements completed within the timelines as provided for in the regulations <i>(Data reported Q in arrears)</i>	Reporting to commence in 2011						Not reported in 2009	N/A
National		1,608	1,206			-100%		
DML		312	234			-100%		
DNE		319	239			-100%		
South		540	405			-100%		
West		437	328			-100%		



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	785,492	790,920	-5,427

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 (point in time)								
National	11,970,323	11,980,000	8,842,099	933,202	8,375,142	-5.3%	8,873,291	-6%
DML	2,091,140	2,160,000	1,620,000	168,812	1,525,945	-5.8%	1,567,070	-3%
DNE	2,361,666	2,410,000	1,807,500	196,879	1,753,290	-3.0%	1,754,810	0%
South	4,089,947	3,910,000	2,789,599	307,260	2,720,113	-2.5%	2,942,725	-8%
West	3,427,571	3,500,000	2,625,000	260,251	2,375,794	-9.5%	2,608,687	-9%
(M) Total no. in receipt of home help service (point in time)								
National	53,791	54,500	54,500	51,972	51,972	-4.6%	52,958	-2%
DML	12,261	12,500	12,500	12,095	12,095	-3.2%	12,169	-1%
DNE	12,951	12,900	12,900	12,751	12,751	-1.2%	12,605	1%
South	14,887	14,700	14,700	13,292	13,292	-9.6%	14,385	-8%
West	13,692	14,400	14,400	13,834	13,834	-3.9%	13,799	0%
(M) Persons in receipt of home care packages (point in time)								
National	8,959	9,613	9,613	9,658	9,658	0.5%	8,876	9%
DML	2,119	2,148	2,148	2,272	2,272	5.8%	2,057	10%
DNE	2,979	3,373	3,373	3,073	3,073	-8.9%	2,968	4%
South	1,976	2,086	2,086	2,286	2,286	9.6%	1,984	15%
West	1,885	2,006	2,006	2,105	2,105	4.9%	1,867	13%
(M) Persons in receipt of home care packages: % direct provision								
National		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % indirect provision								
National		New breakdown for 2010						
DML								
DNE								
South								
West								

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: % cash grant								
National		New breakdown for 2010		1,828	1,828		2,058	-11%
					18.9%		2,326	
DML				364	364		839	-57%
				16.60%	16.0%		40.8%	
DNE				125	125		143	-13%
				4.1%	4.1%		4.8%	
South				656	656		500	31%
				28.70%	28.7%		25.2%	
West				683	683		576	19%
				32.4%	32.4%		30.9%	
(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 (point in time)								
National	3,117	4,315	3,236	499	3,748	15.8%	2,376	58%
DML	636	840	630	85	751	19.2%	477	57%
DNE	722	1,053	790	116	909	15.1%	524	73%
South	578	806	605	56	1,039	71.9%	427	>100%
West	1,181	1,616	1,212	242	1,049	-13.4%	948	11%
Subvention								
(M) Total no. in receipt of subvention (point in time)								
National	8,823	Dependent on update of 'A Fair Deal'		2,910	2,910		9,386	-69%
DML	1,739			574	574		1,862	-69%
DNE	1,157			329	329		1,443	-77%
South	2,635			856	856		2,708	-68%
West	3,292			1,151	1,151		3,373	-66%
(M) Total no. in receipt of enhanced subvention (point in time)								
National	4,333	Dependent on update of 'A Fair Deal'		1,499	1,499		4,732	-68%
DML	761			252	252		832	-70%
DNE	1,094			479	479		1,405	-66%
South	1,714			553	553		1,665	-67%
West	764			228	228		830	-73%

Fair Deal								
(M) No. and % of people in long-term residential care availing of A Fair Deal	National	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.						
	DML							
	DNE							
	South							
	West							
(M) No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.						
	DML							
	DNE							
	South							
	West							
Public Beds								
Due to staff moratorium and resource issues all beds originally designated as new beds have been re-designated as replacement beds. All New/additional beds opening is contingent on additional resources being made available however replacement beds will be replaced mostly on a like for like basis.								
(M) No. of beds in public residential facilities Monthly in arrears. Outturn 2009 is the November position						Register not sent out for July		
	National	9,598	10,536* (see note on target below)					
	DML	2,796						
	DNE	1,513						
	South	2,453						
	West	2,836						
Sheltered Housing								
(BA) Total no. of HSE clients, over 65 years in sheltered housing					11,957 (2.56%)			
	National							
	DML				3,015 (2.46%)			
	DNE				1,809 (1.96%)			
	South				4,844 (3.77%)			
	West				2,289 (1.83%)			

* Projected target for 2010 is 10,536. However it must be noted that this target included Voluntary Providers and <24 hour nursing care: – These are no longer classified as 'public nursing home beds' under NHSS, therefore target v actual is not comparable. Bed numbers now refer to number of HSE/Section 38 beds where 24 hour nursing is provided.

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
Elder Abuse								
(Q) No. of referrals by region <i>(Data reported Q in arrears)</i>		<i>New PI for 2010</i>						
National	1,899			332	1,389		1,388	0%
DML	278			62	250		185	35%
DNE	423			70	307		313	-2%
South	800			113	528		589	-10%
West	398			87	304		301	1%
(Q) No. and % of referrals broken down by abuse type (4 main categories; physical, psychological, financial and neglect) <i>(Data reported Q in arrears)</i>								
* Physical Abuse								
National	298			48	204		219	
	15.6%			14.4%	14.6%		15.7%	
	63			16	65		46	41%
DML	16.4%			17.4%	17.6%		17.7%	
	51			5	20		41	-51%
DNE	9.1%			5.3%	5.2%		9.6%	
	110			12	64		76	-16%
South	10.6%			8.2%	9.0%		9.9%	
	74			15	55		56	-2%
West	13.0%			11.6%	12.7%		12.9%	
* Financial Abuse								
National	523			101	363		354	
	27.5%			30.4%	26.1%		25.5%	
DML	73			22	84		45	87%
	19.0%			23.9%	23.2%		17.3%	
DNE	158			16	68		86	-21%
	28.3%			16.8%	26.3%		20.0%	
South	154			26	105		114	-8%
	14.9%			17.8%	15.5%		14.8%	
West	138			37	106		109	-3%
	24.3%			28.7%	24.7%		25.1%	
* Psychological Abuse								
National	657			119	328		598	
	34.5%			35.8%	23.6%		43.1%	
DML	131			22	76		89	-75%
	34.1%			23.9%	28.1%		34.2%	
DNE	101			30	72		121	-75%
	18.1%			31.6%	26.2%		28.2%	
South	261			25	93		194	-87%
	25.2%			17.1%	21.1%		25.3%	
West	164			42	87		194	-78%
	28.9%			32.6%	30.0%		32.9%	
* Neglect								
National	424			89	344		312	
	22.3%			26.8%	24.7%		22.4%	
DML	64			18	53		44	20%
	16.7%			19.6%	15.2%		16.9%	
DNE	83			23	71		59	20%
	14.8%			24.2%	19.0%		13.8%	
South	187			30	148		144	3%
	18.1%			20.5%	21.2%		18.8%	

	West	90		18	72		65	11%
		15.8%		14.0%	16.5%		14.9%	
(Q) % of cases still ongoing after 6 months <i>(Data reported Q in arrears)</i>								
	National					883		
	DML					109		
	DNE					14.65%		
	South					323		
	West					32.40%		
						247		
						10.48%		
						204		
						21.27%		
(Q) % of referrals receiving 1 st response from Senior Caseworkers within 4 weeks <i>(Data reported Q in arrears)</i>								
	National			100%				
	DML			100%				
	DNE			100%				
	South			100%				
	West			100%				

* Figures given for the various abuse types reflect the incidence of the abuse category identified in relation to the referrals received. In some instances more than one abuse category is identified per referral. In addition, there are other abuse types not included in this report (e.g. self-neglect, discrimination, sexual abuse and other).



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	50,564	50,012	552

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	333	333	2.5%	308	8.1%
DML	87	111	111	100	100	-9.9%	93	7.5%
DNE	27	34	34	35	35	2.9%	38	-7.9%
South	63	58	58	64	64	10.3%	54	18.5%
West	115	122	122	134	134	9.8%	123	8.9%
(M) No. patients in receipt of domiciliary based specialist palliative care								
National	2,714	2,865	2,865	2,921	2,921	2.0%	2944	-0.8%
DML	628	696	696	627	627	-9.9%	651	-3.7%
DNE	408	561	561	572	572	2.0%	621	-7.9%
South	764	749	749	830	830	10.8%	768	8.1%
West	914	859	859	892	892	3.8%	904	-1.3%
(M) No. patients in receipt of intermediate palliative care in community hospitals								
National	82	127	127	151	151	18.9%	119	26.9%
DML	10	44	44	57	57	29.5%	47	21.3%
DNE	7	4	4	9	9	125.0%	4	>100%
South	26	32	32	47	47	46.9%	25	88.0%
West	39	47	47	38	38	-19.1%	43	-11.6%
(M) No. patients in receipt of day care								
National	280	297	297	350	350	17.8%	311	12.5%
DML	75	85	85	86	86	1.2%	76	13.2%
DNE	49	55	55	51	51	-7.3%	58	-12.1%
South	71	67	67	100	100	49.3%	80	25.0%
West	85	90	90	113	113	25.6%	97	16.5%
(Q) No. new patients to the service by age (a) Specialist inpatient units								
		New PI for 2010						
0 to 11yrs				0	0			
12 to 17 years				0	0			
18 to 64 years				79	79			
65 years or over				180	180			
DML								
0 to 11yrs				0	0			
12 to 17 years				0	0			
18 to 64 years				47	47			
65 years or over				98	98			

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
DNE								
0 to 11yrs				0	0			
12 to 17 years				0	0			
18 to 64 years				3	3			
65 years or over				19	19			
South								
0 to 11yrs				0	0			
12 to 17 years				0	0			
18 to 64 years				6	6			
65 years or over				23	23			
West								
0 to 11yrs				0	0			
12 to 17 years				0	0			
18 to 64 years				23	23			
65 years or over				40	40			
(Q) No. new patients to the service by age (b) Home care								
0 to 17yrs				6	6			
18 to 64 years				182	182			
65 years or over				410	410			
DML								
0 to 17yrs				1	1			
18 to 64 years				30	30			
65 years or over				104	104			
DNE								
0 to 17yrs				3	3			
18 to 64 years				35	35			
65 years or over				87	87			
South								
0 to 17yrs				1	1			
18 to 64 years				57	57			
65 years or over				123	123			
West								
0 to 17yrs				1	1			
18 to 64 years				60	60			
65 years or over				96	96			
(Q) No. new patients to the service by age (c) Day Care	<i>In development</i>							
(Q) No. new patients to the service by age (d) Intermediate Care	<i>In development</i>							
(Q) Number of Patients Waiting for (a) Specialist inpatient bed by waiting band		New PI for 2010						
0 – 7days				230	230			
8 – 14days				12	12			
15 – 21days				3	3			
22 – 28days				2	2			
> 1 month				1	1			

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
DML								
0 – 7days				68	68			
8 – 14days				6	6			
15 – 21days				2	2			
22 – 28days				1	1			
> 1 month				1	1			
DNE								
0 – 7days				23	23			
8 – 14days				4	4			
15 – 21days				1	1			
22 – 28days				0	0			
> 1 month				0	0			
South								
0 – 7days				42	42			
8 – 14days				0	0			
15 – 21days				0	0			
22 – 28days				0	0			
> 1 month				0	0			
West								
0 – 7days				97	97			
8 – 14days				2	2			
15 – 21days				0	0			
22 – 28days				1	1			
> 1 month				0	0			
(Q) Number of Patients Waiting for (b) Palliative Home care services by waiting band								
0 – 7days				463	463			
8 – 14days				72	72			
15 – 21days				31	31			
22 – 28days				12	12			
> 1 month				26	26			
DML								
0 – 7days				105	105			
8 – 14days				20	20			
15 – 21days				3	3			
22 – 28days				3	3			
> 1 month				4	4			
DNE								
0 – 7days				68	68			
8 – 14days				27	27			
15 – 21days				8	8			
22 – 28days				5	5			
> 1 month				17	17			

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
South								
0 – 7days				148	148			
8 – 14days				17	17			
15 – 21days				13	13			
22 – 28days				3	3			
> 1 month				0	0			
West								
0 – 7days				142	142			
8 – 14days				8	8			
15 – 21days				7	7			
22 – 28days				1	1			
> 1 month				5	5			
(Q) Number of Patients Waiting for (c) Day Care services by waiting band	<i>In development</i>							
(Q) Number of Patients Waiting for (b) Intermediate Care services by waiting band	<i>In development</i>							

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	105,782	89,372	16,410

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	9,217	9,217	5.0%	8,961	2.9%
(M) Total no. of clients in methadone treatment per Area <i>(Data reported M in arrears)</i>								
National	8,043	8,278	8,278	8,666	8,666	4.7%	8,456	2.5%
DML	4,463	4,841	4,841	4,998	4,998	3.2%	4,914	1.7%
DNE	3,064	3,020	3,020	3,112	3,112	3.0%	3,064	1.6%
South	253	187	187	280	280	49.7%	227	23.3%
West	263	230	230	276	276	20.0%	251	10.0%
(M) Total no. of clients in methadone treatment – Prisons <i>(Data reported M in arrears)</i>	508	497	497	551	551	10.9%	505	9.1%
Substance Misuse								
(A-Q3) Total no. and % of substance misusers for whom treatment as deemed appropriate has commenced								
National	1387	1,380	1380				1280	
DML								
DNE	327	260	260	272	272	4.60%	306	-11.10%
South	224	250	250	97	97		214	
West	429	520	520	544	544	4.60%	387	40.60%
(a) Within one calendar month of assessment								
National	1,154 (90.1%)	1,380 (100%)	1,311 (95%)				1,154 (90.1%)	
DML	196 (64%)	260 (100%)	247 (95%)	192 (70.6%)	192 (70.6%)	-22.30%	196 (64%)	-2.00%
DNE	210 (98.1%)	250 (100%)	237 (95%)	69	69		210 (98.1%)	
South	385 (99.5%)	520 (100%)	494 (95%)	536 (98.5%)	536 (98.5%)	8.50%	385 (99.5%)	39.20%
West	363 (97.3%)	350 (100%)	332 (95%)	346 (97.7%)	346 (97.7%)	4.20%	363 (97.3%)	-4.70%
(b) Later than one calendar month								
National	126 (9.9%)	0 (0%)	68 (5%)				126 (9.9%)	
DML	110 (36%)	0 (0%)	13 (5%)	80 (39.4%)	80 (39.4%)	-515%	110 (36%)	-27.30%
DNE	4 (1.9%)	0 (0%)	12 (5%)	28	28		4 (1.9%)	
South	2 (0.5%)	0 (0%)	26 (5%)	8 (1.5%)	8 (1.5%)	-53.80%	2 (0.5%)	>100%
West	10 (2.7%)	0 (0%)	17 (5%)	8 (2.3%)	8 (2.3%)	-52.90%	10 (2.7%)	-20%

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
(A-Q3) Total no. and % of substance misusers under 18 years of age for whom treatment as deemed appropriate was commenced								
National	107	115	115		0		107	
DML	21	20	20	19	19	-5.30%	21	-9.50%
DNE	10	15	15	3	3	-80%	10	-70%
South	42	50	50	37	37	-26.00%	42	-11.90%
West	34	30	30	96	96	220%	34	>100%
(a) Within one calendar month of assessment								
National	105 (98.1%)	115 (100%)	109 (95%)		0		105 (98.1%)	
DML	21 (100%)	20 (100%)	19 (95%)	19 (100%)	19 (100%)	0%	21 (100%)	-9.50%
DNE	10 (100%)	15 (100%)	14 (95%)	3	3		10 (100%)	
South	42 (100%)	50 (100%)	47 (95%)	34 (91.9%)	34 (91.9%)	-27.70%	42 (100%)	-19%
West	32 (94.1%)	30 (100%)	28 (95%)	91 (94.8%)	91 (94.8%)	225.0%	32 (94.1%)	>100%
(b) Later than one calendar month								
National	2 (1.9%)	0 (0%)	6 (5%)		0		2 (1.9%)	
DML	0 (0%)	0 (0%)	1 (5%)	0 (0%)	0 (0%)	0%	0 (0%)	0 (0%)
DNE	0 (0%)	0 (0%)	1 (5%)	0	0		0 (0%)	
South	0 (0%)	0 (0%)	3 (5%)	3 (8.1%)	3 (8.1%)	0%	0 (0%)	>100%
West	2 (5.9%)	0 (0%)	1 (5%)	5 (5.2%)	5 (5.2%)	400%	2 (5.9%)	>100%
Homeless Services								
(Q) No. and % of acute providers, including voluntary, hospitals / acute mental health units / psychiatric hospitals operating the HSE Code of Practice for integrated discharge planning <i>(Data reported Q in arrears)</i>								
National	51 (68%)	80 (100%)	80 (100%)	61 (93.8%)	61 (93.8%)	19 (23.75%)	51 (68%)	10 (19.6%)
DML	11 (64.7%)	17 (100%)	17 (100%)	11 (84.6%)	11 (84.6%)	6 (35.3%)	11 (64.7%)	0 (0%)
DNE	8 (50%)	18 (100%)	18 (100%)	11 (73.3%)	11 (73.3%)	7 (38.9%)	8 (50%)	3 (37.5%)
South	24 (100%)	26 (100%)	26 (100%)	24 (100%)	24 (100%)	2 (7.7%)	24 (100%)	0 (0%)
West	8 (44.4%)	19 (100%)	19 (100%)	15 (100%)	15 (100%)	4 (21%)	8 (44.4%)	7 (87.5%)
(Q) No. and % of LHO's operating a formal Leaving and Aftercare Support Service for young people leaving care <i>(Data reported Q in arrears)</i>								
National	32 (100%)	32 (100%)	32 (100%)	32 (100%)	32 (100%)	0 (0%)	32 (100%)	0 (0%)
DML	9 (100%)	9 (100%)	9 (100%)	9 (100%)	9 (100%)	0 (0%)	9 (100%)	0 (0%)
DNE	6 (100%)	6 (100%)	6 (100%)	6 (100%)	6 (100%)	0 (0%)	6 (100%)	0 (0%)
South	9 (100%)	9 (100%)	9 (100%)	9 (100%)	9 (100%)	0 (0%)	9 (100%)	0 (0%)
West	8 (100%)	8 (100%)	8 (100%)	8 (100%)	8 (100%)	0 (0%)	8 (100%)	0 (0%)
(Q) No. and % of LHO funded homeless services who ensure clients have access to medical cards as appropriate <i>(Data reported Q in arrears)</i>								
National		32 (100%)						
DML		9 (100%)						
DNE		6 (100%)						
South		9 (100%)						
West		8 (100%)						

Section 2 – Service Level Agreement

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National	% SLAs against planned target of 100%
Non Acute Sector	43.96% (244 facilities)	64.11% (468 facilities)	69.94% (819 facilities)	64.69% (678 facilities)	0% (0 facilities)	62.95%
Acute Sector	100% (4 hosp)	100% (9 hosp)	100% (1 hosp)	100% (2 hosp)	0% (1 hosp)	*94.12%
Total	44.36%	64.55%	69.97%	64.76%	0.00%	63.10%

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National	% SLAs against planned target of 100%
Non Acute Sector	43.47% (€151,549,042)	74.84% (€416,139,786)	22.48% (€78,078,550)	44.34% (€132,290,076)	0% (facilities)	50.15%
Acute Sector	100% (€529,444,565)	100% (€1,069,108,909)	100% (€20,517,857)	100% (€106,618,180)**	0% (1 hosp)	*98.17%
Total	77.55%	91.39%	26.81%	59%	0.00%	75.66%

* St Luke's is outstanding ** € value acute sector, south reflects the accurate value, as the June figure was an estimate.

Section 3 – Detailed Acute Services Data

Acute Hospital Services by Region	Human Resources				Budget		
	Ceiling Current Month	WTE Current Month	WTE Change from Dec 2009 to Sept 2010	% Var	Actual €000	Budget €000	% Var
DML	15,098	14,980	-152	-0.78%	1,078,797	1,059,365	1.8%
DNE	11,241	11,263	-99	+0.20%	695,155	675,169	3.0%
South	12,236	12,254	-25	+0.15%	631,399	615,011	2.7%
West	14,380	13,918	-179	-3.21%	687,637	641,378	7.2%
National	333	197	-2	-40.90%			
Total	53,287	52,611	-457	-1.27%	3,092,987	2,990,923	3.4%

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
Elective Non Elective and Public / Private Discharges(M)								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	595,022	540,993	406,872	50,126	440,910	8.4	446,440	-1.2%
• Elective	204,069			17,664	152,823		154,317	-1.0%
• Non Elective	390,953			32,462	288,087		292,123	-1.4%
• Day Case	675,611	689,310	517,532	65,469	552,263	6.7	503,444	9.7%
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.50%	80%	80%	78%	77.2		75%	2.7%
• Elective	70.20%			74%	73.4		71%	4.9%
• Non Elective	78.20%			79%	79.2		78.4%	1.0%
• Day Case	81.20%	80%	80%	85%	85.26		83.8%	1.7%
Average Length of Stay (ALOS)								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	5.9	6.2	10.3	6.3	-1.4
Delayed Discharges								
Delayed discharges	733			603	603		742	-18.7%
Bed Days Used								
No. of bed days used for all inpatient discharges and deaths	3,696,663			294,001	2,722,334		2,795,134	-2.6%
Occupancy Rates								
% occupancy rate for all inpatient discharges and deaths	89.3	85.0	85.0	90.7	90.1	6.0	90.4	-0.3
Day of Procedure								
Overall % of elective inpatient procedures conducted on day of admission	-	75	75	49	49	-34.7	45	8.9
Emergency Department								
a) no. of emergency presentations	1,186,003	1,190,435	895,761	101,063	896,250	0.1%	889,814	0.7%
b) no. of ED attendances	1,123,068			95,358	843,003		843,476	-0.1%
c) no. of emergency admissions	366,690	330,298	247,710	30,728	275,423	11%	273,572	0.7%
Emergency Department Turnaround Times								
Average time from registration to discharge from ED for:								
i) all patients		6	6	4.4	3.9	-26.7		
ii) patients who require admission		6	6	10.0	8.3	66.7		

Section 3 – Detailed Acute 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	3.0	2.8	-50.0		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	51.8%	57.4%	-39.9%		
% of patients discharged within 6 hours of ED registration		100%	100%	92.6%	93.7%	-5.2%		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	61.7%	63.7%	-11.1%		
Outpatients Department								
a) no. of outpatient attendances	3,394,677	3,422,854	2,597,767	320,364	2,681,346	3.2%	2,549,823	5.2%
b) no. of outpatient attendances (new)	917,536			90,335	760,785		693,204	9.7%
c) no. of outpatient attendances (return)	2,477,141			230,029	1,920,561		1,856,619	3.4%
New Ratio Return	1 : 2.7	1 : 2	1 : 2	2.5	2.5	30%	2.7	-7.1%
% DNA new rate	14.8	10%	10%	14.2%	14.2	41%	14.7	-3.4%
% DNA return rate	14.6	10%	10%	13.7%	14.5	42%	14.5	-0.3%
Births								
a) no. of births	74,602	74,996	56,093	6,481	55,380	-1.3%	55,832	-0.8%
b) no. and % delivered by Caesarean Section	19,326 25.8%	20%	20%	1,692 26.1%	14,541 26.3%		14,402 25.8%	
Public Inpatient, Day Case and OPD Waiting Lists – Adult								
% of adults waiting >12 months (inpatient)	3.7	0	0	4.8	4.8		6.1	-21.4%
% of adults waiting >12 months (daycase)	1.5	0	0	1.2	1.2		2.0	-38.5%
% of adults waiting >12 months (OPD)								
% of adults waiting >6 months (inpatient)	22.7	0	0	25.4	25.4		25.1	1.0%
% of adults waiting >6 months (daycase)	15.0	0	0	13.3	13.3		14.3	-6.8%
% of adults waiting >6 months (OPD)								
% of adults waiting >3 months (inpatient)	47.7			53.4	53.4		50.9	4.9%
% of adults waiting >3 months (daycase)	37.8			38.0	38.0		39.0	-2.5%
% 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	28.6	28.6		31.0	-7.6%
% of children waiting >6 months (daycase)	33.2	0	0	26.2	26.2		37.1	-29.3%
% of children waiting >6 months (OPD)								
% of children waiting >3 months (inpatient)	56.2	0	0	58.7	58.7		66.0	-2.2%
% of children waiting >3 months (daycase)	59.2	0	0	54.6	54.6		64.0	-14.6%
% of children waiting >3 months (OPD)								
Colonoscopy Services								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92	100	100	98.6	98.6	-1.4%		

Section 3 – Detailed Acute 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	153,329	17,477	155,411	1.4%	152,268	2.1%
Urgent Calls	61,435	62,000	46,373	5,063	44,693	-3.6%	45,941	-2.7%
Non Urgent Calls	265,186	188,000	140,614	23,329	195,518	39.0%	202,059	-3.3%
Community Transport	338,132	280,000	209,425	30,702	271,083	29.4%	252,048	7.5%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,622 (26.5%)	42,016 (27.0%)	-15.6%	45,023 (29.6%)	-6.7%
• <14 minutes	121,163 (59.0%)	63%	63%	9,790 (56.0%)	88,313 (56.8%)	-9.8%	91,278 (60.0%)	-3.2%
• <19 minutes	148,614 (72.3%)	76%	76%	12,686 (72.6%)	112,181 (72.2%)	-5.0%	110,996 (72.9%)	1.1%
• <26 minutes	170,777 (83.1%)	86%	86%	14,675 (84.0%)	128,116 (82.4%)	-4.2%	127,061 (83.5%)	0.8%

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	120,000	15,552	135,077	12.6	132,285	2.1
Adelaide & Meath Hospital - Adults	16,719	14,577	10,998	1,536	13,649	24.1	13,009	4.9
Coombe Women's Hospital	18,637	18,606	14,096	1,738	14,241	1.0	14,119	0.9
Longford/Westmeath Regional - Mullingar	18,866	17,347	12,972	1,637	14,417	11.1	14,072	2.5
Midland Regional Hospital, Portlaoise	12,840	11,909	8,994	1,095	9,835	9.4	9,699	1.4
Midland Regional Hospital, Tullamore	9,030	7,864	5,995	819	6,905	15.2	6,884	0.3
Naas General Hospital	8,074	7,033	5,287	777	5,957	12.7	6,069	-1.8
National Maternity Hospital	18,217	18,205	13,287	1,652	14,695	10.6	13,297	10.5
Royal Victoria Eye and Ear	2,624	2,285	1,752	208	1,833	4.6	2,012	-8.9
St. Columcilles Hospital	4,208	3,665	2,728	269	2,858	4.8	3,132	-8.7
St. James Hospital	22,599	19,664	14,468	2,182	18,257	26.2	16,628	9.8
St. Luke's	1,853	1,613	1,186	133	1,277	7.7	1,362	-6.2
St. Michaels Hospital DLaoire	2,660	2,315	1,722	213	1,863	8.2	1,979	-5.9
St. Vincents Hospital Elm Park	15,451	13,455	10,068	1,262	11,077	10.0	11,562	-4.2
Adelaide & Meath Hospital - Paeds	7,013	6,066	4,461	528	4,648	4.2	4,763	-2.4
Our Lady's Hospital For Sick Children	11,267	9,813	7,314	894	7,845	7.3	8,401	-6.6
Temple Street Children's Hospital	6,927	6,110	4,672	609	5,720	22.4	5,297	8.0
HSE Dublin North East	114,020	103,690	78,371	9,233	82,965	5.9	84,442	-1.7
Cavan General Hospital	14,822	14,709	11,408	1,300	11,451	0.4	10,920	4.9
Monaghan General Hospital	1,446						1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	3,187	36	2,307	-27.6	3,610	-36.1
Our Lady of Lourdes Drogheda	21,508	19,980	15,161	1,841	15,606	2.9	15,059	3.6
Our Lady's General Hospital, Navan	6,163	5,440	4,141	445	4,393	6.1	4,691	-6.4
Beaumont Hospital	21,579	19,031	14,272	1,818	16,244	13.8	16,183	0.4
Cappagh Orthopaedic	2,230	1,970	1,399	194	1,854	32.5	1,584	17.0
Connolly Hospital	9,823	8,650	6,411	872	7,452	16.2	7,280	2.4
Mater Misericordiae Hospital	16,179	14,260	10,852	1,363	11,751	8.3	12,091	-2.8
Rotunda Hospital	15,405	15,355	11,540	1,364	11,907	3.2	11,578	2.8
HSE South	149,441	135,824	102,426	12,546	110,165	7.6	112,683	-2.2
Orthopaedic Hospital, Kilcreene	1,006	895	662	71	663	0.2	744	-10.9
South Tipperary General Hospital, Clonmel	12,794	11,610	8,681	1,041	9,367	7.9	9,566	-2.1
St. Luke's Hospital, Kilkenny	15,788	14,388	10,774	1,196	10,976	1.9	11,822	-7.2
Waterford Regional Hospital, Ardkeen	23,156	20,990	15,933	1,960	17,546	10.1	17,578	-0.2
Wexford General Hospital	14,347	13,096	9,810	1,292	11,324	15.4	10,748	5.4
Bantry General Hospital	2,791	2,467	1,844	224	1,802	-2.3	2,087	-13.7
Cork University Hospital	26,396	23,328	17,560	2,305	19,537	11.3	19,870	-1.7
Cork University Maternity Hospital	14,895	14,895	11,353	1,164	10,196	-10.2	11,353	-10.2
Kerry General Hospital	14,013	12,722	9,604	1,227	10,659	11.0	10,579	0.8
Mallow General Hospital	4,382	3,873	2,958	357	3,127	5.7	3,347	-6.6
Mercy Hospital, Cork	9,083	8,027	6,016	773	6,861	14.1	6,807	0.8
South Infirmary/Victoria Hspitl. Ltd.	8,750	7,733	5,915	744	6,395	8.1	6,693	-4.5
St. Mary's Hospital, Gurrabraher	2,040	1,802	1,315	192	1,712	30.2	1,489	15.0
HSE West	154,576	140,952	106,074	12,795	112,703	6.2	117,030	-3.7
Letterkenny General Hospital	20,762	19,168	14,392	1,624	14,968	4.0	15,589	-4.0
Mayo General Hospital, Castlebar	16,913	15,683	11,823	1,383	12,673	7.2	12,750	-0.6
Portiuncula Hospital, Ballinasloe	11,327	10,694	8,142	913	8,202	0.7	8,624	-4.9
Roscommon County Hospital	4,917	4,600	3,520	433	3,576	1.6	3,763	-5.0
Sligo General Hospital	15,801	14,770	11,242	1,328	11,932	6.1	12,019	-0.7
Galway University Hospitals	39,115	34,321	25,409	3,225	28,632	12.7	29,590	-3.2
Ennis General Hospital	4,017	3,013	2,473	324	2,444	-1.2	3,297	-25.9
Nenagh General Hospital	3,499	2,449	1,985	232	1,910	-3.8	2,836	-32.7
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	17,082	2,002	17,654	3.3	18,056	-2.2
Regional Maternity Hospital (Limerick)	8,811	8,371	6,285	755	6,294	0.1	6,615	-4.9
Regional Orthopaedic Hospital (Croom)	1,829	1,700	1,252	177	1,298	3.7	1,347	-3.6
St. John's Hospital, Limerick	3,512	3,408	2,469	399	3,120	26.4	2,544	22.6
NATIONAL TOTAL	595,022	540,993	406,872	50,126	440,910	8.4	446,440	-1.2

ALOS	ALOS Cumulative		
	2009	2010	Var
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	6.7	7.2	7.5
Naas General Hospital	9.3	8.8	-5.4
National Maternity Hospital	3.1	3	-3.2
Royal Victoria Eye and Ear	2.8	2.7	-3.6
St. Columcilles Hospital	10.3	7.5	-27.2
St. James Hospital	11.4	10	-12.3
St. Lukes Hospital - Dublin	21.9	25.4	16.0
St. Michaels Hospital DLaoire	9	7.6	-15.6
St. Vincents Hospital Elm Park	9.8	10.2	4.1
Adelaide & Meath Hospital Inc NCH - Paeds	2.2	2.2	0.0
Our Ladys Children's Hospital Crumlin	5.4	5.7	5.6
Temple Street Childrens Hospital	4.5	4.2	-6.7
Dublin/ North East Region			
Cavan General Hospital	4.4	4.5	2.3
Louth County Hospital	6.4	6.3	-1.6
Our Lady of Lourdes	4.4	4.2	-4.5
Our Ladys Hospital - Navan	5.4	5.7	5.6
Beaumont Hospital	9.4	9.4	0.0
Cappagh Orthopaedic	6.3	6.8	7.9
Connolly Hospital - Blanchardstown	7.1	6.7	-5.6
Mater Misericordiae Hospital	10.5	11	4.8
Rotunda Hospital	3.4	3.3	-2.9
South Region			
Orthopaedic Hospital - Kilcreene	7.5	6.9	-8.0
South Tipperary General Hospital	5.7	5.7	0.0
St Lukes Hospital - Kilkenny	5.1	5	-2.0
Waterford Regional Hospital	5.7	5.8	1.8
Wexford General Hospital	4.4	3.9	-11.4
Bantry General Hospital	8.5	6.7	-21.2
Cork University Hospital	5.8	6.1	5.2
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8
Kerry General	5.3	5.3	0.0
Mallow General Hospital	5.8	6.2	6.9
Mercy Hospital	6.4	6.2	-3.1
South Infirmary - Victoria Hospital	5.5	5.2	-5.5
St. Marys Hospital - Gurranebraher	9.4	8.3	-11.7
West Region			
Letterkenny General Hospital	4.6	4.7	2.2
Mayo General Hospital	5	4.8	-4.0
Portiuncula Hospital Ballinasloe	4.1	4.3	4.9
Roscommon County Hospital	6.1	5.9	-3.3
Sligo General Hospital	5.3	5.9	11.3
Galway University Hospitals	5.7	5.6	-1.8
Ennis General Hospital	5.6	5.5	-1.8
Nenagh General Hospital	5.3	6.9	30.2
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	5.8	3.6
St. Johns Hospital - Limerick	5.8	5.2	-10.3

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	184,639	23,904	201,346	9.0	180,766	11.4
Adelaide & Meath Hospital - Adults	26,543	27,385	20,556	2,634	21,996	7.0	19,921	10.4
Coombe Women's Hospital	6,657	6,803	3,134	1,182	12,815	308.9	3,067	317.8
Longford/Westmeath Regional - Mullingar	7,235	7,394	5,730	584	5,629	-1.8	5,610	0.3
Midland Regional Hospital, Portlaoise	3,925	4,011	3,123	482	3,543	13.4	3,110	13.9
Midland Regional Hospital, Tullamore	15,276	15,611	11,755	1,467	12,537	6.7	11,503	9.0
Naas General Hospital	3,414	3,489	2,631	398	2,784	5.8	2,575	8.1
National Maternity Hospital	3,094	3,162	2,368	344	2,465	4.1	2,317	6.4
Royal Victoria Eye and Ear	4,144	4,235	3,096	531	4,204	35.8	3,030	38.7
St. Columcilles Hospital	2,508	2,563	1,995	218	1,848	-7.4	1,952	-5.3
St. James Hospital	90,778	92,769	69,943	8,421	70,063	0.2	68,442	2.4
St. Luke's	2,800	2,861	2,142	315	2,286	6.7	2,096	9.1
St. Michaels Hospital DLaoire	4,478	4,576	3,389	434	3,988	17.7	3,316	20.3
St. Vincents Hospital Elm Park	47,425	48,465	36,919	4,588	38,344	3.9	36,127	6.1
Adelaide & Meath Hospital - Paeds	3,835	3,659	2,868	315	2,766	-3.6	3,000	-7.8
Our Lady's Hospital For Sick Children	14,894	15,221	11,513	1,443	12,223	6.2	11,265	8.5
Temple Street Children's Hospital	4,676	4,733	3,477	548	3,855	10.9	3,435	12.2
HSE Dublin North East	133,820	134,785	101,886	12,380	104,976	3.0	96,983	8.2
Cavan General Hospital	8,430	8,533	6,477	709	6,737	4.0	6,399	5.3
Monaghan General Hospital	5,143	5,206	3,933	496	4,090	4.0	3,989	2.5
Louth County Hospital, Dundalk	5,119	5,376	4,038	566	4,510	11.7	3,745	20.4
Our Lady of Lourdes Drogheda	8,676	8,414	6,655	653	6,523	-2.0	6,339	2.9
Our Lady's General Hospital, Navan	4,308	4,579	3,448	426	3,620	5.0	3,231	12.0
Beaumont Hospital	42,490	46,645	35,112	4,019	34,853	-0.7	31,921	9.2
Cappagh Orthopaedic	8,091	8,190	6,042	782	6,660	10.2	5,969	11.6
Connolly Hospital	8,382	8,484	6,317	904	7,010	11.0	6,241	12.3
Mater Misericordiae Hospital	40,055	36,294	27,528	3,553	28,490	3.5	26,766	6.4
Rotunda Hospital	3,126	3,064	2,336	272	2,483	6.3	2,383	4.2
HSE South	141,387	144,847	108,599	14,046	118,925	9.5	106,005	12.2
Orthopaedic Hospital, Kilcreene	601	616	454	70	638	40.6	443	44.0
South Tipperary General Hospital, Clonmel	6,680	6,843	5,082	700	5,452	7.3	4,961	9.9
St. Luke's Hospital, Kilkenny	9,281	9,508	6,883	1,049	8,362	21.5	6,719	24.5
Waterford Regional Hospital, Ardkeen	18,721	19,179	14,504	1,695	14,331	-1.2	14,158	1.2
Wexford General Hospital	6,589	6,750	5,042	624	5,694	12.9	4,922	15.7
Bantry General Hospital	1,178	1,207	872	141	1,080	23.9	851	26.9
Cork University Hospital	47,989	49,163	36,598	4,964	42,985	17.5	35,724	20.3
Cork University Maternity Hospital	4,671	4,785	3,560	591	4,761	33.7	3,475	37.0
Kerry General Hospital	7,240	7,417	5,438	774	6,375	17.2	5,308	20.1
Mallow General Hospital	2,265	2,320	1,742	234	1,907	9.5	1,700	12.2
Mercy Hospital, Cork	17,435	17,862	13,496	1,663	14,185	5.1	13,174	7.7
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	13,720	1,370	11,929	-13.1	13,392	-10.9
St. Mary's Hospital, Gurrabraher	1,549	1,587	1,207	171	1,226	1.6	1,178	4.1
HSE West	158,722	162,742	122,408	15,139	127,016	3.8	119,690	6.1
Letterkenny General Hospital	15,462	15,854	12,015	1,467	12,026	0.1	11,718	2.6
Mayo General Hospital, Castlebar	12,652	12,972	9,687	1,434	11,532	19.0	9,421	22.4
Portiuncula Hospital, Ballinasloe	7,157	7,338	5,469	741	5,890	7.7	5,334	10.4
Roscommon County Hospital	3,817	3,914	2,941	338	2,955	0.5	2,868	3.0
Sligo General Hospital	22,766	23,343	17,668	2,163	18,509	4.8	17,232	7.4
Galway University Hospitals	61,502	63,060	47,162	5,580	48,189	2.2	46,348	4.0
Ennis General Hospital	2,281	2,965	2,164	316	2,050	-5.3	1,665	23.1
Nenagh General Hospital	3,178	4,131	3,293	311	2,522	-23.4	2,533	-0.4
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	14,847	1,843	15,998	7.8	15,450	3.5
Regional Maternity Hospital (Limerick)	3	5	5			-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	2,032	274	2,217	9.1	1,993	11.2
St. John's Hospital, Limerick	6,841	6,840	5,124	672	5,128	0.1	5,125	0.1
NATIONAL TOTAL	675,611	689,310	517,532	65,469	552,263	6.7	503,444	9.7

Note 1: Day Case figures are exclusive of Dialysis

Section 3 – Detailed Acute 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	348	239	119	27	733	926	539	115	28		1608	2,341
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	263	223	48	26	560	560		253
Longford/Westmeath Regional Hospital - Mullingar	5	4	1	0	10	19	12	2	0	33	43	2	29
Midland Regional Hospital - Tullamore	0	0	0	0	0	7	2	1	0	10	10	0	42
Midland Regional Hospital - Portlaoise	94	34	3	0	131	229	192	43	0	464	595	99	214
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear	3	0	0	0	3	44	17	0	0	61	64	5	59
St. James Hospital	0	0	0	0	0	186	16	0	0	202	202	0	455
St. Vincents Hospital Elm Park	0	0	0	0	0	178	77	21	2	278	278	0	310
Adelaide & Meath Hospital Inc NCH - Paeds	23	8	1	0	32	0	0	0	0	0	0	62	
Our Ladys Children's Hospital Crumlin	173	152	90	18	433	0	0	0	0	0	433	204	0
Temple Street Childrens Hospital	50	41	24	9	124	0	0	0	0	0	124	100	0
Dublin/ North East Region	33	4	0	0	37	1,013	673	176	28	1,890	1,927	84	1,621
Cavan General Hospital	0	0	0	0	0	0	0	0	1	1	1	0	1
Louth County Hospital	0	0	0	0	0	3	0	0	0	3	3	0	10
Monaghan General Hospital	16	2	0	0	18	20	2	1	0	23	41	20	43
Our Lady of Lourdes	7	1	0	0	8	59	26	4	1	90	98	26	85
Our Ladys Hospital - Navan	0	0	0	0	0	59	22	8	5	94	94	0	112
Beaumont Hospital	10	1	0	0	11	293	249	94	18	654	665	32	412
Cappagh Orthopaedic	0	0	0	0	0	158	38	7	0	203	203	6	304
Connolly Hospital - Blanchardstown	0	0	0	0	0	60	15	0	0	75	75	0	64
Mater Misericordiae Hospital	0	0	0	0	0	361	321	62	3	747	747	0	590
South Region	90	78	3	0	171	604	429	103	31	1,167	1,338	141	1,429
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	106	4	0	0	110	110	0	183
South Tipperary General Hospital	0	0	0	0	0	2	2	0	0	4	4	0	3
St Lukes Hospital - Kilkenny	0	0	0	0	0	21	14	0	0	35	35	0	7
Waterford Regional Hospital	51	58	0	0	109	183	165	0	0	348	457	46	249
Wexford General Hospital	0	0	0	0	0	2	0	0	0	2	2	0	3
Cork University Hospital	14	15	3	0	32	213	183	99	31	526	558	18	435
Kerry General	0	0	0	0	0	8	1	0	0	9	9	13	373
Mercy Hospital	0	1	0	0	1	38	28	3	0	69	70	0	91
South Infirmary - Victoria Hospital	25	4	0	0	29	31	32	1	0	64	93	64	85
West Region	164	132	3	0	299	963	933	111	8	2015	2,314	176	1,423
Letterkenny General Hospital	1	2	1	0	4	118	99	26	7	250	254	9	188
Mayo General Hospital	0	0	0	0	0	20	14	0	0	34	34	0	38
Merlin Park	0	0	0	0	0	139	119	24	0	282	282	0	200
Sligo General Hospital	44	23	0	0	67	161	120	0	0	281	348	53	333
Galway University Hospitals	112	102	2	0	216	423	519	45	0	987	1,203	98	419
Regional Hospital - Dooradoyle	7	5	0	0	12	48	45	14	1	108	120	16	110
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	20	14	2	0	36	36	0	77
St. Johns Hospital - Limerick	0	0	0	0	0	34	3	0	0	37	37	0	58
NATIONAL TOTAL	635	453	125	27	1,240	3,506	2574	505	95	6,680	7,920	873	5,835

*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 3 – Detailed Acute 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	563	416	115	22	1,116	1,584	406	24	1	2,015	3,131	803
Adelaide & Meath Hospital Inc NCH		0	0	0	0	415	113	11	0	539	539		733
Longford/Westmeath Regional Hospital - Mullingar	5	1	1	0	7	98	66	1	0	165	172	5	198
Midland Regional Hospital - Tullamore	0	0	0	0	0	48	23	3	1	75	75	4	137
Midland Regional Hospital - Portlaoise	60	14	0	0	74	207	89	4	0	300	374	85	430
Naas General Hospital	0	0	0	0	0	12	4	1	0	17	17	0	24
Royal Victoria Eye and Ear	11	4	0	0	15	304	53	1	0	358	373	23	449
St. James Hospital	0	0	0	0	0	383	42	0	0	425	425	0	2,383
St. Vincents Hospital Elm Park	0	0	0	0	0	117	16	3	0	136	136	0	1,048
Adelaide & Meath Hospital Inc NCH - Paeds	36	13	1	0	50	0	0	0	0	0	50	96	
Our Ladys Children's Hospital Crumlin	317	265	65	14	661	0	0	0	0	0	661	407	0
Temple Street Childrens Hospital	134	119	48	8	309	0	0	0	0	0	309	183	0
Dublin/ North East Region	39	13	3	0	55	1,648	850	89	7	2,594	2,649	111	4,728
Cavan General Hospital	1	0	0	0	1	11	11	2	0	24	25	6	120
Louth County Hospital	0	0	0	0	0	38	24	6	0	68	68	0	399
Monaghan General Hospital	0	0	0	0	0	16	4	5	1	26	26	0	173
Our Lady of Lourdes	32	12	3	0	47	154	17	2	1	174	221	76	237
Our Ladys Hospital - Navan	0	0	0	0	0	41	6	1	1	49	49	0	176
Beaumont Hospital	4	1	0	0	5	466	209	27	2	704	709	21	1691
Cappagh Orthopaedic	2	0	0	0	2	66	28	3	0	97	99	8	198
Connolly Hospital - Blanchardstown	0	0	0	0	0	26	0	0	0	26	26	0	530
Mater Misericordiae Hospital	0	0	0	0	0	830	551	43	2	1426	1426	0	1,204
South Region	99	53	17	0	169	882	532	91	1	1,506	1,675	143	2,239
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	27	1	0	0	28	28	0	24
South Tipperary General Hospital	0	0	0	0	0	4	0	0	0	4	4	0	22
St Lukes Hospital - Kilkenny	6	1	0	0	7	210	58	0	0	268	275	14	396
Waterford Regional Hospital	28	15	0	0	43	172	151	3	0	326	369	22	358
Wexford General Hospital	0	0	0	0	0	8	0	0	0	8	8	2	86
Cork University Hospital	50	30	7	0	87	185	119	21	0	325	412	56	452
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	14	7	10	0	31	227	201	63	1	492	523	48	577
South Infirmary - Victoria Hospital	1	0	0	0	1	49	2	4	0	55	56	1	324
West Region	131	115	14	0	260	2,604	1,504	120	2	4,230	4,490	271	4,503
Letterkenny General Hospital	2	1	1	0	4	287	87	12	0	386	390	29	570
Mayo General Hospital	0	0	0	0	0	83	14	0	0	97	97	1	178
Merlin Park	0	0	0	0	0	122	86	28	0	236	236	2	203
Sligo General Hospital	11	0	0	0	11	155	42	0	0	197	208	21	559
Galway University Hospitals	53	96	11	0	160	1,282	1,023	52	0	2,357	2,517	80	1,622
Regional Hospital - Dooradoyle	62	18	2	0	82	541	212	28	2	783	865	131	840
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	17	1	0	0	18	18	1	104
St. Johns Hospital - Limerick	3	0	0	0	3	117	39	0	0	156	159	6	427
NATIONAL TOTAL	832	597	149	22	1,600	6,718	3,292	324	11	10,345	11,945	1,328	16,872

* 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 3 – 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	978,729	118,490	1,018,994	4.1	973,756	4.6	263,073	755,921	2.9	48,029	123,038	15.4	14.0
Adelaide & Meath Hospital - Adults	225478	205,761	156,796	18,340	164,839	5.1	158,413	4.1	43,081	121,758	2.8	10,237	26,288	19.2	17.8
Coombe Women's Hospital	94492	95,520	70,678	8,971	80,611	14.1	69,917	15.3	22,157	58,454	2.6	2,343	8,642	13.5	14.3
Longford/Westmeath Regional Hospital Mullingar	76040	76,139	58,545	5,336	48,102	-17.8	57,834	-16.8	10,480	37,622	3.6	1,629	6,255	10.6	8.8
Midland Regional Hospital, Portlaoise	52257	50,370	38,619	4,436	40,252	4.2	40,108	0.4	9,786	30,466	3.1	1,160	2,930	10.8	12.3
Midland Regional Hospital, Tullamore	75271	77,380	58,825	7,173	62,959	7.0	57,242	10.0	19,986	42,973	2.2	2,412	6,004	17.8	14.5
Naas General Hospital	39660	40,364	30,572	3,851	32,997	7.9	29,906	10.3	6,600	26,397	4.0	1,433	4,484	17.8	14.5
National Maternity Hospital	83,672	82,211	60,398	8,089	68,266	13.0	61,645	10.7	29,553	38,713	1.3	2,702	5,759	8.4	12.9
Royal Victoria Eye and Ear	38,792	40,083	30,875	3,612	30,491	-1.2	29,881	2.0	4,828	25,663	5.3	2,043	6,312	29.7	19.7
St. Columcilles Hospital	43,265	46,951	38,208	3,571	28,312	-25.9	29,989	-5.6	4,030	24,282	6.0	572	1,776	12.4	6.8
St. James Hospital	203,734	205,566	154,305	20,104	165,594	7.3	152,930	8.3	43,852	121,742	2.8	9,529	21,212	17.9	14.8
St. Luke's	61,473	53,112	39,262	5,684	51,136	30.2	45,443	12.5	2,079	49,057	23.6	151	1,765	6.8	3.5
St. Michaels Hospital DLaoire	20,451	20,223	15,026	1,884	16,498	9.8	15,195	8.6	4,966	11,532	2.3	913	2,081	15.5	15.3
St. Vincents Hospital Elm Park	126,874	127,494	95,446	12,440	101,727	6.6	94,982	7.1	22,090	79,637	3.6	4,141	11,248	15.8	12.4
Adelaide & Meath - Paeds	34,450	34,881	26,831	2,195	21,203	-21.0	24,364	-13.0	6,355	14,848	2.3	1,090	2,564	14.6	14.7
Our Lady's Hospital For Sick Children	84477	81,959	62,845	7,369	60,831	-3.2	64,818	-6.2	18,226	42,605	2.3	5,121	9,381	21.9	18.0
Temple Street Children's Hospital	54,367	54,908	41,498	5,435	45,176	8.9	41,089	9.9	15,004	30,172	2.0	2,553	6,337	14.5	17.4
HSE Dublin North East	764,975	758,418	577,320	71,804	604,785	4.8	586,855	3.1	170,693	434,092	2.5	30,336	75,306	15.1	14.8
Cavan General Hospital	55,234	57,777	43,819	5,148	46,487	6.1	41,890	11.0	13,145	33,342	2.5	1,189	4,177	8.3	11.1
Monaghan General Hospital	22,135	25,349	19,729	2,210	17,395	-11.8	17,083	1.8	3,222	14,173	4.4	473	1,531	12.8	9.7
Louth County Hospital, Dundalk	27,452	23,283	18,448	1,795	20,436	10.8	21,354	-4.3	4,401	16,035	3.6	624	3,152	12.4	16.4
Our Lady of Lourdes Drogheda	112,405	109,081	84,069	9,170	82,431	-1.9	86,620	-4.8	16,392	66,039	4.0	2,756	7,852	14.4	10.6
Our Lady's General Hospital, Navan	37,617	39,024	29,897	3,574	29,445	-1.5	29,499	-0.2	6,247	23,198	3.7	726	3,176	10.4	12.0
Beaumont Hospital	159,087	153,500	116,728	15,089	128,037	9.7	120,977	5.8	33,026	95,011	2.9	9,029	20,946	21.5	18.1
Cappagh Orthopaedic	8,076	8,100	6,337	924	6,083	-4.0	6,318	-3.7	1,847	4,236	2.3	239	443	11.5	9.5
Connolly Hospital	61,112	63,175	48,803	6,624	52,079	6.7	47,209	10.3	10,850	41,229	3.8	2,780	7,864	20.4	16.0
Mater Misericordiae Hospital	198,327	194,000	145,045	18,833	154,258	6.4	152,670	1.0	56,139	98,119	1.7	9,261	19,861	14.2	16.8
Rotunda Hospital	83,530	85,129	64,445	8,437	68,134	5.7	63,235	7.7	25,424	42,710	1.7	3,259	6,304	11.4	12.9
HSE South	672,605	686,696	517,884	66,712	542,062	4.7	499,402	8.5	162,475	379,587	2.3	21,608	53,409	11.7	12.3
Orthopaedic Hospital, Kilcreene	4,325	4,415	3,636	274	2,635	-27.5	3,562	-26.0	1,144	1,491	1.3	26	112	2.2	7.0
South Tipperary General Hospital, Clonmel	47,045	48,025	36,902	6,279	34,848	-5.6	33,665	3.5	11,766	23,082	2.0	1,281	3,351	9.8	12.7
St. Luke's Hospital, Kilkenny	48,070	49,072	36,705	4,138	35,933	-2.1	36,022	-0.2	14,374	21,559	1.5	1,223	2,283	7.8	9.6
Waterford Regional Hospital, Ardkeen	128,608	131,287	95,341	12,814	112,207	17.7	88,398	26.9	29,884	82,323	2.8	3,466	12,036	10.4	12.8
Wexford General Hospital	56,733	57,915	44,039	4,963	41,218	-6.4	42,717	-3.5	11,471	29,747	2.6	1,544	3,110	11.9	9.5
Bantry General Hospital	10,679	10,901	8,261	1,026	8,248	-0.2	8,092	1.9	2,025	6,223	3.1	265	1,096	11.6	15.0
Cork University Hospital	140,347	143,349	108,866	14,105	118,565	8.9	106,568	11.3	28,990	89,575	3.1	4,113	13,953	12.4	13.5

Section 3 – 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	49,308	6,434	51,973	5.4	48,302	7.6	24,223	27,750	1.1	2,859	2,566	10.6	8.5
Kerry General Hospital	53,675	54,793	41,375	5,197	43,469	5.1	40,531	7.2	11,319	32,150	2.8	1,625	5,568	12.6	14.8
Mallow General Hospital	10,790	11,015	8,602	1,070	8,413	-2.2	8,426	-0.2	3,121	5,292	1.7	729	1,238	18.9	19.0
Mercy Hospital, Cork	40,136	40,972	30,885	4,635	35,115	13.7	30,255	16.1	6,487	28,628	4.4	1,205	3,207	15.7	10.1
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	41,846	4,862	39,574	-5.4	40,992	-3.5	14,915	24,659	1.7	2,693	3,969	15.3	13.9
St. Finbarr's Hospital	2,642	2,697	2,134		0		2,090	-100.0							
St. Mary's Hospital, Gurrabraher	13,082	13,355	9,986	915	9,864	-1.2	9,782	0.8	2,756	7,108	2.6	579	920	17.4	11.5
HSE West	642,344	656,846	523,834	63,358	515,505	-1.6	489,810	5.2	164,544	350,961	2.1	25,430	72,652	13.4	17.2
Letterkenny General Hospital	82,368	84,485	64,406	7,659	65,109	1.1	62,792	3.7	21,940	43,169	2.0	1,803	5,391	7.6	11.1
Mayo General Hospital, Castlebar	56,544	58,171	43,628	5,195	45,373	4.0	43,087	5.3	15,025	30,348	2.0	3,825	7,611	20.3	20.1
Portiuncula Hospital, Ballinasloe	41,456	42,497	32,502	3,927	31,990	-1.6	31,706	0.9	11,111	20,879	1.9	1,408	2,980	11.2	12.5
Roscommon County Hospital	13,011	13,328	10,193	1,354	10,034	-1.6	10,057	-0.2	2,119	7,915	3.7	472	2,040	18.2	20.5
Sligo General Hospital	68,701	70,281	75,946	8,595	72,285	-4.8	52,653	37.3	24,972	47,313	1.9	3,465	7,247	12.2	13.3
Galway University Hospitals	189,184	192,660	147,656	19,035	143,463	-2.8	143,397	0.0	53,641	89,822	1.7	8,864	32,136	14.2	26.4
Ennis General Hospital	12,679	13,947	10,680	1,106	9,498	-11.1	9,709	-2.2	2,223	7,275	3.3	653	2,221	22.7	23.4
Nenagh General Hospital	9,907	10,898	8,723	695	6,323	-27.5	7,930	-20.3	1,897	4,426	2.3	76	93	3.9	2.1
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	97,499	11,796	97,646	0.2	94,814	3.0	22,339	75,307	3.4	3,607	10,633	13.9	12.4
Regional Maternity Hospital (Limerick)	22,225	20,423	15,306	1,953	16,773	9.6	16,656	0.7	5,221	11,552	2.2	464	1,074	8.2	8.5
Regional Orthopaedic Hospital (Croom)	8,631	8,631	6,616	882	6,956	5.1	6,616	5.1	1,544	5,412	3.5	165	405	9.7	7.0
St. John's Hospital, Limerick	13,388	13,756	10,679	1,161	10,055	-5.8	10,393	-3.3	2,512	7,543	3.0	628	821	20.0	9.8
NATIONAL TOTAL	3,394,677	3,394,882	2,597,767	320,364	2,681,346	3.2	2,549,823	5.2	760,785	1,920,561	2.5	125,403	324,405	14.2	14.5

Section 3 – 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	249,212	27,761	247,380	-0.7	249,493	-0.8
Adelaide & Meath Hospital Inc NCH	75,838	74,164	54,929	6,244	56,401	2.7	56,169	0.4
Longford/Westmeath Regional - Mullingar	37,125	36,324	27,323	2,944	27,547	0.8	27,926	-1.4
Midland Regional Hospital, Portlaoise	41,394	40,740	30,163	3,543	31,836	5.5	30,525	4.3
Midland Regional Hospital, Tullamore	28,241	29,031	22,227	2,449	21,808	-1.9	21,622	0.9
Naas General Hospital	26,053	26,484	20,146	2,244	19,414	-3.6	19,818	-2.0
St. Columcilles Hospital	21,188	21,174	15,865	1,835	15,975	0.7	15,875	0.6
St. James Hospital	45,536	45,894	34,720	3,853	33,477	-3.6	34,449	-2.8
St. Michaels Hospital DLaoire	14,495	15,174	11,857	1,033	9,103	-23.2	11,326	-19.6
St. Vincents Hospital Elm Park	42,195	42,461	31,983	3,616	31,819	-0.5	31,783	0.1
HSE Dublin North East	244,848	246,086	184,949	20,161	180,732	-2.3	182,122	-0.8
Cavan General Hospital	32,672	32,664	24,113	2,858	24,414	1.2	24,119	1.2
Louth County Hospital, Dundalk	16,780	17,517	13,224	0	7,621	-42.4	12,668	-39.8
Our Lady of Lourdes Drogheda	50,228	48,857	36,644	4,768	38,783	5.8	35,899	8.0
Our Lady's General Hospital, Navan	22,165	23,190	17,718	1,601	14,958	-15.6	16,923	-11.6
Beaumont Hospital	47,435	47,893	35,968	4,197	36,422	1.3	35,624	2.2
Connolly Hospital	31,856	31,741	23,696	2,664	23,488	-0.9	23,782	-1.2
Mater Misericordiae Hospital	43,712	44,224	33,586	4,073	35,046	4.3	33,107	5.9
HSE South	307,406	311,609	235,651	26,329	229,444	-2.6	231,303	-0.8
South Tipperary General - Clonmel	34,911	35,388	26,655	2,952	25,174	-5.6	26,295	-4.3
St. Luke's Hospital, Kilkenny	36,546	37,046	27,724	3,334	28,363	2.3	27,350	3.7
Waterford Regional Hospital, Ardkeen	60,757	61,588	47,343	5,001	44,321	-6.4	46,704	-5.1
Wexford General Hospital	36,113	36,607	27,794	3,213	28,599	2.9	27,419	4.3
Cork University Hospital	56,603	57,377	43,201	4,891	42,753	-1.0	42,618	0.3
Kerry General Hospital	33,010	33,461	25,774	2,722	23,564	-8.6	24,256	-2.9
Mercy Hospital, Cork	24,590	24,926	18,761	2,213	19,210	2.4	18,508	3.8
South Infirmary/Victoria Hspital. Ltd.	24,876	25,216	18,401	2,003	17,460	-5.1	18,153	-3.8
HSE West	301,684	301,294	225,948	26,812	238,694	5.6	226,896	5.2
Letterkenny General Hospital	30,946	31,476	24,007	2,675	23,892	-0.5	23,603	1.2
Mayo General Hospital, Castlebar	32,351	32,915	24,686	2,656	24,082	-2.4	24,713	-2.6
Portiuncula Hospital, Ballinasloe	20,241	20,313	15,457	1,745	15,136	-2.1	15,402	-1.7
Roscommon County Hospital	14,083	14,280	10,761	1,153	10,352	-3.8	10,613	-2.5
Sligo General Hospital	36,093	36,078	27,041	3,279	30,144	11.5	27,052	11.4
University Hospital Galway	62,790	62,743	47,099	5,668	50,093	6.4	47,324	5.9
Ennis General Hospital	13,088	12,755	9,520	1,113	11,170	17.3	9,769	14.3
Nenagh General Hospital	12,422	11,625	9,064	1,384	10,414	14.9	9,685	7.5
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	45,587	5,436	50,011	9.7	45,707	9.4
St. John's Hospital, Limerick	17,047	16,650	12,725	1,703	13,400	5.3	13,028	2.9
NATIONAL TOTAL	1,186,003	1,190,435	895,761	101,063	896,250	0.1	889,814	0.7

Section 3 – Detailed Acute Services Data

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			27,378	243,972		246,099	-0.9
Adelaide & Meath Hospital Inc NCH	75,697			6,232	56,275		56,065	0.4
Longford/Westmeath Regional - Mullingar	32,841			2,573	24,265		24,636	-1.5
Midland Regional Hospital, Portlaoise	41,394			3,543	31,836		30,525	4.3
Midland Regional Hospital, Tullamore	28,241			2,449	21,808		21,622	0.9
Naas General Hospital	26,053			2,244	19,414		19,818	-2.0
St. Columcilles Hospital	21,188			1,835	15,975		15,875	0.6
St. James Hospital	45,536			3,853	33,477		34,449	-2.8
St. Michaels Hospital DLaoire	14,495			1,033	9,103		11,326	-19.6
St. Vincents Hospital Elm Park	42,195			3,616	31,819		31,783	0.1
HSE Dublin North East	232,970			19,053	171,215		173,635	-1.4
Cavan General Hospital	28,177			2,347	20,216		21,117	-4.3
Louth County Hospital, Dundalk	16,780			0	7,621		12,668	-39.8
Our Lady of Lourdes Drogheda	48,045			4,582	37,085		34,362	7.9
Our Lady's General Hospital, Navan	18,501			1,288	12,330		14,184	-13.1
Beaumont Hospital	45,899			4,099	35,429		34,415	2.9
Connolly Hospital	31,856			2,664	23,488		23,782	-1.2
Mater Misericordiae Hospital	43,712			4,073	35,046		33,107	5.9
HSE South	273,214			23,654	205,884		204,966	0.4
South Tipperary General - Clonmel	27,011			2,320	19,651		20,602	-4.6
St. Luke's Hospital, Kilkenny	25,294			2,761	23,354		17,627	32.5
Waterford Regional Hospital, Ardkeen	52,127			4,357	37,219		40,346	-7.8
Wexford General Hospital	32,160			2,799	25,480		24,407	4.4
Cork University Hospital	56,603			4,891	42,753		42,618	0.3
Kerry General Hospital	33,010			2,632	23,447		24,256	-3.3
Mercy Hospital, Cork	24,590			2,213	19,210		18,508	3.8
South Infirmary/Victoria Hsptl. Ltd.	22,419			1,681	14,770		16,602	-11.0
HSE West	289,244			25,273	221,932		218,776	1.4
Letterkenny General Hospital	30,946			2,675	23,892		23,603	1.2
Mayo General Hospital, Castlebar	32,351			2,656	24,082		24,713	-2.6
Portiuncula Hospital, Ballinasloe	18,561			1,597	13,918		14,126	-1.5
Roscommon County Hospital	14,083			1,153	10,352		10,613	-2.5
Sligo General Hospital	30,641			2,907	23,845		23,048	3.5
University Hospital Galway	60,366			5,327	47,838		45,552	5.0
Ennis General Hospital	12,755			1,113	9,836		9,769	0.7
Nenagh General Hospital	11,626			1,255	9,624		9,069	6.1
Regional Hospital, (Dooradoyle) Limerick	61,262			4,930	45,574		45,576	0.0
St. John's Hospital, Limerick	16,653			1,660	12,971		12,707	2.1
NATIONAL TOTAL	1,123,068			95,358	843,003		843,476	-0.1

Section 3 – 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	62,976	8,222	71,876	14.1	69,711	3.1
Adelaide & Meath Hospital Inc NCH	20,575	18,480	13,823	1,715	15,764	14.0	15,390	2.4
Longford/Westmeath Regional - Mullingar	12,752	11,480	8,596	1,104	9,961	15.9	9,006	10.6
Midland Regional Hospital, Portlaoise	12,204	11,023	8,297	1,038	9,290	12.0	9,015	3.1
Midland Regional Hospital, Tullamore	6,281	5,645	4,179	616	5,341	27.8	4,931	8.3
Naas General Hospital	7,402	6,500	4,889	705	5,463	11.7	5,567	-1.9
St. Columcilles Hospital	3,951	3,570	2,637	266	2,748	4.2	2,918	-5.8
St. James Hospital	18,269	16,430	12,169	1,780	14,260	17.2	13,531	5.4
St. Michaels Hospital DLaoire	1,361	1,225	937	115	946	1.0	1,041	-9.1
St. Vincents Hospital Elm Park	11,151	9,995	7,450	883	8,103	8.8	8,312	-2.5
HSE Dublin North East	73,886	66,366	50,231	6,033	54,691	8.9	54,153	1.0
Cavan General Hospital	10,672	9,677	7,216	952	8,529	18.2	7,771	9.8
Louth County Hospital, Dundalk	3,971	3,665	2,703	0	1,752	-35.2	2,929	-40.2
Our Lady of Lourdes Drogheda	17,716	15,001	11,689	1,599	13,157	12.6	12,448	5.7
Our Lady's General Hospital, Navan	4,545	4,187	3,101	285	3,155	1.7	3,366	-6.3
Beaumont Hospital	16,269	14,881	11,142	1,451	12,581	12.9	12,182	3.3
Connolly Hospital	7,953	7,290	5,434	694	6,151	13.2	5,928	3.8
Mater Misericordiae Hospital	12,760	11,665	8,946	1,052	9,366	4.7	9,529	-1.7
HSE South	87,930	80,710	60,553	7,585	66,760	10.3	65,970	1.2
South Tipperary General - Clonmel	8,689	8,001	5,980	663	6,449	7.8	6,494	-0.7
St. Luke's Hospital, Kilkenny	11,849	10,849	8,167	944	8,388	2.7	8,920	-6.0
Waterford Regional Hospital, Ardkeen	16,722	15,348	11,503	1,450	12,845	11.7	12,533	2.5
Wexford General Hospital	10,783	9,952	7,467	908	8,649	15.8	8,091	6.9
Cork University Hospital	19,113	17,466	13,136	1,702	14,260	8.6	14,375	-0.8
Kerry General Hospital	9,658	8,883	6,631	948	7,738	16.7	7,210	7.3
Mercy Hospital, Cork	6,748	6,213	4,621	601	5,330	15.3	5,019	6.2
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	3,046	369	3,101	1.8	3,328	-6.8
HSE West	111,198	98,874	73,951	8,888	82,096	11.0	83,738	-2.0
Letterkenny General Hospital	18,377	16,350	12,200	1,498	13,539	11.0	13,712	-1.3
Mayo General Hospital, Castlebar	14,073	12,538	9,404	1,105	10,374	10.3	10,628	-2.4
Portiuncula Hospital, Ballinasloe	7,246	6,502	4,863	541	4,958	1.9	5,420	-8.5
Roscommon County Hospital	4,464	4,000	3,070	396	3,302	7.6	3,426	-3.6
Sligo General Hospital	11,448	10,204	7,656	967	8,750	14.3	8,589	1.9
University Hospital Galway	29,280	25,802	18,944	2,303	21,596	14.0	21,917	-1.5
Ennis General Hospital	3,626	2,539	2,055	256	2,121	3.2	2,935	-27.7
Nenagh General Hospital	2,946	2,063	1,650	119	1,433	-13.1	2,356	-39.2
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	12,531	1,478	14,278	13.9	13,141	8.7
St. John's Hospital, Limerick	2,247	2,197	1,578	225	1,745	10.6	1,614	8.1
NATIONAL TOTAL	366,960	330,298	247,710	30,728	275,423	11.2	273,572	0.7

Section 3 – 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				6684	6637	0.7
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254	274	257				2231	2173	2.7
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197	213	218				1752	1700	3.1
National Maternity Hospital	862	724	879	814	786	843	848	826	860				7442	6878	8.2
Dublin/ North East Region															
Cavan General Hospital	182	151	158	168	163	182	172	177	172				1525	1425	7.0
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343	315	342				3053	3101	-1.5
Rotunda Hospital	756	671	720	670	689	742	753	713	767				6481	6694	-3.2
South Region															
South Tipperary General Hospital	112	84	95	95	127	112	117	113	111				966	997	-3.1
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182	177	166				1572	1609	-2.3
Waterford Regional Hospital	187	201	201	215	206	205	224	181	224				1844	1895	-2.7
Wexford General Hospital	186	163	194	169	199	189	177	200	198				1675	1749	-4.2
Cork University Maternity Hospital	719	669	779	704	726	727	784	688	782				6578	6780	-3.0
Kerry General Hospital	172	121	139	128	147	155	171	144	126				1303	1488	-12.4
West Region															
Letterkenny General Hospital	163	148	169	165	188	161	161	176	165				1496	1648	-9.2
Mayo General Hospital	149	153	153	128	137	138	172	159	171				1360	1401	-2.9
Portiuncula Hospital Ballinasloe	180	154	173	193	194	177	173	179	190				1613	1678	-3.9
Sligo General Hospital	145	123	130	140	158	139	164	120	145				1264	1221	3.5
Galway University Hospitals	304	240	326	271	314	301	314	295	295				2660	2678	-0.7
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453	405	491				3881	4080	-4.9
National Total	6,257	5,458	6,253	5,961	6,204	6,249	6,395	6,122	6,481	0	0	0	55,380	55,832	-0.8

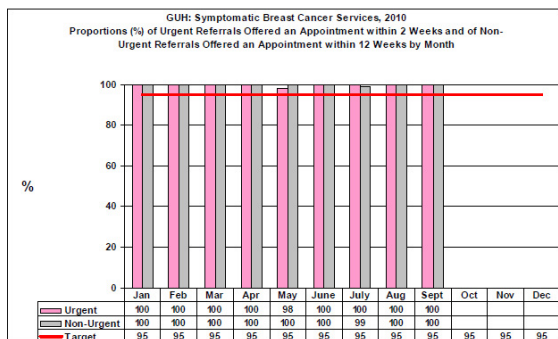
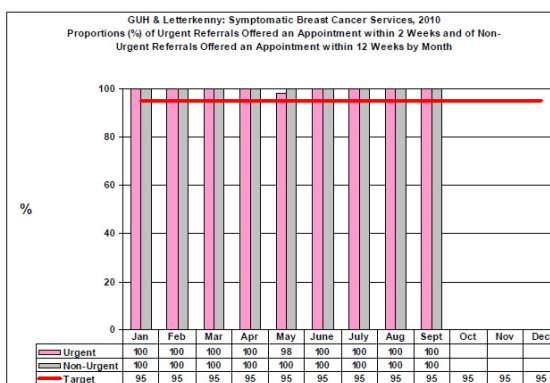
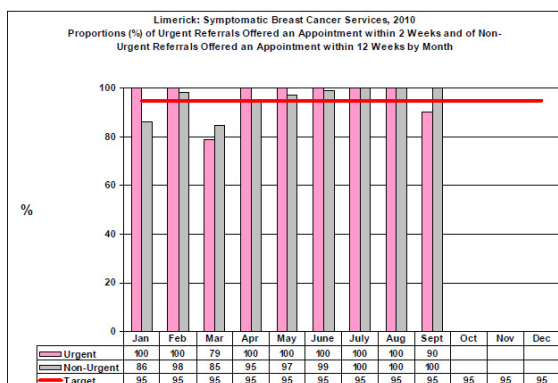
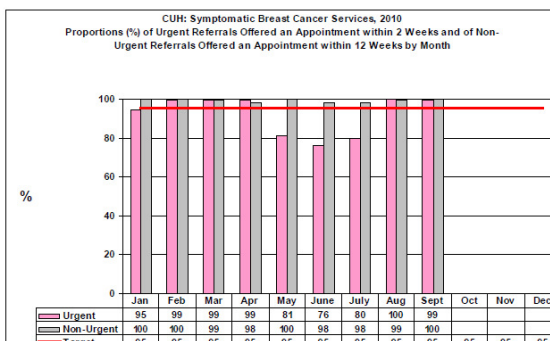
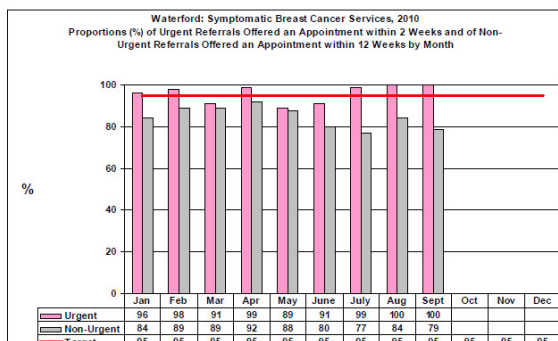
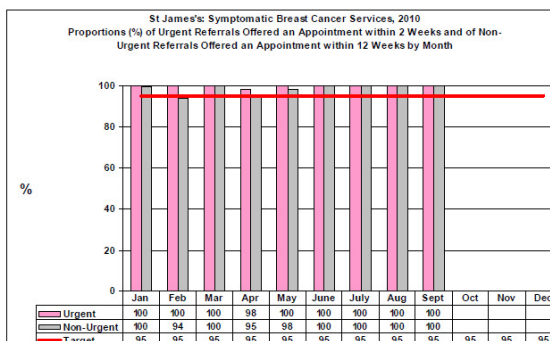
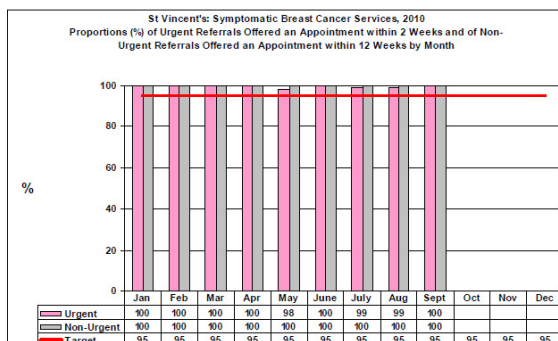
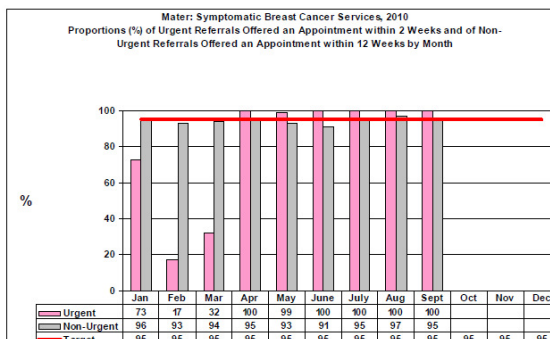
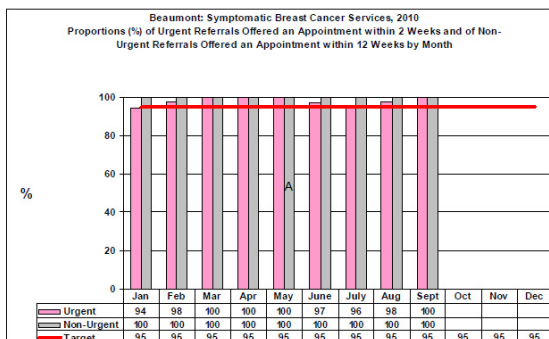
Section 3 – Detailed Acute Services Data

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Sept 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	70.9	74.6	5.2	29.1	25.4	-12.7	86.3	85.6	-0.8	13.7	14.4	5.1	101.2
Coombe Women and Infants University Hospital	71.8	84.6	17.9	28.2	15.4	-45.5	11.2	11.2	-0.1	88.8	88.8	0.0	82.4
Longford/Westmeath Regional Hospital - Mullingar	88.7	89.9	1.4	11.3	10.1	-10.7	67.3	69.1	2.6	32.7	30.9	-5.4	103.8
Midland Regional Hospital - Portlaoise	84.6	85.8	1.4	15.4	14.2	-7.8	92.9	94.2	1.4	7.1	5.8	-18.6	85.9
Midland Regional Hospital - Tullamore	87.7	74.6	-15.0	12.3	25.4	107.3	71.5	77.0	7.7	28.5	23.0	-19.4	99
Naas General Hospital	100.0	100.0	0.0	0.0	0.0	1.9	91.9	91.8	-0.1	8.1	8.2	1.2	101.2
National Maternity Hospital	59.6	61.9	3.8	40.4	38.1	-5.6	18.2	12.7	-30.1	81.8	87.3	6.7	108.2
Royal Victoria Eye and Ear	61.1	59.6	-2.4	38.9	40.4	3.7	29.0	27.9	-3.8	71.0	72.1	1.6	42.2
St. Columcilles Hospital	91.4	97.5	6.6	8.6	2.5	-70.7	94.2	96.5	2.5	5.8	3.5	-40.5	76.6
St. James Hospital	79.0	80.9	2.4	21.0	19.1	-8.9	80.7	77.9	-3.5	19.3	22.1	14.5	98
St. Lukes Hospital - Dublin	69.6	80.9	16.2	30.4	19.1	-37.1	6.0	7.2	19.3	94.0	92.8	-1.2	77.6
St. Michaels Hospital DLaoire	100.0	100.0	0.0	0.0	0.0		52.9	50.6	-4.4	47.1	49.4	5.0	64.2
St. Vincents Hospital Elm Park	79.5	79.3	-0.3	20.5	20.7	1.1	71.6	72.6	1.5	28.4	27.4	-3.7	101.4
Adelaide & Meath Hospital Inc NCH - Paeds	60.1	61.6	2.5	39.9	38.4	-3.8	83.7	82.7	-1.2	16.3	17.3	6.3	60.6
Our Ladys Children's Hospital Crumlin	64.3	68.8	6.9	35.7	31.2	-12.4	43.2	42.7	-1.2	56.8	57.3	0.9	75.9
Temple Street Childrens Hospital	68.9	71.3	3.5	31.1	28.7	-7.8	62.4	61.7	-1.1	37.6	38.3	1.8	102.8
Dublin/ North East Region													
Cavan General Hospital	82.0	82.3	0.4	18.0	17.7	-1.9	71.1	73.7	3.7	28.9	26.3	-9.1	86
Monaghan General Hospital	84.4		100.0	15.6		100.0	95.4		-100.0	4.6		100.0	-
Louth County Hospital	75.6	77.4	2.3	24.4	22.6	-7.2	80.9	78.5	-2.9	19.1	21.5	12.4	-
Our Lady of Lourdes	75.4	78.5	4.0	24.6	21.5	-12.4	82.7	84.3	1.9	17.3	15.7	-9.2	82.4
Our Ladys Hospital - Navan	77.4	78.5	1.5	22.6	21.5	-5.0	72.3	71.4	-1.2	27.7	28.6	3.1	91
Beaumont Hospital	72.6	74.4	2.5	27.4	25.6	-6.6	74.5	77.6	4.2	25.5	22.4	-12.2	102.1
Cappagh Orthopaedic	72.2	76.8	6.3	27.8	23.2	-16.3	0.0	0.0	#DIV/0!	100.0	100.0	0.0	82.8
Connolly Hospital - Blanchardstown	95.8	95.0	-0.8	4.2	5.0	17.4	77.6	79.2	2.0	22.4	20.8	-6.8	100.6
Mater Misericordiae Hospital	78.6	81.4	3.7	21.4	18.6	-13.4	78.2	79.4	1.6	21.8	20.6	-5.7	96.2
Rotunda Hospital	68.6	70.9	3.4	31.4	29.1	-7.4	41.6	42.8	2.9	58.4	57.2	-2.0	89.3
South Region													
Orthopaedic Hospital - Kilcreene	79.3	71.6	-9.7	20.7	28.4	37.0	1.7	0.0	-100.0	98.3	100.0	1.7	61.2
South Tipperary General Hospital	76.5	78.2	2.3	23.5	21.8	-7.4	69.1	70.0	1.4	30.9	30.0	-3.1	84.2
St Lukes Hospital - Kilkenny	78.9	78.5	-0.6	21.1	21.5	2.1	77.4	77.5	0.1	22.6	22.5	-0.2	83
Waterford Regional Hospital	74.7	75.9	1.6	25.3	24.1	-4.7	72.1	73.1	1.4	27.9	26.9	-3.5	91.1
Wexford General Hospital	78.0	78.9	1.1	22.0	21.1	-4.0	76.3	82.0	7.4	23.7	18.0	-23.9	86.3
Bantry General Hospital	98.1	99.6	1.5	1.9	0.4	-76.8	90.6	89.0	-1.7	9.4	11.0	16.4	77.5
Cork University Hospital	69.5	72.5	4.3	30.5	27.5	-9.7	69.6	70.9	1.8	30.4	29.1	-4.1	93.5
CUMH for Cork University Maternity Hospital	71.2	74.9	5.3	28.8	25.1	-13.0	9.4	9.5	1.0	90.6	90.5	-0.1	80.9
Kerry General	74.5	79.0	6.1	25.5	21.0	-17.8	68.0	72.5	6.5	32.0	27.5	-13.9	81.3
Mallow General Hospital	70.5	70.2	-0.4	29.5	29.8	1.1	74.5	74.1	-0.5	25.5	25.9	1.4	94.2
Mercy Hospital	61.5	59.3	-3.4	38.5	40.7	5.5	73.4	77.5	5.6	26.6	22.5	-15.4	86.6
South Infirmary - Victoria Hospital	62.3	63.0	1.1	37.7	37.0	-1.8	49.3	49.3	-0.1	50.7	50.7	0.1	79.5
St. Marys Hospital - Gurranebraher	72.2	70.2	-2.8	27.8	29.8	7.4	37.0	31.8	-14.0	63.0	68.2	8.2	63.9
West Region													
Letterkenny General Hospital	87.0	88.4	1.6	13.0	11.6	-10.9	87.8	90.3	2.9	12.2	9.7	-20.7	81.1
Mayo General Hospital	79.0	80.3	1.7	21.0	19.7	-6.3	83.3	81.9	-1.7	16.7	18.1	8.5	75.8
Portlincula Hospital Ballinasloe	72.9	76.4	4.7	27.1	23.6	-12.7	63.0	60.5	-4.0	37.0	39.5	6.9	76.9
Roscommon County Hospital	76.7	77.7	1.4	23.3	22.3	-4.6	91.0	92.7	1.8	9.0	7.3	-18.4	101.2
Sligo General Hospital	77.3	77.9	0.7	22.7	22.1	-2.3	72.5	73.5	1.4	27.5	26.5	-3.8	101.4
Galway University Hospitals	77.3	79.3	2.6	22.7	20.7	-8.7	73.6	75.0	1.9	26.4	25.0	-5.4	93.1
Ennis General Hospital	82.4	85.4	3.6	17.6	14.6	-17.1	92.7	87.4	-5.7	7.3	12.6	73.0	102.6
Nenagh General Hospital	83.5	82.1	-1.7	16.5	17.9	8.5	85.3	90.8	6.5	14.7	9.2	-37.5	100.5
Regional Hospital - Dooradoyle	58.3	60.4	3.6	41.7	39.6	-5.1	73.7	78.9	7.0	26.3	21.1	-19.6	93.7
Regional Maternity Hospital - Limerick	73.2	76.7	4.8	26.8	23.3	-13.0	12.3	10.8	-12.0	87.7	89.2	1.7	94.8
Regional Orthopaedic Hospital - Limerick	46.2	46.3	0.3	53.8	53.7	-0.2	0.3	0.2	-48.2	99.7	99.8	0.1	47.5
St. Johns Hospital - Limerick	48.7	59.8	22.7	51.3	40.2	-21.6	63.1	55.6	-11.9	36.9	44.4	20.3	85.6
National Total	75.40	77.2	2.4	24.6	22.8	-7.3	66.6	67.4	1.2	33.4	32.6	-2.4	90.7

Section 4 – NCCP Data

All Cancer Centres

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Set	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	1,184				9,590
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%				9,002
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	2,280				19,218
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%				18,732
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		182	187	175	188	143	171	183	175	185				1,589
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				1,589
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%				1,589
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				



Section 5 - 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								
(Q) No. and % of patients with ST elevation myocardial infarction who have undergone angiography/primary PCI within 120 minutes of first medical contact		New PI for 2010						
(Q) No and % of patients with ST elevation myocardial infarction who have received thrombolysis or cardiac catheterization within the following 24 hours		New PI for 2010						
(Q) No and % of patients with acute ischemic stroke who have undergone thrombolysis within 4.5 hours of onset of symptoms		New PI for 2010						
Service User Involvement								
(M) Number and % of PCTs with engagement with the local community		New PI for 2010						
(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						
MRSA								
(Q) MRSA bacteraemia notification rate per 1,000 bed days used	0.089	0.091	3.3% reduction reported	N/A	0.088	N/A	N/A	N/A
Antibiotic Consumption								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital		4% reduction						
Blood Policy*								
(Q) % of red blood cell units discarded / returned out of total red blood cell units ordered		3%	3%	1.97%	1.73%	42.3%	-----	-----
(Q) No. of units of platelets ordered in 2010		3%	3%	1744	15222	-----	16524	7.8%
Complaints								
No. of complaints	7,984	Demand Led			5,821		6,207	94%
No of complaints finalised within 30 working days **	6,326	Demand Led			1107		4,903	23%
FOI								
Number of FOI requests received	4,879	Demand Led					3,770	
HSE National Information Line								
Number of calls received	167,645	Demand Led			12,595		12,882	98%

* Figures are one month in arrears. 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 6 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	2,891,815	22.07
Dublin / North East Region	2,019,956	15.42
South Region	2,010,079	15.34
West Region	2,103,172	16.05
Care Group / Other Services	96,514	0.74
Primary Care Reimbursement Service	2,784,213	21.25
National Ambulance Service	139,866	1.07
Corporate Services / Pensions	463,939	3.54
National Cancer Control Programme	67,359	0.51
Quality & Clinical Care / Population Health	227,244	1.73
Health Repayment Scheme	17,000	0.13
CIS and Insurance	65,000	0.50
Fair Deal 2009 / 2010 Incremental Funding	152,000	1.16
Held Funds	62,278	0.48
Total Budget	13,100,435	100.0

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash excl Long Stay €'000
Annual Budget	13,100,435	10,150,589	13,100,435
Year to Date Usage	9,624,434	8,309,411	9,791,635
% remaining for last 3 months	27%	18%	25%

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	9 August	9 August	9 August
August	7 September	7 September	7 September
September	7 October	7 October	7 October

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	1,424,358	118,403	119,523	-1,120	1,078,797	1,059,365	19,432
Community	1,467,456	123,268	122,916	352	1,100,399	1,087,808	12,591
Total	2,891,815	241,671	242,439	-768	2,179,196	2,147,173	32,023
Dublin North East Region							
Hospitals	908,246	73,401	78,468	-5,067	695,155	675,169	19,986
Community	1,111,710	91,512	89,234	2,278	820,250	802,954	17,296
Total	2,019,956	164,913	167,702	-2,789	1,515,405	1,478,123	37,282
South Region							
Hospitals	822,758	70,575	70,495	80	631,399	615,011	16,389
Community	1,187,321	94,699	95,626	-927	885,470	881,537	3,933
Total	2,010,079	165,275	166,122	-847	1,516,870	1,496,548	20,322
West Region							
Hospitals	857,167	72,868	72,994	-126	687,637	641,378	46,259
Community	1,246,005	99,376	101,638	-2,262	907,974	914,626	-6,652
Total	2,103,172	172,244	174,632	-2,388	1,595,610	1,556,004	39,607
Technical Adjustment - Income	96,514	-1,422	256	-1,678	18,563	64,614	-46,050
Primary Care Reimbursement Service	2,784,213	222,277	229,215	-6,939	2,004,031	2,040,361	-36,330
Total	11,905,748	964,957	980,366	-15,409	8,829,675	8,782,822	46,853
National Ambulance Service	139,866	11,119	11,476	-357	105,383	104,735	647
Corporate Services & Pensions	463,939	33,869	33,969	-100	282,163	287,078	-4,916
National Cancer Control Programme	67,359	4,677	4,634	43	33,366	34,116	-750
Quality & Clinical Care / Population Health	227,244	17,720	19,793	-2,073	144,637	170,092	-25,455
Health Repayment Scheme	17,000	3,895	3,597	298	17,298	17,000	298
CIS and Insurance	65,000	2,100	2,101	-1	61,905	61,905	0
Fair Deal 2009/2010 Incremental Funding	152,000	30,748	30,748	0	150,008	150,008	0
Held Funding	62,278	0	940	-940	0	8,454	-8,454
Total HSE Budget	13,100,435	1,069,086	1,087,624	-18,538	9,624,434	9,616,211	8,223
HSE Income *	1,039,204						
Gross Budget / Gross Expenditure	14,139,639						

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

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	1,424,358	118,403	119,523	-1,120	1,078,797	1,059,365	19,432
Dublin North East	908,246	73,401	78,468	-5,067	695,155	675,169	19,986
South	822,758	70,575	70,495	80	631,399	615,011	16,389
West	857,167	72,868	72,994	-126	687,637	641,378	46,259
Total	4,012,529	335,247	341,481	-6,234	3,092,987	2,990,923	102,065
Community Services by Region							
Dublin Mid Leinster	1,467,456	123,268	122,916	352	1,100,399	1,087,808	12,591
Dublin North East	1,111,710	91,512	89,234	2,278	820,250	802,954	17,296
South	1,187,321	94,699	95,626	-927	885,470	881,537	3,933
West	1,246,005	99,376	101,638	-2,262	907,974	914,626	-6,652
Total	5,012,493	408,855	409,413	-558	3,714,093	3,686,925	27,168
Grand total Hospital/Community							
	9,025,022	744,103	750,895	-6,792	6,807,081	6,677,848	129,233
Care Group / Other Services	96,514	-1,422	256	-1,678	18,563	64,614	-46,050
Primary Care Reimbursement Service	2,784,213	222,277	229,215	-6,939	2,004,031	2,040,361	-36,330
Total	11,905,748	964,957	980,366	-15,409	8,829,675	8,782,822	46,853
Held Funding							
State Claims Agency							
Finance / Special Pay Awards							
Fair Deal							
Innovation							
Total							
Statutory Services							
Dublin Mid Leinster	1,427,799	119,054	116,783	2,271	1,072,774	1,056,107	16,667
Dublin North East	1,311,144	106,419	107,874	-1,455	974,692	948,690	26,003
South	1,901,203	155,165	156,123	-958	1,430,444	1,414,255	16,189
West	2,084,026	170,638	173,068	-2,430	1,580,692	1,541,839	38,853
Total	6,724,172	551,277	553,848	-2,572	5,058,602	4,960,890	97,712
Voluntary Services							
Dublin Mid Leinster	1,464,016	122,617	125,655	-3,039	1,106,422	1,091,066	15,356
Dublin North East	708,812	58,494	59,828	-1,334	540,712	529,433	11,279
South	108,876	10,110	9,999	111	86,425	82,293	4,132
West	19,146	1,606	1,564	42	14,919	14,165	754
Total	2,300,851	192,826	197,046	-4,220	1,748,478	1,716,957	31,521
Grand Total Statutory/Voluntary Services							
	9,025,022	744,103	750,895	-6,792	6,807,081	6,677,848	129,233

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	1,574,326	1,554,626	19,700	2,081,445
Dublin North East	1,067,738	1,052,254	15,484	1,402,388
South	993,695	992,940	755	1,326,124
West	1,037,414	1,030,079	7,335	1,379,609
Total Pay	4,673,174	4,629,899	43,275	6,189,565
Non-Pay (Regions Only)				
Dublin Mid Leinster	897,956	886,367	11,589	1,204,850
Dublin North East	619,182	602,445	16,737	850,154
South	666,981	662,296	4,685	884,865
West	679,941	670,424	9,517	916,180
Total Non Pay	2,864,060	2,821,532	42,528	3,856,049
Gross Expenditure	7,537,233	7,451,431	85,802	10,045,614
Income (Regions Only)				
Dublin Mid Leinster	-293,086	-293,820	734	-394,480
Dublin North East	-171,515	-176,577	5,061	-232,585
South	-143,806	-158,687	14,881	-200,910
West	-121,745	-144,499	22,754	-192,616
Total Income	-730,153	-773,583	43,430	-1,020,592
Net Expenditure Regions	6,807,081	6,677,848	129,233	9,025,022

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	60,268	47,679	44,933	2,746	6.11%
Tullamore General Hospital	Peter Waters	85,039	64,562	62,322	2,240	3.59%
Portlaoise General Hospital	Jacki McNulty	46,058	36,959	34,489	2,470	7.16%
Naas General Hospital	Michael Knowles	59,396	44,781	44,426	355	0.80%
Midland Regional Acute Service	Gerry O'Dwyer	1,545	2,122	1,086	1,036	95.33%
Adelaide & Meath Hospital Tallaght	John O'Connell	191,455	148,767	142,859	5,908	4.14%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	48,254	37,674	35,732	1,943	5.44%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	125,502	95,405	94,229	1,176	1.25%
St Vincent's University Hospital	Nicky Jermyn	216,495	164,556	162,369	2,187	1.35%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,462	22,322	22,013	309	1.40%
National Maternity Hospital Holles Street	Pat Boyle	46,176	34,237	33,997	239	0.70%
St. Lukes Hospital	Ann Broekhoven	34,221	25,722	25,577	146	0.57%
Royal Victoria Eye & Ear Hospital	Grace Cooke	21,649	16,456	16,133	323	2.00%
St. James's Hospital	Ian Carter	336,379	248,889	248,680	209	0.08%
Children's Hospital, Temple Street	Mona Baker	78,115	57,867	57,297	569	0.99%
St. Columcilles General Hospital	Tom Mernagh	39,779	30,153	29,798	355	1.19%
Dublin Mid Leinster Hospital Services		1,419,793	1,078,151	1,055,941	22,210	2.10%
LHO Wicklow	Marion Meaney	109,122	82,377	81,798	580	0.71%
LHO Kildare / West Wicklow	David Walshe	189,776	132,907	133,096	-190	-0.14%
LHO Laois / Offaly	Liam O'Callaghan	169,553	127,389	125,471	1,918	1.53%
LHO Longford / Westmeath	Joe Ruane	139,352	105,799	103,552	2,247	2.17%
LHO Dublin South	Gerry McKiernan	96,127	71,761	71,977	-216	-0.30%
LHO Dublin South Central	Martina Queally	97,830	73,936	73,352	584	0.80%
LHO Dublin South City	Ray Kavanagh	101,074	74,515	75,570	-1,055	-1.40%
LHO Dublin South West	Adrian Charles	87,772	67,233	65,650	1,583	2.41%
LHO Dublin West	Gerry O'Neil	99,099	76,418	74,118	2,300	3.10%
Cheeverstown House	Brendan Sutton	22,427	17,335	16,902	433	2.56%
Dublin Dental School and Hospital	Brian Murray	6,721	5,007	4,800	207	4.32%
Kare	Christy Lynch	14,513	10,958	10,926	32	0.30%
Leopardstown Park Hospital Board	Patrick Smyth	12,465	9,414	9,336	78	0.83%
National Rehabilitation Hospital	Derek Greene	25,160	18,976	18,978	-2	-0.01%
Our Lady's Hospital Harold's Cross	Mo Flynn	28,932	22,445	21,689	756	3.49%
Peamount Hospital	Robin Mullan	25,009	18,299	18,059	240	1.33%
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,778	12,597	12,554	43	0.34%
St. John of God	Br Laurence Kearns	87,352	66,582	66,517	65	0.10%
Stewarts Hospital Services	Maura Donovan	44,600	33,711	33,229	482	1.45%
Sunbeam House Services	Michael Noone	20,413	15,552	15,310	242	1.58%
The Children's Sunshine Home	Philomena Dunne	3,799	2,909	2,855	53	1.87%
The Drug Treatment Centre	Sheila Heffernan	8,600	6,209	6,436	-227	-3.53%
The Royal Hospital Donnybrook	Graham Knowles	19,538	14,531	14,588	-57	-0.39%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	51	-51	-100.00%
South Western Area Regional Services	Gerry O'Dwyer	4,935	1,067	3,688	-2,621	-71.06%
Dublin Mid Leinster Community Services		1,431,015	1,067,929	1,060,503	7,426	0.70%
Office of the RDO	Gerry O'Dwyer	41,006	33,115	30,729	2,386	7.76%
Office of the Regional Director		41,006	33,115	30,729	2,386	7.76%
Dublin Mid Leinster Region Total		2,891,815	2,179,196	2,147,173	32,023	1.49%

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	106,532	84,584	81,728	2,857	3.50%
Louth County Hospital	Margaret Swords	27,164	20,636	20,005	631	3.15%
Cavan Monaghan General Hospital	Dermot Monaghan	69,022	53,716	51,007	2,710	5.31%
Monaghan General Hospital	Dermot Monaghan	15,203	11,963	11,508	454	3.95%
Our Lady's Hospital Navan	Margaret Swords	43,839	34,424	32,781	1,643	5.01%
North Eastern Regional Services	Willie Rattigan	8,389	1,143	1,364	-221	-16.22%
Mater Misericordiae University Hospital	Brian Conlon	218,573	170,494	164,215	6,280	3.82%
Beaumont Hospital	Liam Duffy	247,989	187,101	184,167	2,934	1.59%
Rotunda Hospital	Pauline Traynor	47,633	36,117	35,330	788	2.23%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,263	19,844	20,000	-155	-0.78%
Connolly Memorial Hospital	Mary Walshe	92,828	72,543	69,458	3,085	4.44%
Northern Area Regional Acute Services	Willie Rattigan	4,751	2,583	3,563	-980	-27.51%
Dublin North East Hospital Services		908,186	695,149	675,125	20,025	2.97%
LHO Cavan Monaghan	Leo Kinsella	112,862	79,367	79,666	-299	-0.38%
Central Remedial Clinic	Paul Kiely	15,061	11,310	11,296	14	0.12%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,388	5,001	5,047	-46	-0.92%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,936	45,573	44,692	881	1.97%
St. Michael's House	Paul Ledwidge	72,424	54,210	53,764	445	0.83%
St. Vincent's Hospital Fairview	Edward Byrne	14,546	11,062	10,923	139	1.27%
LHO Louth	Ann Marie Hoey	95,889	70,677	70,239	437	0.62%
LHO Meath	David Gaskin	89,578	66,441	66,320	121	0.18%
Dublin North West	Ann O'Connor	169,467	133,308	126,816	6,492	5.12%
Dublin North Central	Mary McGuire	191,246	137,124	136,954	170	0.12%
Dublin North	Pat Dunne	205,271	151,415	153,523	-2,108	-1.37%
Northern Area Regional Services	Stephen Mulvany	4,233	3,562	3,175	387	12.20%
North Eastern Regional Service	Stephen Mulvany	64,770	47,758	40,539	7,220	17.81%
Dublin North East Community Services		1,101,671	816,806	802,954	13,853	1.73%
Office of the RDO	0	10,099	3,449	45	3,405	0.00%
Office of the Regional Director		10,099	3,449	45	3,405	7631.62%
Dublin North East Region Total		2,019,956	1,515,405	1,478,123	37,282	2.52%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	146,404	112,169	108,923	3,246	2.98%
St. Luke's Kilkenny	Anne Slattery	54,025	41,988	40,516	1,472	3.63%
Wexford General Hospital	Lily Byrnes	52,672	40,373	39,544	829	2.10%
South Tipp General Hospital	Carole Broadbank	51,716	39,562	38,705	857	2.21%
Our Lady's Hospital Cashel	Richie Dooley	0	0	0	0	0.00%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,217	4,673	4,599	74	1.60%
South Eastern Acute Support	Richie Dooley	1,426	1,069	1,069	0	0.00%
Cork University Hospital	Tony McNamara	278,456	211,604	207,261	4,343	2.10%
Mallow General Hospital	Tony Gosnell	16,469	13,319	12,333	986	7.99%
Kerry General Hospital	PJ Harnett	75,186	56,855	56,364	491	0.87%
Bantry General Hospital	Eleanor O'Donovan	18,633	13,921	13,938	-17	-0.12%
Mercy University Hospital, Cork	Pat Madden	61,147	49,216	46,329	2,886	6.23%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	45,739	35,819	34,432	1,387	4.03%
Southern Regional Acute Services	Tony McNamara	3,165	2,263	2,372	-109	-4.58%
South Hospital Services		811,255	622,831	606,386	16,446	2.71%
LHO Kerry	Michael Fitzgerald	129,717	94,132	93,970	163	0.17%
LHO West Cork	Gretta Crowley	231,161	173,896	173,317	579	0.33%
LHO North Cork	Deirdre Scully	93,056	70,039	69,731	307	0.44%
LHO North Lee	Deirdre Scully	105,345	79,353	78,979	374	0.47%
LHO South Lee	Gretta Crowley	127,795	96,472	95,746	726	0.76%
LHO South Tipperary	Seamus Moore	105,098	77,743	77,200	543	0.70%
LHO Waterford	Dermot Halpin	126,397	94,566	93,747	818	0.87%
LHO Wexford	Pauline Bryan	106,568	80,060	79,300	760	0.96%
LHO Carlow / Kilkenny	Anna Marie Lanigan	145,375	107,152	106,887	264	0.25%
Cork Dental	Finbarr Allen	1,990	1,390	1,532	-141	-9.21%
South Eastern Regional Services	Anna Marie Lanigan	0	0	0	1	-291.78%
South Community Services		1,172,503	874,803	870,409	4,395	0.50%
Office of the RDO	Pat Healy	26,321	19,235	19,754	-519	-2.63%
Office of the Regional Director		26,321	19,235	19,754	-519	-2.63%
South Region Total		2,010,079	1,516,870	1,496,548	20,322	1.36%

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	104,827	82,800	78,595	4,205	5.35%
Letterkenny General Hospital	Sean Murphy	102,971	81,082	77,580	3,502	4.51%
Galway College University Hospital	David O'Keeffe	263,320	209,764	195,270	14,494	7.42%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	79,124	61,700	59,389	2,311	3.89%
Roscommon County Hospital	Elaine Prendergast	20,668	17,336	15,446	1,890	12.24%
Portiuncula Hospital	Bridgette McHugh	47,952	38,942	34,373	4,569	13.29%
Western Regional Acute Services	John Hennessy	1,246	2,978	4,704	-1,727	-36.70%
St. John's Limerick	John Commins	19,146	14,919	14,165	754	5.32%
Regional Hospital Dooradoyle	Mark Sparling	147,482	121,581	109,498	12,083	11.04%
Regional Maternity Hospital Limerick	Mark Sparling	17,468	15,306	12,957	2,350	18.13%
Regional Orthopaedic Hospital	Mark Sparling	10,430	9,870	7,703	2,167	28.13%
Ennis General Hospital	Frank Keane	20,497	15,405	15,341	64	0.42%
Nenagh General Hospital	John Doyle	18,553	14,066	13,809	257	1.86%
Mid Western Regional Acute Services	John O'Brien	1,550	1,207	1,159	48	4.12%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		855,233	686,956	639,989	46,967	7.34%
LHO Donegal	John Hayes	167,592	126,945	124,035	2,910	2.35%
LHO Sligo / Leitrim	Pat Dolan	160,849	117,483	119,692	-2,209	-1.85%
LHO Mayo	Frank Murphy	158,175	114,738	114,468	270	0.24%
LHO Roscommon	Frank Murphy	77,693	57,012	56,863	149	0.26%
LHO Galway	Priya Prendergast	248,637	185,570	180,217	5,354	2.97%
LHO Clare	John O'Brien	115,306	82,583	81,797	787	0.96%
LHO Limerick	Pat Fitzgerald	173,992	125,666	130,257	-4,591	-3.52%
LHO North Tipperary	John O'Brien	123,915	93,223	92,953	269	0.29%
Mid Western Regional Services	John Hennessey	0	5	0	5	-4807.20%
North Western Regional Services	John Hennessey	35	155	1	154	13054.18%
Western Regional Services	John Hennessey	19,810	4,472	14,342	-9,870	-68.82%
West Community Services		1,246,005	907,853	914,626	-6,773	-0.74%
Office of the RDO	Seamus Mc Nulty	1,935	769	1,389	-620	0.00%
Office of the Regional Director		1,935	769	1,389	-620	-44.65%
West Region Total		2,103,172	1,595,578	1,556,004	39,574	2.54%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	16,014	14,235	11,977	2,259	18.86%
Southern Regional Ambulance	Nicky Glynn Paudie	16,536	13,383	12,432	951	7.65%
Western Regional Ambulance	O'Roidan	14,127	12,306	10,562	1,743	16.51%
North Western Regional Ambulance	Pauric Sheerin	10,702	9,831	7,972	1,859	23.32%
Mid Western Regional Ambulance	Pat Daly	11,301	9,342	8,396	946	11.27%
North Eastern Regional Ambulance	Pauric Sheerin	11,336	11,202	8,564	2,638	30.80%
Midland Regional Ambulance	Robert Morton	9,570	7,326	7,143	183	2.56%
East Coast Regional Ambulance	Martin Dunne	28,110	22,786	21,050	1,736	8.25%
Regional Ambulance Services		117,696	100,412	88,096	12,316	13.98%
Office of the Assistant National Director	Brian Gilroy Macartan	20,970	965	15,741	-14,776	-93.87%
National Ambulance College	Hughes	1,200	4,006	899	3,107	345.64%
Office of the Assistant National Director		22,170	4,971	16,640	-11,669	-70.13%
Total Regional Ambulance Service		139,866	105,382	104,735	647	0.62%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	5,012,493	3,714,093	3,686,925	27,168
Support Functions	463,939	282,163	287,078	-4,916
National Cancer Control Programme	67,359	33,366	34,116	-750
Quality & Clinical Care / Population Health	227,244	144,637	170,092	-25,455
Health Repayment Scheme	17,000	17,298	17,000	298
Hospitals	4,012,529	3,092,987	2,990,923	102,065
Ambulance	139,866	105,383	104,735	647
Primary Care Reimbursement Service	2,784,213	2,004,031	2,040,361	-36,330
CIS and Insurance	65,000	61,905	61,905	0
Fair Deal 2009 / 2010 Incremental Funding	152,000	150,008	150,008	0
Other National Services	96,514	18,563	64,614	-46,050
Held Funds	62,278	0	8,454	-8,454
Grand Total	13,100,435	9,624,434	9,616,211	8,223

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	592,997	435,630	443,186	-7,557
Disability Services	1,470,704	1,051,842	1,053,965	-2,122
Mental Health	698,776	526,303	523,051	3,252
Multi Care Group Services	605,139	502,743	481,183	21,560
Older Persons	1,104,896	785,492	790,920	-5,427
Palliative Care & Chronic Illness	67,176	50,564	50,012	552
Primary Care	315,266	248,725	234,103	14,622
Social Inclusion	119,500	105,782	89,372	16,410
Other Regional Services	38,039	7,012	21,134	-14,122
Total	5,012,493	3,714,093	3,686,925	27,168

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	77,882	64,941	57,680	7,260
Statutory Pensions	Sean McGrath	358,936	222,384	221,803	580
Statutory Pension Levy	Not Applicable	-236,116	-187,866	-176,733	-11,134
Finance	Liam Woods	67,171	43,697	43,958	-261
Human Resources	Sean McGrath	150,587	107,115	106,959	156
Corporate Services	Various	7,850	5,207	5,878	-671
National Shared Services	Liam Woods	24,005	16,988	17,506	-518
Communications	Paul Connors	5,373	4,904	3,858	1,046
Audit	Michael Flynn	4,165	2,544	3,107	-564
Corporate Planning and Corp Performance	Jane Carolan	4,086	2,250	3,061	-811
Grand Total		463,939	282,163	287,078	-4,916

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
175,533	176,256	-723	Pay	1,574,326	1,554,626	19,700	2,081,445
98,483	99,118	-634	Non-Pay	897,956	886,367	11,589	1,204,850
274,017	275,374	-1,357	Gross	2,472,282	2,440,993	31,289	3,286,295
-32,346	-32,935	589	Income	-293,086	-293,820	734	-394,480
241,671	242,439	-768	Total Dublin Mid Leinster Region	2,179,196	2,147,173	32,023	2,891,815
117,617	117,457	160	Pay	1,067,738	1,052,254	15,484	1,402,388
66,295	69,029	-2,734	Non-Pay	619,182	602,445	16,737	850,154
183,912	186,486	-2,574	Gross	1,686,920	1,654,700	32,221	2,252,541
-18,999	-18,784	-215	Income	-171,515	-176,577	5,061	-232,585
164,913	167,702	-2,789	Total Dublin North East Region	1,515,405	1,478,123	37,282	2,019,956
108,288	109,487	-1,199	Pay	993,695	992,940	755	1,326,124
73,242	81,523	-8,280	Non-Pay	666,981	662,296	4,685	884,865
181,531	191,010	-9,479	Gross	1,660,676	1,655,236	5,441	2,210,989
-16,256	-24,888	8,632	Income	-143,806	-158,687	14,881	-200,910
165,275	166,122	-847	Total South Region	1,516,870	1,496,548	20,322	2,010,079
112,429	114,916	-2,487	Pay	1,037,414	1,030,079	7,335	1,379,609
73,347	74,444	-1,097	Non-Pay	679,941	670,424	9,517	916,180
185,776	189,360	-3,583	Gross	1,717,355	1,700,503	16,852	2,295,788
-13,532	-14,727	1,195	Income	-121,745	-144,499	22,754	-192,616
172,244	174,632	-2,388	Total West Region	1,595,610	1,556,004	39,607	2,103,172
744,103	750,895	-6,792	Grand Total Regions	6,807,081	6,677,848	129,233	9,025,022

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
8,296	8,264	33	Pay	75,652	75,679	-27	101,164
3,034	3,397	-363	Non-Pay	30,815	30,724	92	40,926
11,331	11,661	-330	Gross	106,467	106,403	65	142,090
-212	-185	-27	Income	-1,085	-1,667	583	-2,224
11,119	11,476	-357	Total Ambulance	105,383	104,735	647	139,866
615	645	-30	Pay	5,749	5,833	-85	7,767
223,056	228,571	-5,515	Non-Pay	2,010,469	2,034,527	-24,058	2,776,446
223,670	229,215	-5,545	Gross	2,016,218	2,040,361	-24,142	2,784,213
-1,394	0	-1,394	Income	-12,187	0	-12,187	0
222,277	229,215	-6,939	Total Schemes	2,004,031	2,040,361	-36,330	2,784,213
64,414	64,720	-306	Pay	568,017	573,392	-5,375	830,891
66,646	66,475	171	Non-Pay	495,668	550,477	-54,809	710,555
131,060	131,195	-135	Gross	1,063,684	1,123,869	-60,185	1,541,445
-39,473	-36,097	-3,376	Income	-355,744	-339,056	-16,688	-452,389
91,587	95,098	-3,511	Total Other	707,940	784,813	-76,873	1,089,056
0	940	-940	Held Funding	0	8,454	-8,454	62,278
1,069,086	1,087,624	-18,538	Grand Total	9,624,434	9,616,211	8,223	13,100,435

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
175,533	176,256	-723	Dublin Mid Leinster	1,574,326	1,554,626	19,700	2,081,445
117,617	117,457	160	Dublin North East	1,067,738	1,052,254	15,484	1,402,388
108,288	109,487	-1,199	South	993,695	992,940	755	1,326,124
112,429	114,916	-2,487	West	1,037,414	1,030,079	7,335	1,379,609
513,868	518,116	-4,248	Total Pay	4,673,174	4,629,899	43,275	6,189,565
			Non-Pay				
98,483	99,118	-634	Dublin Mid Leinster	897,956	886,367	11,589	1,204,850
66,295	69,029	-2,734	Dublin North East	619,182	602,445	16,737	850,154
73,242	81,523	-8,280	South	666,981	662,296	4,685	884,865
73,347	74,444	-1,097	West	679,941	670,424	9,517	916,180
311,368	324,113	-12,745	Total Non Pay	2,864,060	2,821,532	42,528	3,856,049
825,236	842,229	-16,993	Gross Expenditure	7,537,233	7,451,431	85,802	10,045,614
			Income				
-32,346	-32,935	589	Dublin Mid Leinster	-293,086	-293,820	734	-394,480
-18,999	-18,784	-215	Dublin North East	-171,515	-176,577	5,061	-232,585
-16,256	-24,888	8,632	South	-143,806	-158,687	14,881	-200,910
-13,532	-14,727	1,195	West	-121,745	-144,499	22,754	-192,616
-81,133	-91,335	10,202	Total Income	-730,153	-773,583	43,430	-1,020,592
744,103	750,895	-6,792	Net Expenditure Regions	6,807,081	6,677,848	129,233	9,025,022

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	1,085,325	749,082	736,170	768,862	894,234	46,946	448,357	4,728,976
October								
November								
December								
Sub Total	2,198,265	1,503,008	1,479,146	1,531,579	1,792,548	95,137	932,624	9,532,308
Repayment Scheme								
Gross Expenditure	2,198,265	1,503,008	1,479,146	1,531,579	1,792,548	95,137	932,624	9,532,308

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	458,746	330,800	340,837	-10,037	-2.9%
GMS Pharmacy Fees	271,474	192,629	200,295	-7,666	-3.8%
GMS Pharmacy Drugs/ Medicines	998,670	698,204	716,250	-18,046	-2.5%
Drug Target Refund	3,667	1,540	2,707	-1,167	-43.1%
EEA Pharmacy Claims	2,079	1,258	1,433	-175	-12.2%
High Tech Drugs/ Medicines	162,626	140,929	122,482	18,447	15.1%
High Tech Patient Care Fees	13,680	12,220	10,245	1,975	19.3%
Administration of Schemes	7,049	5,749	5,310	439	8.3%
Technical services/HSE registered stationery	11,153	8,439	8,371	68	0.8%
Sub Total	1,929,144	1,391,768	1,407,930	-16,162	-1%
Community Drugs Schemes					
Drug Payment Scheme	326,972	188,232	241,722	-53,489	-22.1%
Long Term Illness Scheme	139,997	101,451	105,777	-4,326	-4.1%
High Tech Drugs/ Medicines	150,342	113,244	113,231	12	0.0%
Dental Treatment Services	63,627	66,921	48,223	18,698	38.8%
Health Amendment Act	5,235	6,016	4,067	1,949	47.9%
Community Ophthalmic Scheme	24,669	19,084	18,939	145	0.8%
Methadone Treatment	19,548	12,941	14,640	-1,699	-11.6%
Childhood immunisation	6,408	7,176	4,850	2,326	48.0%
Doctors Fees/ Allowances	16,744	3,712	3,680	32	0.9%
Hardship medicine	67,175	63,806	51,613	12,193	23.6%
Domiciliary Care	-0	0	-0	0	0.0%
Mobility allowance	13,506	13,419	10,107	3,312	32.8%
Capitation	11,332	7,852	8,500	-648	-7.6%
Infectious diseases	135	78	71	7	10.5%
Blind welfare allowances	9,334	8,314	7,002	1,312	18.7%
Maternity cash grants	43	17	7	10	151.1%
Sub Total	855,068	612,263	632,429	-20,166	-3%
Grand Total Schemes	2,784,212	2,004,031	2,040,360	-36,328	-2%

Section 7 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Sep 2010	WTE Sep 2010	WTE Change since Aug 2010	WTE Change from Dec 2009 to Sep 2010	WTE Variance Sep 2010	% WTE Variance Sep 2010
Children's Hospital, Temple Street	976	929	961	-6	-15	+32	+3.46%
Coombe Women's Hospital	745	745	755	-2	+10	+11	+1.42%
Midland Regional Hospital, Mullingar	776	770	784	+1	+7	+14	+1.82%
Midland Regional Hospital, Portlaoise	604	606	609	-1	+6	+4	+0.59%
Midland Regional Hospital, Tullamore	1,003	976	978	-8	-24	+2	+0.25%
Naas General Hospital	709	707	711	-4	+2	+4	+0.57%
Our Lady's Hospital, (Crumlin)	1,630	1,564	1,628	+10	-2	+63	+4.04%
Tallaght Hospital	2,593	2,524	2,557	-17	-36	+32	+1.28%
Other Network Services	29	19	24	+0	-5	+5	+26.35%
Dublin/ Midlands Hospitals	9,064	8,839	9,006	-26	-58	+167	+1.89%
National Maternity Hospital	714	708	731	+6	+17	+23	+3.18%
Royal Victoria Eye & Ear Hospital	286	278	284	+0	-2	+6	+2.28%
St. Columcille's Hospital	497	493	479	-4	-18	-14	-2.88%
St. James's Hospital	3,638	3,627	3,556	-13	-82	-71	-1.96%
St. Michael's Hospital	409	405	407	-1	-2	+2	+0.55%
St. Vincent's Hospital	2,456	2,425	2,469	+8	+13	+44	+1.81%
Other Network Services		2				-2	
Dublin South Hospitals	8,000	7,939	7,927	-5	-73	-12	-0.15%
HSE Dublin Mid-Leinster	17,064	16,778	16,933	-30	-131	+155	+0.92%
Beaumont Hospital	3,016	2,941	2,928	-18	-88	-13	-0.44%
Connolly Hospital	1,152	1,087	1,107	-22	-46	+19	+1.79%
Mater Misericordiae Hospital	2,616	2,508	2,575	-29	-41	+67	+2.68%
Rotunda Hospital, (Dublin)	752	703	749	-1	-3	+46	+6.55%
St. Mary's Hospital, Cappagh	325	317	312	-4	-13	-5	-1.61%
Other Network Services	3		2	-1	-1	+2	#DIV/0
Dublin North Hospitals	7,864	7,556	7,672	-75	-192	+117	+1.54%
Cavan General Hospital	770	781	755	-1	-16	-26	-3.39%
Louth County Hospital, Dundalk	391	321	322	-5	-69	+1	+0.35%
Monaghan General Hospital	196	173	186	-1	-10	+13	+7.23%
Our Lady of Lourdes (NE)	1,313	1,453	1,379	-1	+66	-74	-5.11%
Our Lady's General Hospital, Navan	496	460	475	+1	-22	+15	+3.17%
Other Network Services	2	10	5		+3	-5	-50.00%
North East Hospitals	3,168	3,198	3,120	-6	-48	-78	-2.43%
HSE Dublin North-East	11,032	10,754	10,793	-81	-239	+39	+0.36%
Orthopaedic Hospital, Kilcreene	89	87	81	+3	-9	-7	-7.62%
St. Luke's Hospital, Kilkenny	854	837	844	-14	-10	+7	+0.88%
Tipperary, South General Hospital	771	752	757	+1	-14	+5	+0.70%
Waterford Regional Hospital	1,798	1,764	1,769	+8	-28	+5	+0.27%
Wexford General Hospital	884	856	863	-3	-21	+7	+0.85%
Other Network Services	8	8	7	+0	-1	-1	-11.77%

Hospital/ Network /Region	WTE Dec 2009	Ceiling Sep 2010	WTE Sep 2010	WTE Change since Aug 2010	WTE Change from Dec 2009 to Sep 2010	WTE Variance Sep 2010	% WTE Variance Sep 2010
South East Hospitals	4,405	4,304	4,321	-4	-84	+17	+0.40%
Bantry General Hospital	251	244	242	+4	-9	-2	-0.99%
Cork University Hospital	3,293	3,270	3,319	-10	+26	+49	+1.51%
Kerry General Hospital	996	977	961	-6	-36	-17	-1.73%
Mallow General Hospital	242	235	244	-2	+3	+9	+3.89%
Mercy Hospital, Cork	966	935	947	-20	-19	+12	+1.30%
South Infirmary/ Victoria Hospital	760	742	740	-7	-20	-2	-0.27%
St. Mary's Hospital, Cork	223	213	213	-1	-10	+0	+0.14%
Other Network Services	7	7	8		+1	+1	+17.30%
Southern Hospitals	6,739	6,623	6,674	-42	-65	+51	+0.77%
HSE South	11,143	10,927	10,995	-46	-149	+68	+0.62%
Ennis General Hospital	272	271	250	+0	-22	-22	-8.01%
Limerick Maternity Hospital	305	304	305	-2	+1	+1	+0.49%
Limerick Regional Hospital	1,886	1,846	1,896	-10	+10	+50	+2.72%
Nenagh General Hospital	256	265	243	+0	-13	-23	-8.55%
Regional Orthopaedic, Croom	176	174	161	-6	-15	-13	-7.39%
St. John's Hospital, Limerick	314	312	296	+5	-18	-16	-5.18%
Other Network Services	15	17	13	-1	-2	-5	-27.19%
Mid-West Hospitals	3,223	3,190	3,163	-14	-59	-26	-0.83%
Galway University Hospital	3,223	3,000	3,172	-16	-51	+172	+5.75%
Letterkenny General Hospital	1,439	1,422	1,415	+1	-24	-7	-0.46%
Mayo General Hospital, Castlebar	1,003	975	1,004	+0	+1	+28	+2.91%
Portiuncula Hospital, Ballinasloe	677	642	662	-7	-15	+20	+3.11%
Roscommon General Hospital	324	318	313	-4	-12	-6	-1.78%
Sligo Regional Hospital	1,382	1,360	1,390	-2	+8	+29	+2.16%
Other Network Services	30	26	29	+0	-1	+3	+9.54%
West North-West Hospitals	8,078	7,744	7,985	-28	-93	+240	+3.10%
HSE West	11,301	10,934	11,148	-43	-153	+214	+1.96%
HSE National	0	26	0			-26	
Total Acute Hospital Services	50,540	49,418	49,868	-200	-672	+450	+0.91%

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Sep 2010	WTE Sep 2010	WTE Change since Aug 2010	WTE Change from Dec 2009 to Sep 2010	WTE Variance Sep 2010	% WTE Variance Sep 2010
Health Service Executive	800	800	774	+4	-27	-26	-3.30%
Voluntary Agencies P&C Services	510	497	507	+0	-3	+10	+1.92%
Dublin South City	1,310	1,297	1,281	+3	-30	-17	-1.30%
Health Service Executive	659	666	660	-4	+1	-6	-0.90%
Voluntary Agencies P&C Services	508	511	498	+0	-10	-13	-2.45%
Dublin South-East	1,167	1,177	1,158	-4	-9	-19	-1.58%
Health Service Executive	889	872	898	-9	+9	+26	+2.97%
Voluntary Agencies P&C Services	385	377	378	-3	-7	+1	+0.20%
Dublin South-West	1,273	1,249	1,275	-12	+2	+27	+2.14%
Health Service Executive	924	920	955	-3	+31	+34	+3.74%
Voluntary Agencies P&C Services	1,169	1,155	1,150	-8	-19	-5	-0.41%
Dublin West	2,093	2,075	2,105	-11	+12	+30	+1.43%
Health Service Executive	680	683	684	-7	+4	+1	+0.07%
Voluntary Agencies P&C Services	177	172	172	-2	-5	+0	+0.26%
Dun Laoghaire	857	855	856	-8	-1	+1	+0.11%
Health Service Executive	994	993	992	+2	-2	-1	-0.12%
Voluntary Agencies P&C Services	262	260	262		+0	+2	+0.96%
Kildare/ West Wicklow	1,256	1,253	1,254	+2	-2	+1	+0.11%
Health Service Executive	1,572	1,644	1,586	+14	+15	-58	-3.54%
Voluntary Agencies P&C Services	527	523	509	-11	-19	-15	-2.80%
Laois /Offaly	2,099	2,168	2,095	+4	-4	-73	-3.36%
Health Service Executive	1,706	1,697	1,690	+14	-17	-8	-0.45%
Voluntary Agencies P&C Services	215	213	210	-5	-5	-4	-1.82%
Longford/ Westmeath	1,921	1,911	1,899	+9	-22	-11	-0.60%
Health Service Executive	836	850	797	-3	-39	-53	-6.22%
Voluntary Agencies P&C Services	2,279	2,199	2,224	+9	-55	+26	+1.17%
Wicklow	3,116	3,049	3,022	+6	-94	-27	-0.89%
PCCC Service Management	40	60	34	-9	-6	-26	-42.88%
unallocated	0	4	0			-4	
HSE Dublin Mid-Leinster	15,132	15,098	14,980	-21	-152	-118	-0.78%
Cavan/ Monaghan	1,259	1,244	1,245	+0	-13	+1	+0.11%
Dublin North	1,516	1,516	1,514	-8	-2	-1	-0.08%
Health Service Executive	1,255	1,241	1,258	+4	+3	+17	+1.38%
Voluntary Agencies P&C Services	1,937	1,918	1,937	-18	+0	+19	+0.98%
Dublin North Central	3,192	3,159	3,194	-14	+3	+36	+1.13%
Health Service Executive	1,657	1,657	1,658	+20	+0	+0	+0.01%
Voluntary Agencies P&C Services	1,046	1,004	1,003	+1	-43	-1	-0.09%
Dublin North-West	2,703	2,661	2,661	+21	-42	-1	-0.03%
Health Service Executive	1,132	1,155	1,083	-1	-49	-72	-6.23%
Voluntary Agencies P&C Services	594	543	555	-7	-38	+12	+2.28%
Louth	1,726	1,698	1,639	-8	-87	-60	-3.51%
Meath	962	963	1,007	+12	+45	+44	+4.53%
PCCC Service Management	5	0	3	-1	-2	+3	#DIV/0
unallocated	0	0	0				
HSE Dublin North-East	11,362	11,241	11,263	+0	-99	+22	+0.20%
Health Service Executive	1,211	1,239	1,236	-5	+26	-2	-0.19%
Voluntary Agencies P&C Services	216	211	217		+2	+6	+3.05%
Carlow/ Kilkenny	1,426	1,450	1,454	-5	+27	+4	+0.28%

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Sep 2010	WTE Sep 2010	WTE Change since Aug 2010	WTE Change from Dec 2009 to Sep 2010	WTE Variance Sep 2010	% WTE Variance Sep 2010
Health Service Executive	855	841	844	-8	-11	+3	+0.34%
Voluntary Agencies P&C Services	75	74	75	+5	-1	+1	+1.94%
Cork North	931	915	919	-3	-11	+4	+0.47%
Cork North Lee	1,134	1,155	1,137	+5	+3	-18	-1.60%
Cork South Lee	1,236	1,240	1,246	-1	+10	+5	+0.43%
Health Service Executive	927	926	927	-7	+1	+1	+0.13%
Voluntary Agencies P&C Services	1,900	1,862	1,895	-11	-5	+33	+1.78%
Cork West	2,827	2,788	2,823	-18	-4	+34	+1.23%
Kerry	1,099	1,105	1,086	-7	-12	-19	-1.68%
Tipperary, South	1,039	1,017	1,015	-3	-24	-1	-0.12%
Health Service Executive	962	954	930	-13	-32	-23	-2.43%
Voluntary Agencies P&C Services	622	609	637	+7	+15	+28	+4.53%
Waterford	1,584	1,562	1,567	-6	-17	+4	+0.29%
Wexford	1,003	1,004	1,006	+4	+3	+3	+0.25%
PCCC Service Management	1	0	1			+1	#DIV/0
unallocated	0	0	0				
HSE South	12,279	12,236	12,254	-34	-25	+18	+0.15%
Health Service Executive	1,004	1,057	991	-11	-13	-66	-6.22%
Voluntary Agencies P&C Services	179	163	178	-1	-1	+15	+9.38%
Clare	1,184	1,220	1,170	-13	-14	-51	-4.14%
Donegal	2,135	2,150	2,113	+0	-22	-37	-1.74%
Health Service Executive	1,990	2,039	1,994	-3	+4	-45	-2.22%
Voluntary Agencies P&C Services	826	822	789	-7	-37	-33	-3.99%
Galway	2,816	2,861	2,783	-10	-33	-78	-2.73%
Health Service Executive	1,441	1,522	1,431	-10	-10	-90	-5.94%
Voluntary Agencies P&C Services	459	466	431	-17	-28	-35	-7.61%
Limerick	1,900	1,988	1,862	-26	-38	-126	-6.33%
Mayo	1,494	1,533	1,470	-4	-23	-63	-4.09%
Health Service Executive	724	755	721	+2	-3	-34	-4.47%
Voluntary Agencies P&C Services	272	264	265	+0	-7	+0	+0.16%
Roscommon	996	1,019	986	+2	-11	-33	-3.27%
Health Service Executive	1,720	1,784	1,680	+0	-40	-104	-5.81%
Voluntary Agencies P&C Services	330	329	326	-3	-5	-4	-1.14%
Sligo/ Leitrim	2,051	2,113	2,006	-2	-45	-107	-5.08%
Health Service Executive	726	697	722	-1	-4	+25	+3.64%
Voluntary Agencies P&C Services	778	774	788	+0	+9	+14	+1.80%
Tipperary, North/ Limerick, East	1,504	1,471	1,510	-2	+6	+39	+2.67%
PCCC Service Management	19	16	19	+0	+0	+3	+19.45%
unallocated	0	9	0			-9	
HSE West	14,097	14,380	13,918	-54	-179	-462	-3.21%
National Services (incl. PCRS)	198	333	197		-2	-136	-40.90%
Total Primary Community & Associated Services	53,068	53,287	52,611	-109	-457	-676	-1.27%

Available Care Group breakdown September 2010							
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	WTE Sep 2010	WTE Change from Dec 2009 to Sep 2010
Acute Hospitals	16,873	10,784	10,953	11,089		49,700	-701
Cancer Services	59.27	8.29	41.09	45.17	730.75	885	+280
Ambulance Services	454.94	164.06	397.23	444.77		1,461	-4
Primary Care	3,434	2,393	2,225	3,709	196.5	11,958	-481
Older People	3,194	1,566	2,978	3,200		10,938	-217
Disabilities	4,480	4,216	3,049	4,127		15,871	-138
Mental Health	2,012	1,901	2,911	2,808		9,633	-145
Children & Families	1,032	936.8	927.13	28.25		2,924	+454
Social Inclusion	295.25	200.23	109.61			605	+40
Palliative Care	532.34	50.27	14.3	60.87		658	+32
Corporate Functions	474.28	312.09	704.36	800.73	752.46	3,044	-74
Population Health Services	297.27	216.75	308.63	241.06	61.95	1,126	+3
Total	33,139	22,749	24,619	26,553	1,742	108,801	-952
WTE Change from Dec 2009 to Sep 2010	-294	-356	-203	-367	269	-951	
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	% Sep 2010	WTE Change from Dec 2009 to Sep 2010
Acute Hospitals	50.92%	47.41%	44.49%	41.76%		45.68%	-1.39%
Cancer Services	0.18%	0.04%	0.17%	0.17%	41.96%	0.81%	+46.39%
Ambulance Services	1.37%	0.72%	1.61%	1.68%		1.34%	-0.28%
Primary Care	10.36%	10.52%	9.04%	13.97%	11.28%	10.99%	-3.87%
Older People	9.64%	6.88%	12.10%	12.05%		10.05%	-1.94%
Disabilities	13.52%	18.53%	12.38%	15.54%		14.59%	-0.86%
Mental Health	6.07%	8.36%	11.83%	10.57%		8.85%	-1.49%
Children & Families	3.11%	4.12%	3.77%	0.11%		2.69%	+18.36%
Social Inclusion	0.89%	0.88%	0.45%			0.56%	+7.13%
Palliative Care	1.61%	0.22%	0.06%	0.23%		0.60%	+5.11%
Corporate Functions	1.43%	1.37%	2.86%	3.02%	43.20%	2.80%	-2.38%
Population Health Services	0.90%	0.95%	1.25%	0.91%	3.56%	1.03%	+0.26%
Total	30.46%	20.91%	22.63%	24.41%	1.60%	100.00%	-0.87%
WTE Change from Dec 2009 to Sep 2010	-0.88%	-1.54%	-0.82%	-1.36%	18.30%	-0.87%	
Note: this information is indicative at present and some change is due to realignments.							

Absenteeism Detail August 2010

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
Hospital Services							
Children's Hospital, Temple Street	0.14%	4.89%	3.15%	4.80%	7.44%	2.69%	4.04%
Coombe Women's Hospital	1.13%	5.21%	4.78%	4.88%	12.99%	11.10%	6.53%
Midland Regional Hospital, Mullingar	0.11%	4.29%	4.71%	3.58%	3.12%	8.21%	4.35%
Midland Regional Hospital, Portlaoise	0.29%	5.47%	3.06%	6.67%	3.68%	7.85%	5.34%
Midland Regional Hospital, Tullamore	1.15%	6.80%	3.93%	4.94%	1.94%	9.95%	6.00%
Naas General Hospital	0.29%	5.68%	2.24%	0.80%	1.83%	7.08%	4.01%
Our Lady's Hospital, (Crumlin)	0.09%	4.93%	4.45%	5.82%	9.69%	6.58%	5.18%
Tallaght Hospital	2.21%	4.28%	2.11%	4.14%	5.12%	7.71%	3.78%
Other Network Services	0.00%	0.00%	0.00%	3.54%	0.00%	0.00%	2.64%
Dublin/ Midlands Hospitals	0.96%	5.01%	3.29%	4.45%	7.05%	8.03%	4.70%
Beaumont Hospital	0.14%	4.36%	3.25%	4.63%	4.30%	4.97%	3.69%
Connolly Hospital	1.78%	3.96%	3.25%	3.51%	5.97%	4.02%	3.78%
Mater Misericordiae Hospital	0.22%	3.78%	2.44%	2.64%	6.45%	3.78%	3.28%
Rotunda Hospital, (Dublin)	0.00%	4.49%	0.78%	4.01%	6.33%	4.80%	3.78%
St. Mary's Hospital, Cappagh	0.00%	5.81%	1.15%	4.08%	7.36%	6.54%	4.65%
Dublin North Hospitals	6.07%	4.17%	2.73%	3.78%	5.56%	4.43%	3.61%
National Maternity Hospital	0.00%	3.88%	5.50%	4.24%	4.92%	5.86%	3.94%
Royal Victoria Eye & Ear Hospital	1.04%	5.32%	1.16%	4.39%	1.52%	4.35%	3.84%
St. Columcille's Hospital	0.85%	6.26%	2.50%	4.35%	12.33%	2.62%	5.24%
St. James's Hospital	0.13%	3.81%	2.21%	4.04%	5.91%	3.25%	3.59%
St. Luke's Hospital, Rathgar	0.00%	1.72%	3.28%	4.01%	11.24%	3.52%	3.95%
St. Michael's Hospital	1.52%	2.86%	0.47%	3.02%	0.80%	14.07%	2.92%
St. Vincent's Hospital	0.12%	3.78%	2.64%	5.26%	4.47%	1.47%	3.35%
Dublin South Hospitals	0.26%	3.85%	2.52%	4.39%	5.71%	3.46%	3.64%
Ennis General Hospital	0.00%	5.91%	0.26%	6.80%	11.06%	9.27%	6.00%
Limerick Maternity Hospital	0.00%	7.02%	0.00%	4.35%	2.63%	1.79%	5.36%
Limerick Regional Hospital	0.17%	5.48%	4.77%	5.36%	8.13%	10.43%	5.57%
Nenagh General Hospital	0.00%	5.47%	0.24%	1.31%	11.62%	9.24%	5.00%
Regional Orthopaedic, Croom	0.36%	3.81%	9.52%	4.09%	7.32%	1.81%	3.33%
St. John's Hospital, Limerick	3.64%	9.30%	3.31%	8.87%	5.15%	5.10%	7.29%
Other Network Services	0.00%	0.00%	0.00%	13.74%	0.00%	0.00%	13.74%
Mid-West Hospitals	0.42%	5.98%	4.04%	5.78%	7.54%	8.19%	5.61%
Cavan General Hospital	1.35%	8.36%	1.57%	6.45%	5.31%	6.61%	6.06%
Louth County Hospital, Dundalk	1.46%	5.68%	5.61%	3.40%	11.00%	3.80%	6.59%
Monaghan General Hospital	5.40%	8.36%	11.39%	2.02%	5.05%	11.40%	7.25%
Our Lady of Lourdes (NE)	0.00%	5.35%	0.74%	8.24%	6.30%	6.52%	4.81%
Our Lady's General Hospital, Navan	0.25%	5.60%	4.62%	5.35%	1.18%	5.84%	4.71%
North East Hospitals	0.75%	6.33%	3.06%	6.38%	6.87%	6.55%	5.43%
Orthopaedic Hospital, Kilcreene	0.00%	7.04%	0.00%	1.18%	22.77%	0.00%	11.41%
St. Luke's Hospital, Kilkenny	0.00%	7.45%	3.16%	8.39%	7.67%	3.38%	6.44%
Tipperary, South General Hospital	0.17%	8.92%	6.82%	10.94%	11.38%	2.98%	8.31%
Waterford Regional Hospital	0.81%	5.14%	4.07%	6.67%	5.56%	6.92%	4.73%
Wexford General Hospital	0.00%	8.04%	6.36%	5.67%	6.11%	9.00%	6.38%
South East Hospitals	0.42%	6.95%	4.60%	7.50%	7.69%	6.19%	6.15%
Bantry General Hospital	0.36%	6.27%	2.70%	6.64%	4.34%	8.76%	5.93%
Cork University Hospital	0.33%	7.06%	6.53%	4.49%	7.13%	15.33%	6.15%

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
Hospital Services							
Mallow General Hospital	0.57%	3.04%	0.97%	9.12%	7.28%	7.28%	4.50%
Mercy Hospital, Cork	0.00%	6.14%	0.55%	2.74%	1.08%	4.65%	3.49%
South Infirmary/ Victoria Hospital	0.36%	3.77%	2.68%	0.83%	3.51%	6.39%	2.76%
St. Mary's Hospital, Cork	0.00%	4.44%	0.00%	0.51%	8.61%	0.00%	5.16%
Southern Hospitals	0.25%	5.88%	4.39%	3.85%	6.28%	8.39%	5.04%
Galway University Hospital	0.97%	4.89%	3.36%	4.80%	4.04%	6.86%	4.19%
Letterkenny General Hospital	0.83%	4.03%	6.08%	7.72%	5.42%	3.63%	4.62%
Mayo General Hospital, Castlebar	0.82%	6.20%	5.59%	5.71%	5.70%	3.27%	5.04%
Portiuncula Hospital, Ballinasloe	0.20%	5.85%	4.99%	2.86%	5.64%	9.61%	4.85%
Roscommon General Hospital	0.33%	9.97%	0.75%	7.23%	9.71%	12.23%	7.88%
Sligo Regional Hospital	0.75%	5.10%	3.12%	5.42%	6.89%	6.18%	4.76%
West North-West Hospitals	0.82%	5.24%	4.03%	5.46%	5.65%	5.82%	4.67%
Total Acute Hospital Services	0.54%	5.18%	3.39%	4.87%	6.32%	6.54%	4.62%
HSE Primary Services							
Dublin South City [LHO]	2.07%	3.37%	5.87%	3.97%	8.11%	5.92%	4.85%
Dublin South-East [LHO]	24.62%	4.97%	1.53%	2.61%	2.00%	8.61%	7.39%
Dublin West [LHO]	8.65%	3.82%	4.37%	7.36%	10.63%	7.56%	7.07%
Dun Laoghaire [LHO]	0.71%	5.06%	2.57%	6.74%	5.91%	12.18%	5.17%
Kildare/ West Wicklow [LHO]	1.31%	4.03%	2.58%	5.11%	6.36%	8.55%	4.94%
Laois /Offaly [LHO]	3.63%	6.02%	3.22%	6.46%	6.35%	0.00%	3.20%
Longford/ Westmeath [LHO]	5.67%	6.63%	6.02%	5.04%	3.02%	5.97%	5.99%
Other HSE PC&CC Services	0.00%	0.00%	0.00%	24.22%	0.00%	0.00%	24.22%
Wicklow [LHO]	7.53%	4.93%	3.47%	7.83%	2.44%	10.29%	6.02%
Dublin Mid-Leinster	5.40%	5.18%	4.07%	5.68%	5.83%	5.75%	5.38%
Cavan/ Monaghan [LHO]	0.00%	4.60%	3.03%	6.77%	4.85%	7.23%	5.39%
Dublin North Central [LHO]	1.01%	5.07%	4.93%	5.33%	2.49%	3.77%	4.23%
Dublin North [LHO]	2.68%	7.23%	1.77%	5.89%	2.01%	5.65%	5.17%
Dublin North-West [LHO]	2.78%	4.45%	3.85%	3.51%	7.54%	6.14%	4.72%
Louth [LHO]	6.93%	5.06%	2.14%	10.35%	10.16%	7.86%	6.30%
Meath [LHO]	0.00%	5.19%	2.91%	5.23%	7.76%	4.86%	4.38%
Dublin North-East	2.30%	5.38%	3.20%	6.07%	5.46%	5.73%	5.02%
Carlow/ Kilkenny [LHO]	3.81%	5.45%	6.00%	2.78%	6.21%	4.76%	5.17%
Cork North Lee [LHO]	3.79%	3.93%	6.53%	4.55%	1.39%	1.86%	4.03%
Cork North [LHO]	0.21%	4.99%	2.05%	6.39%	5.20%	5.83%	4.79%
Cork South Lee [LHO]	1.19%	5.48%	3.98%	5.16%	8.79%	6.47%	5.41%
Cork West [LHO]	2.56%	6.81%	3.06%	5.64%	4.28%	5.69%	5.67%
Kerry [LHO]	3.31%	5.11%	0.59%	2.06%	6.34%	6.89%	4.64%
Tipperary, South [LHO]	1.41%	8.68%	3.99%	6.40%	6.11%	6.13%	6.67%
Waterford [LHO]	0.65%	7.14%	6.35%	7.81%	8.49%	7.32%	7.01%
Wexford [LHO]	2.52%	6.66%	5.98%	7.69%	2.33%	6.56%	5.79%
South	2.09%	5.96%	4.84%	5.20%	5.45%	5.80%	5.43%
Clare [LHO]	3.39%	6.58%	4.81%	6.75%	11.94%	5.56%	6.46%
Donegal [LHO]	1.63%	4.52%	5.74%	4.76%	5.98%	4.17%	4.58%
Galway [LHO]	1.00%	5.00%	4.00%	5.00%	5.00%	3.00%	4.00%
Limerick [LHO]	1.86%	5.60%	4.63%	4.94%	8.23%	5.79%	5.48%
Mayo [LHO]	3.00%	5.00%	5.00%	4.00%	1.00%	3.00%	4.00%
Roscommon [LHO]	7.00%	6.00%	7.00%	7.00%	11.00%	4.00%	6.00%
Sligo/ Leitrim [LHO]	0.53%	3.91%	3.87%	4.15%	4.56%	5.12%	4.18%
Tipperary, North/ Limerick, East [LHO]	0.24%	7.70%	6.34%	2.86%	3.28%	7.71%	5.88%

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
West	1.82%	5.14%	5.02%	4.85%	6.19%	4.44%	4.80%
HSE Primary Services	2.96%	5.43%	4.32%	5.39%	5.75%	5.33%	5.14%
Other Voluntary Agencies							
Bros. of Charity, Clare	0.00%	0.00%	0.79%	0.87%	4.68%	0.00%	4.23%
Bros. of Charity, Galway	0.00%	6.80%	2.82%	1.85%	4.46%	5.35%	4.95%
Bros. of Charity, Limerick	0.00%	5.94%	10.96%	6.13%	9.12%	4.56%	6.92%
Bros. of Charity, Roscommon	0.00%	4.95%	2.95%	3.39%	0.56%	7.36%	5.15%
Bros. of Charity, Southern	0.74%	6.19%	4.19%	2.73%	10.80%	3.22%	4.12%
Bros. of Charity, Waterford	0.00%	4.41%	3.10%	6.12%	9.06%	4.08%	4.72%
Carriglea Cairde Services	0.00%	6.96%	2.52%	3.89%	2.64%	2.94%	3.93%
Central Remedial Clinic	0.00%	2.05%	2.83%	8.04%	15.21%	7.78%	5.36%
Cheeverstown House	3.61%	5.08%	2.82%	8.03%	8.99%	3.24%	4.61%
Children's Sunshine Home	0.00%	2.08%	0.00%	3.67%	8.04%	5.99%	4.00%
Cope Foundation	0.00%	5.64%	5.14%	5.32%	2.93%	4.60%	5.06%
Cork Dental Hospital	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%	0.62%
Cregg House	0.00%	5.92%	0.00%	2.37%	7.62%	4.82%	5.44%
Daughters of Charity, Dublin	0.00%	3.23%	3.95%	2.56%	3.02%	4.43%	3.55%
Daughters of Charity, Roscrea & Limerick	0.00%	1.78%	3.33%	3.32%	3.39%	3.28%	2.80%
Drug Treatment Centre	4.93%	5.00%	2.70%	4.99%	0.00%	4.78%	4.08%
Dublin Dental Hospital	0.17%	1.38%	0.27%	0.08%	2.00%	1.10%	0.73%
Incorporated Orthopaedic Hospital	0.00%	3.00%	1.00%	1.00%	0.00%	2.00%	3.40%
Kare, Newbridge, Co Kildare	0.00%	0.86%	3.25%	5.72%	14.80%	2.08%	2.85%
Leopardstown Park Hospital	0.00%	3.00%	0.00%	0.00%	1.96%	1.55%	1.64%
Peamount Hospital (Newcastle)	0.00%	7.28%	1.06%	1.02%	4.56%	3.98%	4.97%
Royal Hospital, Donnybrook, Dublin	0.00%	0.43%	5.31%	3.57%	7.90%	0.76%	2.55%
Sisters of Charity (Delvin)	0.00%	1.75%	2.26%	0.16%	0.00%	1.96%	2.11%
Sisters of Charity (Laois/Offaly Centre)	0.00%	5.52%	3.53%	3.01%	3.75%	2.56%	3.62%
Sisters of Charity (Moore Abbey)	0.00%	2.55%	6.12%	2.62%	1.91%	4.35%	3.85%
Stewart's Hospital, (Palmerstown)	0.00%	5.89%	4.93%	2.67%	6.01%	4.01%	4.51%
St. John of God, Drumcar	0.00%	5.00%	1.88%	1.74%	4.27%	4.59%	3.93%
St. John of God, Dublin	3.10%	1.68%	1.73%	2.39%	2.00%	3.12%	2.21%
St. John of God, Kerry	0.00%	1.93%	1.07%	5.26%	9.53%	3.55%	3.84%
St. Michael's House, Dublin	0.35%	3.22%	2.73%	1.80%	0.53%	3.50%	2.62%
St. Patrick's, Kilkenny	0.00%	3.62%	0.00%	0.00%	1.81%	4.48%	3.27%
St. Vincent's, Fairview	0.93%	4.21%	0.00%	1.08%	3.44%	6.10%	3.57%
Sunbeam House Services	0.00%	1.23%	0.27%	0.22%	0.39%	2.52%	4.63%
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	0.00%	5.20%	3.03%	4.69%	2.16%	10.71%	5.36%
Voluntary Agencies P&C Services	1.44%	4.09%	3.14%	3.06%	3.83%	3.93%	3.86%

Note: The NRH is the only PCCC Voluntary Agency which fails to make a monthly absenteeism return.

Appendix 1: Proposed Capital by Programme

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
Primary Care	Naas, Kildare	To be provided by means of the Primary Care Strategy	0.00	Complete in Q4 2010, to open in Q1/Q2 2011				Not open	Q4 2010	Construction nearing completion	Q4
Primary Care	Moate	Primary Care Centre. By lease agreement.	0.00					Open	----	----	Q2
Primary Care	Longford	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Being fitted out	Q1 2011
Primary Care	Kinnegad	Primary Care Centre. By lease agreement.	0.00					Open	----	----	Q2
Primary Care	Newtownmountkennedy	Primary Care Centre. By lease agreement.	0.00					Open	----	September	Q4
Dublin North East											
Primary Care	Kells, Meath	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Delay due to funding difficulties – resolution imminent – due now to commence on site Nov'11	Q4, 2011
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, 2011
Primary Care	Trim	Primary Care Centre. By lease agreement.	0.00					Open		Opened since 4 th Oct	Q2
Primary Care	Blanchardstown	Primary Care Centre. By lease agreement.	0.00					Not open		Not proceeding – GP's have withdrawn	
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Delay due to issue regarding access – now resolved and legal agreements finalised – fit out works	Q1 ,2011

Appendix 1 Proposed Capital by Programme

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	Cavan PCCC	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Delay due to securing GP involvement- now resolved – fit out works	Q2, 2011	
South												
Primary Care	Kinsale	Primary Care Centre. By lease agreement.	0.00	Deferred to 2012					Not open	2012	Agreeing accommodation schedule.	2012
Primary Care	Macroom	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Identifying suitable site.	Q4, 2011	
Primary Care	Bandon	Primary Care Centre. By lease agreement.	0.00	On Hold					Not open			Q4
Primary Care	Mayfield	Primary Care Centre. By lease agreement.	0.00	Deferred to 2012					Not open	2012	Is this still on track to open YES	Q4
Primary Care	Tipperary Town	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Ongoing discussions with GPs	Q4	
Primary Care	Passage West	Primary Care Centre. By lease agreement.	0.00	On Hold					Not open		Development delayed	Q4
Primary Care	Bishops Town	Primary Care Centre. By lease agreement.	0.00	On Hold					Not open		Identifying suitable site	Q4
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	0.00	On Hold					Not open		Agreeing accommodation schedule	Q4
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	On Target	Q3, 2011	
Primary Care	Clonmel, South Tipperary	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Developer delayed	Q4, 2011	
Primary Care	Mitchelstown, Cork	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Complete	Q2, 2010	
Primary Care	Mallow	Primary Care Centre. By lease agreement	0.00					Open	Q2 2010		Q3	
Primary Care	Callan	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out Is this still on track to open in Q4 YES	Q3	
Primary Care	Carlow	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out Is this still on track to open in Q4 YES	Q3	
Primary Care	Gory	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out Is this still on track to open in Q4 YES	Q2	
West												
Primary Care	Galway City East	Primary Care Centre. By lease agreement.	0.00	Complete in Q4 2010, to open in Q1/Q2 2011					Not open	Q4 2010	AFL signed. GP Support and/or banking approval	Q3
Primary Care	Oranmore, Galway	Primary Care Centre. By lease agreement.	0.00	Deferred to 2012					Not open	Q4 2010	Awaiting confirmation of GP involvement. Delays in securing GP involvement	Q4
Primary Care	Roscommon	Primary Care Centre. By lease	0.00					Not open	Q4 2010	Under construction Is this still on	Q4	

Appendix 1 Proposed Capital by Programme

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.								track to open in Q4 YES	
Primary Care	Ballina, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Construction in progress.	Q3, 2011
Primary Care	Swinford, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Under construction	Q4, 2011
		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 six children which will require refurbishment of the ground floor for one of the children who is disabled.	1	-----	0.41	0.19	0.1	0	0	Open	Completed Q3 2010	Extension work to include first floor and ground floor extension.	Q3
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		Q3
		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	Q4 2010	Recruitment is in train to staff the new unit and it is expected to open on 1 st November 2010	Q4
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	Q3 2011	Planning Permission received. Builder on site.	Q1 2011
West													
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	Q4 2010	Complete. Equipping commenced.	Q4
Mental Health	Galway	20-Bed Child and Adolescent Inpatient Unit	10	10	8.20	3.90	2.2	30	3	Not open	Q4	Recruitment is advanced and the unit is expected to open end October.	Q4
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			Q1
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	Unable to open due to staffing –	10 beds open Q1
Disability	Relocation Programme, Wexford	Relocation Programme Wexford County: Provide facilities for Day Activation programmes.	-----	-----	6.00	1.15	0.1	0	0	Open	-----	-----	Q2*
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
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	Unable to open due to staffing	
			8	90	37.92	4.90	0.9	40.71	0				

* This facility will be opened through voluntary agency support.

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	Construction completed	Beds are being used as replacement beds until such time as staffing can be recruited. Expressions of interest have been sought.	Q1
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 completed	20 additional beds will be used as replacement beds.	Q1
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	Subject to HIQA registration.	Q2
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	Subject to transfer of staff and patients from Bru Chaoimhin and other units. Primary Care build on same site.	Q2
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	Q1

Appendix 1 Proposed Capital by Programme

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?		
												2011 subject to HIQA registration.	
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 beds open Q2
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
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	Construction complete.	Funding and WTE being sourced. DON position advertised.	Q3
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 the Unit.	Q4
Older People	An Daingean, Dingle	Provision of a 68 bed Community Nursing Unit Phase 1:- 43 replacement	0	43	16.25	0.74	0.1	0	0	Not open	Q4 2010	HIQA registration granted to transfer patients from St. Elizabeth's	Q1

Appendix 1 Proposed Capital by Programme

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?		
												to 43 beds in Q4 2010.	
		Phase 2:- 25 beds	25										Q4
Older People	St. Vincent's, Dungarvan Waterford	8 additional	8		10.77	1.12	0.8	0	?	Open	Q1	-----	Q1
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
Older People	Tralee, Kerry	Provide a 50 bed Community Nursing Unit Tralee.	21	29	9.80	0.55	0.15	0	0	Not open	Q4 2010	21 beds replacement beds opening Q4 2010. 29 new beds not scheduled to open due to resource issues	Q1
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
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
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
West													
Older People	St. Joseph's, Ennis, Clare	Refurbishment programme which	0	0	6.17	0.35	0.31	0	0	Open	Q3	Complete	Q1

Appendix 1 Proposed Capital by Programme

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?		
		includes the complete replacement of the heating system. A window replacement programme and other works.											
Older People	St. Ita's, Newcastle West	6 Additional Beds	6	0	2.95	0.12	0	0	0	Not open	Construction complete	Not open due to staff moratorium. Discussion ongoing	Q1
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	Construction complete	Not open due to staff moratorium. Discussion ongoing.	Q1
Older People	Loughrea, Galway	100-bed CNU (Phase 1) to replace the existing unit Workhouse building. To provide assessment, long-term residential care, respite care, maintenance rehabilitation and care of the terminally ill.	0	100	16.00	6.50	5.7	0	0	Not open	Q1 2011	Nearing completion. HIQA inspection to be carried out by end of Q4. Opening subject to registration.	Q2
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	Complete		Q2
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
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
		Total	420	699	265.32	55.73		0	0				

Note: All revenue and WTE 2010 implications for older people services are contingent on 'A Fair Deal' funding.

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	Construction complete		Discussions are ongoing, dependant on resources	Building completed
			4	0	5.92	0		73.33	5.8				

Appendix 1 Proposed Capital by Programme

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
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
Maternity	Coombe	Emergency upgrade works	0	0	6.45	3.29	0.8	0	0	On Target	Q4		Q4
Major acute	OLCH Crumlin	Stem Cell Lab	0	0	2.50	0.60	0.3	3	0.296	Complete		Within existing resources	Q2
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
Mixed Acute	Beaumont	Neurosurgery Upgrade	0	0	4.87	1.30	0.75	0	0	Complete		Open	Q2
Outpatient	Beaumont	Cystic Fibrosis Services (Budget Commitment)	0	0	3.00	1.70	1.5	4	0.35	Complete	Q3	Within existing resources	Q2
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
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
Mixed Acute	Mater Hospital	Cath Lab and Interventional Radiology	0	0	3.83	1.50	1.5	0	0	Complete			Q3

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	
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
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open			Q1
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

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
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	Q1 2011	Within existing resources	Q4
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		Q3
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

Appendix 1 Proposed Capital by Programme

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
Health and Safety	University College Hospital Galway	HSSD	0	0	2.57	0.07	0.1	0	0	Complete			Q1
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
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
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			Q3
Ambulance													
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment – Manorhamilton.	0	0	0.25	0.12	0.05	0	0	Not open	Q1 2011		Q2
Ambulance	Ballyshannon	Ambulance Control / HQ / Training Facility.	0	0	1.80	0.60	0.5	0	0	Complete			Q2
		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
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
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 Q4 2010 		Q4 2009 Q1 Q2
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