



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

# Supplementary Report

## October 2010

Easy Access

Public Confidence

Staff Pride

# Contents

---

Introduction.....	2
Section 1 – Detailed Primary & Community Services Data .....	3
Primary Care.....	3
Community (Demand Led) Schemes .....	4
Children & Families .....	5
Mental Health.....	9
Older People.....	11
Palliative Care.....	14
Social Inclusion.....	15
Section 2 – Detailed Hospital Services Data.....	16
Section 3 – National Cancer Control Programme .....	31
Section 4 – QCC .....	33
Section 5 – Detailed Financial Data .....	34
Section 6 – Detailed HR Data.....	49
Appendix 1: Proposed Capital by Programme .....	57

# I Introduction

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

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

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

# Section 1 – Detailed Primary & Community Services Data

## Primary & Community Services Financial Resources

Care Groups (incl Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
Children, Adolescents and Family	598,991	492,396	497,599	-5,202
Disability Services	1,478,759	1,224,635	1,228,672	-4,038
Mental Health	697,389	585,346	580,922	4,424
Multi Care Group Services	607,680	506,942	503,102	3,840
Older Persons	1,065,383	868,267	868,443	-176
Palliative Care & Chronic Illness	67,226	56,070	55,726	344
Primary Care	324,944	276,462	268,839	7,623
Social Inclusion	119,816	115,101	99,587	15,514
Other Regional Services	18,718	7,831	25,387	-17,556
<b>Total</b>	<b>4,978,906</b>	<b>4,133,050</b>	<b>4,128,279</b>	<b>4,771</b>

## Primary & Community Services Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
<b>Primary Care</b>	<b>276,462</b>	<b>268,839</b>	<b>7,623</b>

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
<b>PCTs</b>								
(M) Number of PCTs holding clinical meetings								
<b>National</b>	<b>219</b>	<b>394</b>	<b>354</b>	<b>316</b>	<b>316</b>	<b>-11%</b>	<b>145</b>	<b>&gt;100%</b>
DML	69	115	104	91	91	-13%	44	>100%
DNE	26	84	67	70	70	4%	17	>100%
South	63	103	93	80	80	-14%	44	82%
West	61	92	90	75	75	-17%	40	88%
(M) Number of Primary Care Teams in development								
<b>National</b>	<b>184</b>	<b>133</b>	<b>111</b>	<b>211</b>	<b>211</b>	<b>90%</b>	<b>150</b>	<b>41%</b>
DML	44	35	29	59	59	102%	38	55%
DNE	59	33	28	47	47	71%	45	4%
South	40	35	29	58	58	99%	36	61%
West	41	30	25	47	47	88%	31	52%
(M) Total no. of patients / clients with a Care Plan								
<b>National</b>	<b>5,622</b>	<b>14,000</b>	<b>11,667</b>	<b>870</b>	<b>6,173</b>	<b>-47%</b>	<b>924</b>	<b>&gt;100%</b>
DML	1,466			148	1,427		257	>100%
DNE	889			352	1,587		179	>100%
South	1,668			276	2,307		270	>100%
West	1,599			94	852		218	>100%
<b>GP Out of Hours</b>								
(M) No. contacts with GP out of hours								
<b>National</b>	<b>931,305</b>	<b>880,000</b>	<b>722,860</b>	<b>67,006</b>	<b>718,500</b>	<b>-1%</b>	<b>753,468</b>	<b>-5%</b>
DML	116,159	110,880	91,080	9,042	91,578	1%	93,428	-2%
DNE	177,414	145,200	119,272	12,536	131,415	10%	141,628	-7%
South	404,278	397,760	326,731	28,245	313,756	-4%	327,379	-4%
West	233,454	226,160	185,777	17,183	181,751	-2%	191,033	-5%

# Community (Demand Led) Schemes

## Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,929,144	1,551,839	1,559,773	(7,934)	-0.5%
Community Schemes	855,037	671,275	704,140	(32,864)	-4.7%
<b>PCRS Total</b>	<b>2,784,181</b>	<b>2,223,115</b>	<b>2,263,913</b>	<b>(40,799)</b>	<b>-1.8%</b>

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
<b>Medical and GP Visit Cards</b>								
(M) No. of GP Visit Cards issued	98,325	114,436	111,750	114,106	114,106	2%	95,905	19%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,598,560	1,598,823	1,598,823	0%	1,461,207	9%
(M) Mean time between date of application and issuing of GP Visit Card								
<b>Long Term Illness</b> <i>(Data reported M in arrears)</i>								
(M) No. of claims	895,868	1,084,656	903,880	71,765	736,686	-18%	750,743	-2%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	2,874,340	225,317	2,375,109	-17%	2,375,010	0%
(a) drug								
(b) non drug								
<b>Drug Payment Scheme</b> <i>(Data reported M in arrears)</i>								
(M) No. of claims	4,983,192	5,030,180	4,191,820	303,996	3,230,984	-23%	4,209,761	-23%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	11,359,822	916,577	9,506,825	-16%	11,299,878	-16%
(a) drug								
(b) non drug								
<b>GMS</b> <i>(Data reported M in arrears)</i>								
(M) No. prescriptions	16,480,457	18,445,234	15,371,030	1,580,492	14,540,064	-5%	13,651,488	7%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	47,803,900	4,878,670	45,017,189	-6%	42,272,393	6%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	595,243	62,119	631,328	6%	418,440	51%
(M) No. of claims – special type consultations	1,125,187	1,084,945	904,120	83,695	805,488	-11%	929,392	-13%
<b>HiTech</b>								
(M) No. of claims	312,878	383,324	319,437	27,897	276,902	-13%	262,344	6%
<b>DTSS</b>								
No. treatments (above the line)	1,418,722	1,084,517	903,764	84,684	1,196,035	32%	1,149,097	4%
No. treatments (below the line)	143,849	111,428	92,857	4,886	103,977	12%	116,357	-11%
<b>Community Ophthalmic Scheme</b>								
(M) No. of treatments	622,621	679,310	566,091	68,081	560,078	-1%	506,867	10%
Adult	566,477	617,170	514,309	62,411	510,656	-1%	460,545	11%
Children	56,144	62,140	51,782	5,670	49,422	-5%	46,322	7%



## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
<b>Children and Families</b>	492,396	497,599	-5,202

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
<b>Family Support Services</b>								
<b>(M)</b> Total no. of referrals to Family Welfare Conferences								
<b>National</b>	<b>444</b>	<b>476</b>	<b>397</b>	<b>38</b>	<b>390</b>	<b>-1.7%</b>	<b>382</b>	<b>2.1%</b>
DML	113	117	98	9	100	2.6%	95	5.3%
DNE	119	123	103	11	105	2.4%	108	-2.8%
South	98	119	99	9	95	-4.2%	81	17.3%
No data from Galway LHO West	114	117	98	9	90	-7.7%	98	-8.2%
<b>(M)</b> Total no. Family Welfare Conferences convened								
<b>National</b>	<b>269</b>	<b>273</b>	<b>228</b>	<b>26</b>	<b>226</b>	<b>-0.7%</b>	<b>214</b>	<b>5.6%</b>
DML	68	69	58	9	48	-16.5%	59	-18.6%
DNE	50	48	40	5	53	32.5%	40	32.5%
South	63	82	68	8	54	-21.0%	52	3.8%
No data from Galway LHO West	88	74	62	4	71	15.1%	63	12.7%
<b>(M)</b> No. of Springboard family referrals								
<b>National</b>	<b>1,120</b>	<b>992</b>	<b>827</b>	<b>73</b>	<b>937</b>	<b>13.3%</b>	<b>917</b>	<b>2.2%</b>
DML	283	192	160	30	225	40.6%	239	-5.9%
DNE	201	267	223	8	223	0.2%	159	40.3%
South	168	158	132	8	144	9.4%	133	8.3%
No data from Galway LHO West	468	375	313	27	345	10.4%	386	-10.6%
<b>Residential and Foster Care</b>								
<b>(M)</b> Total number of children in care								
<b>National</b>	<b>5,689</b>	<b>5,790</b>	<b>5,790</b>		<b>5,682</b>	<b>-1.9%</b>	<b>5,681</b>	<b>0.0%</b>
DML	1,534	1,598	1,598		1,553	-2.8%	1,526	1.8%
DNE	1,392	1,444	1,444		1,425	-1.3%	1,422	0.2%
South	1,653	1,638	1,638		1,723	5.2%	1,621	6.3%
No data from Galway LHO West	1,110	1,110	1,110		981	-11.6%	1,112	-11.8%
<b>(M)</b> (a) No. and % of children in residential care								
<b>National</b>	<b>394</b>	<b>399</b>	<b>399</b>		<b>418</b>	<b>4.8%</b>	<b>390</b>	<b>7.2%</b>
	<b>6.9%</b>	<b>7.0%</b>	<b>7.0%</b>		<b>7.4%</b>	<b>5.1%</b>	<b>6.9%</b>	<b>7.2%</b>
DML	157	154	154		173	12.3%	153	13.1%
	10.2%	7.0%	7.0%		11.1%	59.1%	10.0%	11.1%
DNE	112	129	129		112	-13.2%	125	-10.4%
	8.0%	7.0%	7.0%		7.9%	12.3%	8.8%	-10.6%
South	83	73	73		93	27.4%	72	29.2%
	5.0%	7.0%	7.0%		5.4%	-22.9%	4.4%	21.5%
No data from Galway LHO West	42	43	43		40	-7.0%	40	0.0%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>(M)</b> (b) No. and % of children in Foster Care								
<b>National</b>	<b>3,418</b>	<b>3,567</b>	<b>3,567</b>		<b>3,418</b>	<b>-4.2%</b>	<b>3,425</b>	<b>-0.2%</b>
	<b>60.1%</b>	<b>61.0%</b>	<b>61.0%</b>		<b>60.2%</b>	<b>-1.4%</b>	<b>60.3%</b>	<b>-0.2%</b>
DML	887	984	984		900	-8.5%	885	1.7%
	57.8%	61.0%	61.0%		58.0%	-5.0%	58.0%	-0.1%
DNE	731	775	775		763	-1.5%	755	1.1%
	52.5%	61.0%	61.0%		53.5%	-12.2%	53.1%	0.8%
South	1059	1053	1053		1108	5.2%	1,034	7.2%
	64.1%	61.0%	61.0%		64.3%	5.4%	63.8%	0.8%
No data from Galway LHO West	741	755	755		647	-14.3%	751	-13.8%
	66.8%	61.0%	61.0%		66.0%	8.1%	67.5%	-2.3%
<b>(M)</b> (c) No. and % of children in Foster care with relative								
<b>National</b>	<b>1,698</b>	<b>1,596</b>	<b>1,596</b>		<b>1,683</b>	<b>5.5%</b>	<b>1,673</b>	<b>0.6%</b>
	<b>29.8%</b>	<b>28.0%</b>	<b>28.0%</b>		<b>29.6%</b>	<b>5.8%</b>	<b>29.4%</b>	<b>0.6%</b>
DML	459	428	428		446	4.2%	455	-2.0%
	29.9%	28.0%	28.0%		28.7%	2.6%	29.8%	-3.7%
DNE	496	487	487		506	3.9%	489	3.5%
	35.6%	28.0%	28.0%		35.5%	26.8%	34.4%	3.3%
South	446	409	409		469	14.7%	441	6.3%
	27.0%	28.0%	28.0%		27.2%	-2.8%	27.2%	0.1%
No data from Galway LHO West	297	272	272		262	-3.7%	288	-9.0%
	26.8%	28.0%	28.0%		26.7%	-4.6%	25.9%	3.1%
<b>(M)</b> (d) No. and % of children in other care placements / at home under care order								
<b>National</b>	<b>179</b>	<b>228</b>	<b>228</b>		<b>163</b>	<b>-28.5%</b>	<b>193</b>	<b>-15.5%</b>
	<b>3.1%</b>	<b>4.0%</b>	<b>4.0%</b>		<b>2.9%</b>	<b>-28.3%</b>	<b>3.4%</b>	<b>-15.6%</b>
DML	31	32	32		34	6.3%	33	3.0%
	2.0%	4.0%	4.0%		2.2%	-45.3%	2.2%	1.2%
DNE	53	53	53		44	-17.0%	53	-17.0%
	3.8%	4.0%	4.0%		3.1%	-22.8%	3.7%	-17.2%
South	65	103	103		53	-48.5%	74	-28.4%
	3.9%	4.0%	4.0%		3.1%	-23.1%	4.6%	-32.6%
No data from Galway LHO West	30	40	40		32	-20.0%	33	-3.0%
	2.7%	4.0%	4.0%		3.3%	-18.5%	3.0%	9.9%
<b>Foster Carers</b>								
<b>(M)</b> No. and % of approved foster carers during the reporting period who have an allocated social worker								
<b>National</b>	<b>2,638</b>	<b>100%</b>	<b>100%</b>		<b>2,580</b>		<b>2,709</b>	<b>-4.8%</b>
	<b>78.6%</b>	<b>100.0%</b>	<b>100.0%</b>		<b>82.2%</b>	<b>-17.8%</b>	<b>80.9%</b>	<b>1.6%</b>
DML	652				516		674	-23.4%
	70.6%	100.0%	100.0%		71.7%	-28.3%	72.3%	-0.9%
DNE	512				502		520	-3.5%
	86.3%	100.0%	100.0%		83.4%	-16.6%	85.8%	-2.8%
South	953				966		921	4.9%
	90.0%	100.0%	100.0%		86.5%	-13.5%	88.1%	-1.9%
No data from Galway LHO West	521				596		594	0.3%
	66.6%	100.0%	100.0%		85.1%	-14.9%	77.4%	9.9%

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
<b>Children in Care with Allocated Social Worker</b>								
(M) No. and % of children in care with an allocated social worker								
<b>National</b>	<b>4,711</b>	<b>100%</b>	<b>100%</b>		<b>5,223</b>	<b>-8.1%</b>		New monthly measure from Oct 2010 not collected in 2009
	<b>82.8%</b>				<b>91.9%</b>	<b>#DIV/0!</b>		
DML	1,284				1,421			
	83.7%	100%	100%		91.5%	-8.5%		
DNE	999				1,226			
	71.8%	100%	100%		86.0%	-14.0%		
South	1,366				1,641			
	82.6%	100%	100%		95.2%	-4.8%		
No data from Galway LHO West	1,062				935			
	95.7%	100%	100%		95.3%	-4.7%		
(M) i. Residential Care								
<b>National</b>	<b>363</b>	<b>100%</b>	<b>100%</b>		<b>397</b>	<b>-5.0%</b>		New monthly measure from Oct 2010 not collected in 2009
	92.1%				95.0%	-5.0%		
DML	145				168			
	92.4%	100%	100%		97.1%	-2.9%		
DNE	111				103			
	99.1%	100%	100%		92.0%	-8.0%		
South	68				87			
	81.9%	100%	100%		93.5%	-6.5%		
No data from Galway LHO West	39				39			
	92.9%	100%	100%		97.5%	-2.5%		
(M) ii. Foster Care								
<b>National</b>	<b>2,864</b>	<b>100%</b>	<b>100%</b>		<b>3,178</b>	<b>-7.0%</b>		New monthly measure from Oct 2010 not collected in 2009
	<b>83.8%</b>				<b>93.0%</b>	<b>-7.0%</b>		
DML	738				809			
	83.2%	100%	100%		89.9%	-10.1%		
DNE	543				685			
	74.3%	100%	100%		89.8%	-10.2%		
South	864				1068			
	81.6%	100%	100%		96.4%	-3.6%		
No data from Galway LHO West	719				616			
	97.0%	100%	100%		95.2%	-4.8%		
(M) iii. Foster Care with relatives								
<b>National</b>	<b>1,340</b>	<b>100%</b>	<b>100%</b>		<b>1,500</b>	<b>-10.9%</b>		New monthly measure from Oct 2010 not collected in 2009
	<b>78.9%</b>				<b>89.1%</b>	<b>-10.9%</b>		
DML	375				412			
	81.7%	100%	100%		92.4%	-7.6%		
DNE	299				398			
	60.3%	100%	100%		78.7%	-21.3%		
South	391				442			
	87.7%	100%	100%		94.2%	-5.8%		
No data from Galway LHO West	275				248			
	92.6%	100%	100%		94.7%	-5.3%		



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
<b>(M) iv. Other Care Placement</b>								
<b>National</b>	<b>144</b>	<b>100%</b>	<b>100%</b>		<b>148</b>	<b>-9.2%</b>		
	<b>80.4%</b>				<b>90.8%</b>	<b>-9.2%</b>		
DML	26				32			
	83.9%	100%	100%		94.1%	-5.9%		
DNE	46				40			
	86.8%	100%	100%		90.9%	-9.1%		
South	43				44			
	66.2%	100%	100%		83.0%	-17.0%		
No data from Galway LHO West	29				32			
	96.7%	100%	100%		100.0%	0.0%		
New monthly measure from Oct 2010 not collected in 2009								
<b>Pre-School</b>								
<b>(M) No. and % of notified current operational pre-school centres where an Annual Inspection took place (monthly cumulative)</b>								
<b>National</b>	<b>3,013</b>	<b>2,145</b>	<b>1,788</b>	<b>252</b>	<b>2,537</b>	<b>41.9%</b>	<b>2,576</b>	<b>-1.5%</b>
	<b>64.8%</b>	<b>46.1%</b>	<b>83.3%</b>		<b>141.9%</b>		<b>144.1%</b>	<b>-1.5%</b>
DML	663	487	406	61	626	54.3%	556	12.6%
	52.6%	100.0%	83.3%		154.2%		137.0%	12.5%
DNE	476	327	273	49	471	72.8%	412	14.3%
	44.0%	100.0%	83.3%		172.5%		151.2%	14.1%
South	987	622	518	69	704	35.8%	849	-17.1%
	94.4%	100.0%	83.3%		135.9%		163.8%	-17.0%
No data from Galway LHO (sept/ / Oct) No inspection completed in Roscommon LHO due to maternity Leave	887	709	591	73	736	24.6%	759	-3.0%
West								
	70.3%	100.0%	83.3%		124.5%		128.5%	-3.1%

# Mental Health

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
<b>Mental Health</b>	<b>585,346</b>	<b>580,922</b>	<b>4,424</b>

**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
<b>Children &amp; Adolescent Mental Health</b>								
<b>(M)</b> No. of Community Child and Adolescent Mental Health * <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>53*</b>	<b>53</b>	<b>0.0%</b>	<b>55</b>	<b>0.0%</b>
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%
<b>(M)</b> No. of Day Hospital Teams (per Vision for Change) <i>(Data reported M in arrears)</i>								
<b>National</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>
DML		1	1	1	1	0%	1	0.0%
DNE		1	1	1	1	0%	1	0.0%
South								
West								
<b>(M)</b> No. of Paediatric Liaison Teams (per Vision for Change) <i>(Data reported in arrears)</i>								
<b>National</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.0%</b>	<b>3</b>	<b>0.0%</b>
DML		2	2	2	2	0%	2	0.0%
DNE		1	1	1	1	0%	1	0.0%
South								
West								
<b>Referrals / Patients seen</b>								
<b>(M)</b> No. of new child / adolescent referrals received by Mental Health Services <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>814</b>	<i>Reporting to commence in 2010</i>		<b>1,045</b>	<b>1,045</b>		<b>1,118</b>	<b>-6.5%</b>
DML	232			346	346		349	-0.9%
DNE	206			227	227		241	-5.8%
South	162			230	230		238	-3.4%
West	214			242	242		290	-16.6%
<b>(M)</b> No. of new child / adolescent referrals accepted by Mental Health Services <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>588 / 72%</b>	<i>Reporting to commence in 2010</i>		<b>704</b>	<b>704</b>		<b>803</b>	<b>-12.3%</b>
DML	159 / 69%			228	228		259	-12.0%
DNE	135 / 66%			145	145		164	-11.6%
South	112 / 69%			142	142		150	-5.3%
West	182 / 85%			189	189		230	-17.8%

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
<b>(M)</b> No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>428</b>	70% seen within 3 months		<b>636</b>	<b>636</b>		<b>784</b>	<b>-18.9%</b>
DML	122			159	159		318	-50.0%
DNE	83			129	129		143	-9.8%
South	110			165	165		131	26.0%
West	113			183	183		192	-4.7%
<b>Children &amp; Adolescent waiting time to first appointment with CAMH</b>								
<b>(M)</b> New cases seen by wait time to first appointment: <b>0-1 month</b> <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>210</b>	70% seen within 3 months		<b>295</b>	<b>295</b>		<b>432</b>	<b>-31.7%</b>
DML	62			72	72		219	-67.1%
DNE	49			41	41		49	-16.3%
South	30			63	63		55	14.5%
West	69			119	119		109	9.2%
<b>(M)</b> New cases seen by wait time to first appointment: <b>1-3 month</b> <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>122</b>	70% seen within 3 months		<b>118</b>	<b>118</b>		<b>148</b>	<b>-20.3%</b>
DML	37			22	22		47	-53.2%
DNE	18			33	33		37	-10.8%
South	46			49	49		32	53.1%
West	21			14	14		32	-56.3%
<b>(M)</b> New cases seen by wait time to first appointment: <b>3-6 month</b> <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>38</b>	70% seen within 3 months		<b>79</b>	<b>79</b>		<b>86</b>	<b>-8.1%</b>
DML	20			33	33		30	10.0%
DNE	10			24	24		40	-40.0%
South	5			14	14		10	40.0%
West	3			8	8		6	33.3%
<b>(M)</b> New cases seen by wait time to first appointment: <b>6-12 month</b> <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>21</b>	70% seen within 3 months		<b>82</b>	<b>82</b>		<b>55</b>	<b>49.1%</b>
DML	0			23	23		16	43.8%
DNE	4			23	23		7	>100%
South	6			8	8		24	-66.7%
West	11			28	28		8	>100%
<b>(M)</b> New cases seen by wait time to first appointment: <b>&gt;12 month</b> <i>(Data reported M in arrears)</i>								
<b>National</b>	<b>37</b>	70% seen within 3 months		<b>62</b>	<b>62</b>		<b>63</b>	<b>-1.6%</b>
DML	3			9	9		6	50.0%
DNE	2			8	8		10	-20.0%
South	23			31	31		10	>100%
West	9			14	14		37	-62.2%



## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	868,267	868,443	-176

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
<b>Home Help Hours and HCPs</b>								
<b>(M) Total Home Help Hours provided (cumulative)</b>								
<b>National</b>	<b>11,970,323</b>	<b>11,980,000</b>	<b>9,824,554</b>	<b>958,345</b>	<b>9,333,706</b>	<b>-5.0%</b>	<b>9,863,045</b>	<b>-5.4%</b>
DML	2,091,140	2,160,000	1,800,000	188,253	1,714,426	-4.8%	1,753,261	-2.2%
DNE	2,361,666	2,410,000	2,008,333	204,404	1,957,920	-2.5%	1,958,445	0.0%
South	4,089,947	3,910,000	3,099,554	307,102	3,027,215	-2.3%	3,265,546	-7.3%
West	3,427,571	3,500,000	2,916,667	258,586	2,634,145	-9.7%	2,885,793	-8.7%
<b>(M) Total no. in receipt of home help service (point in time)</b>								
<b>National</b>	<b>53,791</b>	<b>54,500</b>	<b>54,500</b>	<b>53,895</b>	<b>53,895</b>	<b>-1.1%</b>	<b>53,136</b>	<b>1.4%</b>
DML	12,261	12,500	12,500	12,074	12,074	-3.4%	12,310	-1.9%
DNE	12,951	12,900	12,900	12,964	12,964	0.5%	12,647	2.5%
South	14,887	14,700	14,700	15,053	15,053	2.4%	14,416	4.4%
West	13,692	14,400	14,400	13,804	13,804	-4.1%	13,763	0.3%
<b>(M) Persons in receipt of home care packages (point in time)</b>								
<b>National</b>	<b>8,959</b>	<b>9,613</b>	<b>9,613</b>	<b>9,795</b>	<b>9,795</b>	<b>1.9%</b>	<b>8,906</b>	<b>10.0%</b>
DML	2,119	2,148	2,148	2,289	2,289	6.6%	2,084	9.8%
DNE	2,979	3,373	3,373	3,130	3,130	-7.2%	2,965	5.6%
South	1,976	2,086	2,086	2,235	2,235	7.1%	2,008	11.3%
West	1,885	2,006	2,006	2,141	2,141	6.7%	1,849	15.8%
<b>(M) Persons in receipt of home care packages: % direct provision</b>								
<b>National</b>								
DML								
DNE								
South								
West								
<b>(M) Persons in receipt of home care packages: % indirect provision</b>								
<b>National</b>								
DML								
DNE								
South								
West								
<b>(M) Persons in receipt of home care packages: % cash grant</b>								
<b>National</b>				<b>1,841</b>	<b>1,841</b>		<b>2,057</b>	<b>-10.5%</b>
				18.8%	18.8%		23.1%	
DML				350	350		835	-58.1%
				15.3%	15.3%		40.1%	
DNE				123	123		143	-14.0%
				3.9%	3.9%		4.8%	
South				686	686		520	31.9%
				30.7%	30.7%		25.9%	
West				682	682		559	22.0%
				31.9%	31.9%		30.2%	

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) Persons in receipt of home care packages: % respite								
<b>National</b>		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % multiple types								
<b>National</b>		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) No. of HCPs								
<b>National</b>		5,100						
DML		1,408						
DNE		1,205						
South		1,254						
West		1,233						
(M) Total no. of new HCP clients per month ( <i>point in time</i> )								
<b>National</b>	3,117	4,315	3,597	459	4,298	19.5%	2,646	62.4%
DML	636	840	700	105	849	21.3%	547	55.2%
DNE	722	1,053	879	112	1,041	18.4%	595	75.0%
South	578	806	672	125	1,239	84.5%	481	>100%
West	1,181	1,616	1,347	117	1,169	-13.2%	1,023	14.3%
<b>Subvention</b>								
(M) Total no. in receipt of subvention ( <i>point in time</i> )								
<b>National</b>	8,823	Dependent on update of 'A Fair Deal'			2,882		9,397	-69.3%
DML	1,739				553		1,861	-70.3%
DNE	1,157				489		1,443	-66.1%
South	2,635				804		2,692	-70.1%
West	3,292				1,036		3,401	-69.5%
(M) Total no. in receipt of enhanced subvention ( <i>point in time</i> )								
<b>National</b>	4,333	Dependent on update of 'A Fair Deal'			1,447		4,746	-69.5%
DML	761				250		819	-69.5%
DNE	1,094				457		1,376	-66.8%
South	1,714				529		1,720	-69.2%
West	764				211		831	-74.6%
<b>Fair Deal</b>								
(M) No. and % of people in long-term residential care availing of A Fair Deal	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.							
(M) No. and proportion of those who qualify for ancillary state support who chose to avail of it	New PI for 2010 – IT system being developed which will capture this information. System is not due to be operational until October.							

**Public Beds**

Outturn 2009 figure is based on position at 30<sup>th</sup> November 2009. Due to IR dispute a December count did not take place.

<b>Performance Activity/Key Performance Indicator</b>	<b>Outturn 09</b>	<b>Target 10</b>	<b>Target YTD</b>	<b>Actual this Month / Quarter</b>	<b>Actual YTD</b>	<b>% var YTD Actual v Target</b>	<b>Same period last year</b>	<b>% var YTD v YTD last year</b>
No. of beds in public residential facilities(M) in arears - Figures Represent September return								
<b>National</b>	<b>9,598</b>	<b>10,536</b>			<b>8,770</b>			
DML	2,796	2,904			2,353			
DNE	1,513	1,627			1,302			
South	2,453	3,195			2,428			
West	2,836	2,810			2,687			

# Palliative Care

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
<b>Palliative Care</b>	56,070	55,726	344

**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
<b>Specialist Palliative Care</b> (Data reported as per last day of month)								
<b>(M)</b> No. patients treated in specialist inpatient units								
National	292	325	325	326	326	0.3%	321	1.6%
DML	87	111	111	95	95	-14.4%	92	3.3%
DNE	27	34	34	40	40	17.6%	41	-2.4%
South	63	58	58	64	64	10.3%	58	10.3%
West	115	122	122	127	127	4.1%	130	-2.3%
<b>(M)</b> No. patients in receipt of domiciliary based specialist palliative care								
National	2,714	2,865	2,865	2885	2885	0.7%	2841	1.5%
DML	628	696	696	627	627	-9.9%	650	-3.5%
DNE	408	561	561	546	546	-2.7%	487	12.1%
South	764	749	749	855	855	14.2%	807	5.9%
West	914	859	859	857	857	-0.2%	897	-4.5%
<b>(M)</b> No. patients in receipt of intermediate palliative care in community hospitals								
National	82	127	127	164	164	29.1%	111	47.7%
DML	10	44	44	57	57	29.5%	36	58.3%
DNE	7	4	4	14	14	250.0%	5	>100%
South	26	32	32	47	47	46.9%	20	>100%
West	39	47	47	46	46	-2.1%	50	-8.0%
<b>(M)</b> No. patients in receipt of day care								
National	280	297	297	339	339	14.1%	302	12.3%
DML	75	85	85	85	85	0.0%	68	25.0%
DNE	49	55	55	46	46	-16.4%	55	-16.4%
South	71	67	67	100	100	49.3%	84	19.0%
West	85	90	90	108	108	20.0%	95	13.7%

# Social Inclusion

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
<b>Social Inclusion</b>	115,101	99,587	15,514

**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
<b>Methadone Treatment</b>								
<b>(M)</b> Total no. clients in methadone treatment <i>(Data reported M in arrears)</i>	9,062	8,775	8,775	9,275	9,275	5.7%	8964	2.9%
<b>(M)</b> Total no. of clients in methadone treatment per Area <i>(Data reported M in arrears)</i>								
<b>National</b>	8,043	8,278	8,278	8,696	8,696	5.0%	8459	2.8%
DML	4,463	4,841	4,841	4,997	4,997	3.2%	4897	2.0%
DNE	3,064	3,020	3,020	3,119	3,119	3.3%	3077	1.4%
South	253	187	187	286	286	52.9%	226	26.5%
West	263	230	230	294	294	27.8%	259	13.5%
<b>(M)</b> Total no. of clients in methadone treatment – Prisons <i>(Data reported M in arrears)</i>	508	497	497	579	579	16.5%	505	14.7%



# Section 2 – Detailed Hospital Services Data

Acute Hospital Services by Region	Human Resources				Budget		
	Ceiling Current Month	WTE Current Month	WTE Change 2010	% Var	Actual €000	Budget €000	% Var
DML	16,767	16,904	-160	+0.82%	1,196,896	1,182,124	1.2%
DNE	10,773	10,736	-296	-0.34%	770,677	753,441	2.3%
South	10,941	10,906	-237	-0.32%	701,619	687,940	2.0%
West	10,934	11,017	-284	+0.76%	760,549	714,465	6.5%
National	26			+0.00%			
<b>Total</b>	<b>49,440</b>	<b>49,563</b>	<b>-977</b>	<b>+0.25%</b>	<b>3,429,742</b>	<b>3,337,971</b>	<b>2.7%</b>

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Delayed Discharges *census figures at the end of October	733			539	539		708	-23.9%
<b>Elective Non Elective and Public / Private Discharges(M)</b>								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	595,022	540,993	453,078	49,941	490,851		497,144	-1.3
• Elective	204,069			17,832	170,655		172,224	-0.9
• Non Elective	390,953			32,109	320,196		324,920	-1.5
• Day Case	675,611	689,310	577,386	60,355	612,619		561,724	9.1
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.50%	80%	80%	77.0%	77.2%	-3.5%	75.4%	2.4%
• Elective	70.20%			73.6%	73.4%		70.2%	4.6%
• Non Elective	78.20%			78.9%	79.1%		78.1%	-1.3%
• Day Case	81.20%	80%	80%	82.9%	82.6%	3.2%	80.8%	-2.2%
<b>Average Length of Stay (ALOS)</b>								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	6.0	6.16	10.0	6.24	-1.3
<b>Bed Days Used</b>								
No. of bed days used for all inpatient discharges and deaths	3,696,663			300,515	3,022,849		3,103,133	-2.6
<b>Occupancy Rates</b>								
% occupancy rate for all inpatient discharges and deaths	89.3	85.0	85.0	89.9	90.0	5.9	89.3	0.8
<b>Day of Procedure</b>								
Overall % of elective inpatient procedures conducted on day of admission	-	75	75	49	49	-34.7	45	8.9
<b>Emergency Department</b>								
a) no. of emergency presentations	1,186,003	1,190,435	996,995	99,372	995,622	-0.1%	990,871	0.5%
b) no. of ED attendances	1,123,068			93,878	936,881		939,510	-0.3%
c) no. of emergency admissions	366,690	330,298	275,361	31,132	306,886	11%	305,651	0.4%
<b>Emergency Department Turnaround Times</b>								
Average time from registration to discharge from ED for:								
i) all patients		6	6	4.2	4.0	-30.0		
ii) patients who require admission		6	6	8.7	8.4	45.0		

## Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iii) patients who are not admitted and are discharged		6	6	3.0	2.9	-50.0		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	55.7%	57.0%	-39.9%		
% of patients discharged within 6 hours of ED registration		100%	100%	94.5%	93.8%	-5.2%		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	60.6%	63.0%	-11.1%		
<b>Outpatients Department</b>								
a) no. of outpatient attendances	3,394,677	3,422,854	2,884,745	292,498	3,005,119	4.2%	2,836,304	6.0%
b) no. of outpatient attendances (new)	917,536			82,238	845,477		767,101	10.2%
c) no. of outpatient attendances (return)	2,477,141			210,260	2,159,642		2,069,203	4.4%
New Ratio Return	1 : 2.7	1:2	1:2	2.6	2.6	30%	2.7	-3.7%
% DNA new rate	14.8	10%	10%	14.2%	14.0	40%	14.7	-4.5%
% DNA return rate	14.6	10%	10%	13.7%	14.0	40%	14.6	-4.1%
<b>Births</b>								
a) no. of births	74,602	74,996	62,462	6,418	61,791	-1.1%	62,131	-0.5%
b) no. and % delivered by Caesarean Section	19,326 25.8%	20%	20%	1,633 25.4%	16,074 26.0%		16,363 26.3%	
<b>Public Inpatient, Day Case and OPD Waiting Lists – Adult</b>								
% of adults waiting >12 months (inpatient)	3.7	0	0	4.8	4.8		5.5	-12.2%
% of adults waiting >12 months (daycase)	1.5	0	0	1.3	1.3		1.8	-29.6%
% of adults waiting >12 months (OPD)								
% of adults waiting >6 months (inpatient)	22.7	0	0	24.7	24.7		24.3	1.5%
% of adults waiting >6 months (daycase)	15.0	0	0	13.1	13.1		13.9	-5.7%
% of adults waiting >6months (OPD)								
% of adults waiting >3 months (inpatient)	47.7			52.2	52.2		50.0	4.5%
% of adults waiting >3 months (daycase)	37.8			37.3	37.3		38.3	-2.7%
% of adults waiting >3 months (OPD)								
<b>Public Inpatient, Day Case and OPD Waiting Lists – Children</b>								
% of children waiting >6 months (inpatient)	26.0	0	0	27.4	27.4		28.3	-3.4%
% of children waiting >6 months (daycase)	33.2	0	0	24.2	24.2		35.0	-30.8%
% of children waiting >6months (OPD)								
% of children waiting >3 months (inpatient)	56.2	0	0	56.6	56.6		60.3	-6.1%
% of children waiting >3 months (daycase)	59.2	0	0	53.7	53.7		63.3	-15.2%
% of children waiting >3 months (OPD)								
<b>Colonoscopy Services</b>								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92	100	100	99.3	99.3	-0.8%		

Section 2 – Detailed Hospital Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Ambulance</b>								
<b>Total no. of Ambulance Transfers</b>								
Emergency Calls	205,444	205,000	170,740	16,863	172,274	0.9%	169,317	1.7%
Urgent Calls	61,435	62,000	51,638	5,022	49,715	-3.7%	50,906	-2.3%
Non Urgent Calls	265,186	188,000	156,581	22,561	218,024	39.2%	223,060	-2.2%
Community Transport	338,132	280,000	233,205	30,276	301,359	29.2%	278,998	8.0%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,488 (26.6%)	27.0%	46,504 (-15.6%)	49,866 (29.5%)	-8.5%
• <14 minutes	121,163 (59.0%)	63%	63%	9,666 (57.3%)	56.9%	97,979 (-9.7%)	101,075 (59.7%)	-4.7%
• <19 minutes	148,614 (72.3%)	76%	76%	12,001 (71.2%)	72.1%	124,182 (-5.1%)	123,214 (72.8%)	-1.0%
• <26 minutes	170,777 (83.1%)	86%	86%	14,051 (83.3%)	82.5%	142,167 (-4.1%)	141,231 (84.4%)	-2.3%

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
<b>HSE Dublin Mid Leinster</b>	<b>176,985</b>	<b>160,527</b>	<b>133,940</b>	<b>15,621</b>	<b>150,698</b>	<b>12.5</b>	<b>147,651</b>	<b>2.1</b>
Adelaide & Meath Hospital - Adults	16,719	14,577	12,242	1,467	15,116	23.5	14,475	4.4
Coombe Women's Hospital	18,637	18,606	15,638	1,646	15,887	1.6	15,664	1.4
Longford/Westmeath Regional - Mullingar	18,866	17,347	14,473	1,627	16,044	10.9	15,701	2.2
Midland Regional Hospital, Portlaoise	12,840	11,909	9,997	1,081	10,916	9.2	10,780	1.3
Midland Regional Hospital, Tullamore	9,030	7,864	6,654	783	7,688	15.5	7,641	0.6
Naas General Hospital	8,074	7,033	5,860	731	6,688	14.1	6,727	-0.6
National Maternity Hospital	18,217	18,205	14,957	1,830	16,525	10.5	14,968	10.4
Royal Victoria Eye and Ear	2,624	2,285	1,952	174	2,007	2.8	2,242	-10.5
St. Columcilles Hospital	4,208	3,665	3,055	301	3,159	3.4	3,508	-9.9
St. James Hospital	22,599	19,664	16,275	2,166	20,423	25.5	18,704	9.2
St. Luke's	1,853	1,613	1,346	168	1,445	7.4	1,546	-6.5
St. Michaels Hospital DLaoire	2,660	2,315	1,949	245	2,108	8.2	2,239	-5.9
St. Vincents Hospital Elm Park	15,451	13,455	11,226	1,356	12,433	10.8	12,891	-3.6
Adelaide & Meath Hospital - Paeds	7,013	6,066	4,976	515	5,163	3.8	5,320	-3.0
Our Lady's Hospital For Sick Children	11,267	9,813	8,143	846	8,691	6.7	9,352	-7.1
Temple Street Children's Hospital	6,927	6,110	5,198	685	6,405	23.2	5,893	8.7
<b>HSE Dublin North East</b>	<b>114,020</b>	<b>103,690</b>	<b>87,101</b>	<b>9,123</b>	<b>92,088</b>	<b>5.7</b>	<b>94,001</b>	<b>-2.0</b>
Cavan General Hospital	14,822	14,709	12,508	1,251	12,702	1.6	12,255	3.6
Monaghan General Hospital	1,446						1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	3,552	36	2,343	-34.0	4,023	-41.8
Our Lady of Lourdes Drogheda	21,508	19,980	16,911	1,736	17,342	2.5	16,797	3.2
Our Lady's General Hospital, Navan	6,163	5,440	4,593	420	4,813	4.8	5,203	-7.5
Beaumont Hospital	21,579	19,031	15,891	1,752	17,996	13.2	18,019	-0.1
Cappagh Orthopaedic	2,230	1,970	1,604	209	2,063	28.6	1,816	13.6
Connolly Hospital	9,823	8,650	7,161	917	8,369	16.9	8,132	2.9
Mater Misericordiae Hospital	16,179	14,260	12,042	1,423	13,174	9.4	13,429	-1.9
Rotunda Hospital	15,405	15,355	12,839	1,379	13,286	3.5	12,881	3.1
<b>HSE South</b>	<b>149,441</b>	<b>135,824</b>	<b>113,906</b>	<b>12,590</b>	<b>122,755</b>	<b>7.8</b>	<b>125,314</b>	<b>-2.0</b>
Orthopaedic Hospital, Kilcreene	1,006	895	753	71	734	-2.5	846	-13.2
South Tipperary General Hospital, Clonmel	12,794	11,610	9,681	1,077	10,444	7.9	10,668	-2.1
St. Luke's Hospital, Kilkenny	15,788	14,388	11,986	1,228	12,204	1.8	13,152	-7.2
Waterford Regional Hospital, Ardkeen	23,156	20,990	17,698	1,969	19,515	10.3	19,525	-0.1
Wexford General Hospital	14,347	13,096	10,939	1,282	12,606	15.2	11,984	5.2
Bantry General Hospital	2,791	2,467	2,064	231	2,033	-1.5	2,336	-13.0
Cork University Hospital	26,396	23,328	19,413	2,260	21,797	12.3	21,966	-0.8
Cork University Maternity Hospital	14,895	14,895	12,591	1,283	11,479	-8.8	12,591	-8.8
Kerry General Hospital	14,013	12,722	10,717	1,156	11,815	10.2	11,804	0.1
Mallow General Hospital	4,382	3,873	3,288	320	3,447	4.8	3,721	-7.4
Mercy Hospital, Cork	9,083	8,027	6,710	793	7,654	14.1	7,593	0.8
South Infirmary/Victoria Hspl. Ltd.	8,750	7,733	6,573	754	7,149	8.8	7,438	-3.9
St. Mary's Hospital, Gurrabraher	2,040	1,802	1,493	166	1,878	25.8	1,690	11.1
<b>HSE West</b>	<b>154,576</b>	<b>140,952</b>	<b>118,131</b>	<b>12,607</b>	<b>125,310</b>	<b>6.1</b>	<b>130,178</b>	<b>-3.7</b>
Letterkenny General Hospital	20,762	19,168	15,961	1,608	16,576	3.9	17,288	-4.1
Mayo General Hospital, Castlebar	16,913	15,683	13,215	1,304	13,977	5.8	14,251	-1.9
Portiuncula Hospital, Ballinasloe	11,327	10,694	9,018	901	9,103	0.9	9,552	-4.7
Roscommon County Hospital	4,917	4,600	3,914	391	3,967	1.3	4,184	-5.2
Sligo General Hospital	15,801	14,770	12,489	1,335	13,267	6.2	13,356	-0.7
Galway University Hospitals	39,115	34,321	28,530	3,182	31,814	11.5	33,101	-3.9
Ennis General Hospital	4,017	3,013	2,652	317	2,761	4.1	3,536	-21.9
Nenagh General Hospital	3,499	2,449	2,134	238	2,148	0.7	3,049	-29.6
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	18,982	2,078	19,732	4.0	20,064	-1.7
Regional Maternity Hospital (Limerick)	8,811	8,371	7,001	717	7,011	0.1	7,369	-4.9
Regional Orthopaedic Hospital (Croom)	1,829	1,700	1,418	151	1,449	2.2	1,526	-5.0
St. John's Hospital, Limerick	3,512	3,408	2,816	385	3,505	24.5	2,902	20.8
<b>NATIONAL TOTAL</b>	<b>595,022</b>	<b>540,993</b>	<b>453,078</b>	<b>49,941</b>	<b>490,851</b>	<b>8.3</b>	<b>497,144</b>	<b>-1.3</b>

ALOS	ALOS Cumulative		
	2009	2010	Variance
<b>Dublin/Mid Leinster Region</b>			
Adelaide & Meath Hospital Inc NCH - Adults	10.1	9.6	-5.0
Coombe Women and Infants University Hospital	2.8	2.9	3.6
Longford/Westmeath Regional Hospital - Mullingar	3	3.1	3.3
Midland Regional Hospital - Portlaoise	3.3	3.2	-3.0
Midland Regional Hospital - Tullamore	6.6	7.2	9.1
Naas General Hospital	9.2	8.9	-3.3
National Maternity Hospital	3.1	3	-3.2
Royal Victoria Eye and Ear	2.7	2.7	0.0
St. Columcilles Hospital	9.3	8.2	-11.8
St. James Hospital	10.8	10.5	-2.8
St. Lukes Hospital - Dublin	21.6	25	15.7
St. Michaels Hospital DLaoire	8.3	7.9	-4.8
St. Vincents Hospital Elm Park	9.4	9.5	1.1
Adelaide & Meath Hospital Inc NCH - Paeds	2.2	2.2	0.0
Our Ladys Children's Hospital Crumlin	5.4	5.8	7.4
Temple Street Childrens Hospital	4.4	4.2	-4.5
<b>Dublin/ North East Region</b>			
Cavan General Hospital	4.4	4.4	0.0
Louth County Hospital	6.1	7.3	19.7
Our Lady of Lourdes	4.3	4.5	4.7
Our Ladys Hospital - Navan	5.3	5.7	7.5
Beaumont Hospital	8.7	9.1	4.6
Cappagh Orthopaedic	6.2	6.4	3.2
Connolly Hospital - Blanchardstown	6.7	7.9	17.9
Mater Misericordiae Hospital	10.1	12.7	25.7
Rotunda Hospital	3.4	3.3	-2.9
<b>South Region</b>			
Orthopaedic Hospital - Kilcreene	7.4	6.5	-12.2
South Tipperary General Hospital	5.7	5.6	-1.8
St Lukes Hospital - Kilkenny	5	4.8	-4.0
Waterford Regional Hospital	5.7	5.7	0.0
Wexford General Hospital	4.3	3.9	-9.3
Bantry General Hospital	8.1	6.5	-19.8
Cork University Hospital	5.8	6	3.4
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8
Kerry General	5.2	5.3	1.9
Mallow General Hospital	5.7	5.9	3.5
Mercy Hospital	6.3	6.2	-1.6
South Infirmary - Victoria Hospital	5.4	5	-7.4
St. Marys Hospital - Gurranebraher	9.4	8.4	-10.6
<b>West Region</b>			
Letterkenny General Hospital	4.7	4.7	0.0
Mayo General Hospital	5	4.7	-6.0
Portiuncula Hospital Ballinasloe	4	4.2	5.0
Roscommon County Hospital	6.1	5.8	-4.9
Sligo General Hospital	5.9	5.9	0.0
Galway University Hospitals	5.7	5.5	-3.5
Ennis General Hospital	5.6	5.6	0.0
Nenagh General Hospital	5.4	6.8	25.9
Regional Hospital - Dooradoyle	5.8	5.8	0.0
Regional Maternity Hospital - Limerick	3.7	3.6	-2.7
Regional Orthopaedic Hospital - Limerick	5.5	5.8	5.5
St. Johns Hospital - Limerick	5.7	5	-12.3

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
<b>HSE Dublin Mid Leinster</b>	<b>241,682</b>	<b>246,936</b>	<b>206,199</b>	<b>22,548</b>	<b>223,895</b>	<b>8.6</b>	<b>201,869</b>	<b>10.9</b>
Adelaide & Meath Hospital - Adults	26,543	27,385	23,012	2,434	24,430	6.2	22,303	9.5
Coombe Women's Hospital	6,657	6,803	4,110	1,346	14,161	244.5	4,022	252.1
Longford/Westmeath Regional - Mullingar	7,235	7,394	6,367	581	6,210	-2.5	6,233	-0.4
Midland Regional Hospital, Portlaoise	3,925	4,011	3,478	421	3,964	14.0	3,457	14.7
Midland Regional Hospital, Tullamore	15,276	15,611	13,060	1,337	13,874	6.2	12,780	8.6
Naas General Hospital	3,414	3,489	2,929	333	3,117	6.4	2,866	8.8
National Maternity Hospital	3,094	3,162	2,645	275	2,740	3.6	2,588	5.9
Royal Victoria Eye and Ear	4,144	4,235	3,469	443	4,647	33.9	3,395	36.9
St. Columcilles Hospital	2,508	2,563	2,227	208	2,056	-7.7	2,179	-5.6
St. James Hospital	90,778	92,769	78,008	8,008	78,072	0.1	76,334	2.3
St. Luke's	2,800	2,861	2,387	266	2,552	6.9	2,336	9.2
St. Michaels Hospital DLaoire	4,478	4,576	3,809	404	4,392	15.3	3,727	17.8
St. Vincents Hospital Elm Park	47,425	48,465	40,789	4,366	42,710	4.7	39,914	7.0
Adelaide & Meath Hospital - Paeds	3,835	3,659	3,145	298	3,064	-2.6	3,293	-7.0
Our Lady's Hospital For Sick Children	14,894	15,221	12,794	1,358	13,581	6.2	12,519	8.5
Temple Street Children's Hospital	4,676	4,733	3,971	470	4,325	8.9	3,923	10.2
<b>HSE Dublin North East</b>	<b>133,820</b>	<b>134,785</b>	<b>113,730</b>	<b>11,186</b>	<b>116,162</b>	<b>2.1</b>	<b>108,306</b>	<b>7.3</b>
Cavan General Hospital	8,430	8,533	7,119	589	7,326	2.9	7,033	4.2
Monaghan General Hospital	5,143	5,206	4,388	434	4,524	3.1	4,335	4.4
Louth County Hospital, Dundalk	5,119	5,376	4,437	531	5,041	13.6	4,225	19.3
Our Lady of Lourdes Drogheda	8,676	8,414	7,470	667	7,190	-3.7	7,115	1.1
Our Lady's General Hospital, Navan	4,308	4,579	3,904	360	3,980	1.9	3,665	8.6
Beaumont Hospital	42,490	46,645	39,299	3,683	38,536	-1.9	35,783	7.7
Cappagh Orthopaedic	8,091	8,190	6,850	707	7,367	7.6	6,767	8.9
Connolly Hospital	8,382	8,484	7,101	807	7,817	10.1	7,016	11.4
Mater Misericordiae Hospital	40,055	36,294	30,593	3,114	31,604	3.3	29,746	6.2
Rotunda Hospital	3,126	3,064	2,569	294	2,777	8.1	2,621	6.0
<b>HSE South</b>	<b>141,387</b>	<b>144,847</b>	<b>120,871</b>	<b>12,754</b>	<b>131,679</b>	<b>8.9</b>	<b>117,984</b>	<b>11.6</b>
Orthopaedic Hospital, Kilcreene	601	616	514	60	698	35.7	502	39.0
South Tipperary General Hospital, Clonmel	6,680	6,843	5,670	601	6,053	6.7	5,535	9.4
St. Luke's Hospital, Kilkenny	9,281	9,508	7,762	942	9,304	19.9	7,577	22.8
Waterford Regional Hospital, Ardkeen	18,721	19,179	16,197	1,587	15,918	-1.7	15,810	0.7
Wexford General Hospital	6,589	6,750	5,655	639	6,333	12.0	5,520	14.7
Bantry General Hospital	1,178	1,207	996	127	1,207	21.2	972	24.2
Cork University Hospital	47,989	49,163	40,587	4,538	47,523	17.1	39,617	20.0
Cork University Maternity Hospital	4,671	4,785	3,979	415	5,176	30.1	3,884	33.3
Kerry General Hospital	7,240	7,417	6,128	768	7,143	16.6	5,982	19.4
Mallow General Hospital	2,265	2,320	1,949	167	2,074	6.4	1,902	9.0
Mercy Hospital, Cork	17,435	17,862	15,005	1,535	15,720	4.8	14,647	7.3
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	15,083	1,228	13,157	-12.8	14,723	-10.6
St. Mary's Hospital, Gurranabraher	1,549	1,587	1,345	147	1,373	2.1	1,313	4.6
<b>HSE West</b>	<b>158,722</b>	<b>162,742</b>	<b>136,586</b>	<b>13,867</b>	<b>140,883</b>	<b>3.1</b>	<b>133,565</b>	<b>5.5</b>
Letterkenny General Hospital	15,462	15,854	13,388	1,353	13,379	-0.1	13,057	2.5
Mayo General Hospital, Castlebar	12,652	12,972	10,782	1,317	12,849	19.2	10,530	22.0
Portiuncula Hospital, Ballinasloe	7,157	7,338	6,137	635	6,525	6.3	5,985	9.0
Roscommon County Hospital	3,817	3,914	3,286	302	3,257	-0.9	3,205	1.6
Sligo General Hospital	22,766	23,343	19,694	2,096	20,605	4.6	19,208	7.3
Galway University Hospitals	61,502	63,060	52,683	5,172	53,361	1.3	51,733	3.1
Ennis General Hospital	2,281	2,965	2,450	188	2,238	-8.7	1,885	18.7
Nenagh General Hospital	3,178	4,131	3,594	309	2,831	-21.2	2,765	2.4
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	16,533	1,573	17,571	6.3	17,204	2.1
Regional Maternity Hospital (Limerick)	3	5	5	0	0	-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	2,278	272	2,489	9.3	2,234	11.4
St. John's Hospital, Limerick	6,841	6,840	5,755	650	5,778	0.4	5,756	0.4
<b>NATIONAL TOTAL</b>	<b>675,611</b>	<b>689,310</b>	<b>577,386</b>	<b>60,355</b>	<b>612,619</b>	<b>6.1</b>	<b>561,724</b>	<b>9.1</b>

Note 1: Day Case figures are exclusive of Dialysis

## Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Inpatient	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	<b>Dublin/Mid Leinster Region</b>	<b>321</b>	<b>222</b>	<b>83</b>	<b>13</b>	<b>639</b>	<b>917</b>	<b>535</b>	<b>120</b>	<b>13</b>		<b>1585</b>	<b>2224</b>
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	258	222	44	7	531	531		257
Longford/Westmeath Regional Hospital - Mullingar	4	2	2	0	8	23	13	1	1	38	46	3	57
Midland Regional Hospital - Tullamore	0	0	0	0	0	7	3	1	0	11	11	1	46
Midland Regional Hospital - Portlaoise	97	30	3	0	130	217	188	53	0	458	588	98	215
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear	2	0	0	0	2	45	19	0	0	64	66	7	61
St. James Hospital	0	0	0	0	0	176	16	0	0	192	192	0	479
St. Vincents Hospital Elm Park	0	0	0	0	0	191	74	21	5	291	291	0	197
Adelaide & Meath Hospital Inc NCH - Paeds	15	7	1	0	23	0	0	0	0	0	0	72	
Our Ladys Children's Hospital Crumlin	162	146	55	5	368	0	0	0	0	0	368	216	0
Temple Street Childrens Hospital	41	37	22	8	108	0	0	0	0	0	108	101	0
<b>Dublin/ North East Region</b>	<b>30</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1041</b>	<b>697</b>	<b>175</b>	<b>29</b>	<b>1942</b>	<b>1979</b>	<b>75</b>	<b>1764</b>
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	1
Louth County Hospital	0	0	0	0	0	2	0	0	0	2	2	0	27
Monaghan General Hospital	10	3	0	0	13	15	3	1	0	19	32	18	38
Our Lady of Lourdes	8	1	0	0	9	68	23	2	1	94	103	22	68
Our Ladys Hospital - Navan	0	0	0	0	0	51	24	8	3	86	86	0	125
Beaumont Hospital	12	3	0	0	15	310	259	101	20	690	705	29	498
Cappagh Orthopaedic	0	0	0	0	0	196	36	3	1	236	236	6	320
Connolly Hospital - Blanchardstown	0	0	0	0	0	52	21	0	0	73	73	0	89
Mater Misericordiae Hospital	0	0	0	0	0	347	331	60	4	742	742	0	598
<b>South Region</b>	<b>83</b>	<b>79</b>	<b>20</b>	<b>0</b>	<b>182</b>	<b>638</b>	<b>449</b>	<b>126</b>	<b>31</b>	<b>1244</b>	<b>1426</b>	<b>149</b>	<b>1602</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	118	1	1	0	120	120	0	189
South Tipperary General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	2
St Lukes Hospital - Kilkenny	0	0	0	0	0	7	16	0	0	23	23	0	3
Waterford Regional Hospital	44	55	14	0	113	212	196	17	0	425	538	52	354
Wexford General Hospital	0	0	0	0	0	2	0	0	0	2	2	0	1
Cork University Hospital	13	16	3	0	32	204	179	102	31	516	548	20	435
Kerry General	3	0	0	0	3	18	1	0	0	19	22	13	423
Mercy Hospital	0	1	0	0	1	45	28	5	0	78	79	0	80
South Infirmary - Victoria Hospital	23	7	3	0	33	32	28	1	0	61	94	64	115
<b>West Region</b>	<b>151</b>	<b>122</b>	<b>1</b>	<b>0</b>	<b>274</b>	<b>1003</b>	<b>905</b>	<b>131</b>	<b>5</b>	<b>2044</b>	<b>2318</b>	<b>146</b>	<b>1551</b>
Letterkenny General Hospital	1	0	0	0	1	128	98	22	3	251	252	10	222
Mayo General Hospital	0	0	0	0	0	18	16	0	0	34	34	0	58
Merlin Park	0	0	0	0	0	150	101	11	0	262	262	0	179
Sligo General Hospital	46	15	1	0	62	172	124	6	1	303	365	39	348
Galway University Hospitals	94	100	0	0	194	412	510	64	0	986	1180	78	418
Regional Hospital - Dooradoyle	10	7	0	0	17	61	40	23	1	125	142	19	132
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	17	10	5	0	32	32	0	104
St. Johns Hospital - Limerick	0	0	0	0	0	45	6	0	0	51	51	0	90
<b>NATIONAL TOTAL</b>	<b>585</b>	<b>430</b>	<b>104</b>	<b>13</b>	<b>1132</b>	<b>3599</b>	<b>2586</b>	<b>552</b>	<b>78</b>	<b>6815</b>	<b>7947</b>	<b>868</b>	<b>6229</b>

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

## Section 2 – Detailed Hospital Services Data

Elective Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	<b>Dublin/Mid Leinster Region</b>	<b>607</b>	<b>420</b>	<b>74</b>	<b>17</b>	<b>1,118</b>	<b>1565</b>	<b>426</b>	<b>27</b>	<b>3</b>	<b>2021</b>	<b>3139</b>	<b>815</b>
Adelaide & Meath Hospital Inc NCH					0	310	90	8	0	408	408		695
Longford/Westmeath Regional Hospital - Mullingar	5	2	2	0	9	105	69	9	3	186	195	3	230
Midland Regional Hospital - Tullamore	1	0	0	0	1	50	18	5	0	73	74	3	175
Midland Regional Hospital - Portlaoise	62	23	0	0	85	206	97	1	0	304	389	91	442
Naas General Hospital	0	0	0	0	0	12	4	1	0	17	17	0	24
Royal Victoria Eye and Ear	13	3	0	0	16	328	86	0	0	414	430	25	393
St. James Hospital	0	0	0	0	0	411	38	0	0	449	449	0	2610
St. Vincents Hospital Elm Park	0	0	0	0	0	143	24	3	0	170	170	0	1085
Adelaide & Meath Hospital Inc NCH - Paeds	26	6	0	0	32					0	32	77	0
Our Ladys Children's Hospital Crumlin	345	263	34	10	652	0	0	0	0	0	652	447	0
Temple Street Childrens Hospital	155	123	38	7	323	0	0	0	0	0	323	169	0
<b>Dublin/ North East Region</b>	<b>21</b>	<b>11</b>	<b>2</b>	<b>0</b>	<b>34</b>	<b>1814</b>	<b>897</b>	<b>85</b>	<b>7</b>	<b>2803</b>	<b>2837</b>	<b>108</b>	<b>5268</b>
Cavan General Hospital	0	0	0	0	0	5	1	2	0	8	8	4	147
Louth County Hospital	0	0	0	0	0	49	21	2	0	72	72	0	507
Monaghan General Hospital	0	0	0	0	0	8	0	3	0	11	11	7	204
Our Lady of Lourdes	11	10	2	0	23	90	64	2	2	158	181	67	266
Our Ladys Hospital - Navan	0	0	0	0	0	52	5	1	0	58	58	1	206
Beaumont Hospital	8	1	0	0	9	632	237	36	3	908	917	19	1808
Cappagh Orthopaedic	2	0	0	0	2	84	24	3	0	111	113	10	284
Connolly Hospital - Blanchardstown	0	0	0	0	0	50	0	0	0	50	50	0	623
Mater Misericordiae Hospital	0	0	0	0	0	844	545	36	2	1427	1427	0	1223
<b>South Region</b>	<b>81</b>	<b>49</b>	<b>15</b>	<b>0</b>	<b>145</b>	<b>837</b>	<b>533</b>	<b>98</b>	<b>0</b>	<b>1468</b>	<b>1613</b>	<b>146</b>	<b>2405</b>
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	24	1	0	0	25	25	0	29
South Tipperary General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	36
St Lukes Hospital - Kilkenny	0	0	0	0	0	135	57	0	0	192	192	6	403
Waterford Regional Hospital	22	16	0	0	38	172	142	2	0	316	354	31	481
Wexford General Hospital	0	0	0	0	0	29	7	0	0	36	36	2	73
Cork University Hospital	42	29	9	0	80	183	117	25	0	325	405	48	451
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	17	4	6	0	27	261	203	67	0	531	558	57	582
South Infirmary - Victoria Hospital	0	0	0	0	0	33	6	4	0	43	43	2	350
<b>West Region</b>	<b>134</b>	<b>89</b>	<b>16</b>	<b>0</b>	<b>239</b>	<b>2679</b>	<b>1527</b>	<b>137</b>	<b>5</b>	<b>4348</b>	<b>4587</b>	<b>258</b>	<b>4592</b>
Letterkenny General Hospital	2	2	0	0	4	332	92	13	1	438	442	25	591
Mayo General Hospital	1	0	0	0	1	93	23	0	0	116	117	2	188
Merlin Park	0	0	0	0	0	128	80	26	0	234	234	1	199
Sligo General Hospital	9	2	0	0	11	72	21	2	0	95	106	14	539
Galway University Hospitals	53	69	13	0	135	1312	1029	64	0	2405	2540	83	1694
Regional Hospital - Dooradoyle	66	16	3	0	85	594	241	32	2	869	954	128	912
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	3	1	0	0	4	4	0	77
St. Johns Hospital - Limerick	3	0	0	0	3	145	40	0	2	187	190	5	392
<b>NATIONAL TOTAL</b>	<b>843</b>	<b>569</b>	<b>107</b>	<b>17</b>	<b>1536</b>	<b>6895</b>	<b>3383</b>	<b>347</b>	<b>15</b>	<b>10640</b>	<b>12176</b>	<b>1327</b>	<b>17919</b>

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



## Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
<b>HSE Dublin Mid Leinster</b>	<b>1,314,753</b>	<b>1,292,922</b>	<b>1,088,229</b>	<b>111,213</b>	<b>1,145,804</b>	<b>5.3</b>	<b>1,088,763</b>	<b>5.2</b>	<b>295,892</b>	<b>849,912</b>	<b>2.9</b>	<b>53,610</b>	<b>138,010</b>	<b>15.3</b>	<b>14.0</b>
Adelaide & Meath Hospital - Adults	225478	205,761	174,980	18,439	186,842	6.8	176,704	5.7	49,375	137,467	2.8	11,696	29,760	19.2	17.8
Coombe Women's Hospital	94492	95,520	79,398	8,940	89,551	12.8	78,544	14.0	24,545	65,006	2.6	2,587	9,589	11.8	14.0
Longford/Westmeath Regional Hospital Mullingar	76040	76,139	65,062	6,526	64,253	-1.2	65,368	-1.7	13,731	50,522	3.7	1,839	8,243	10.7	8.6
Midland Regional Hospital, Portlaoise	52257	50,370	42,813	3,991	44,243	3.3	44,423	-0.4	10,636	33,607	3.2	1,275	3,182	10.7	12.2
Midland Regional Hospital, Tullamore	75271	77,380	65,563	6,939	69,898	6.6	63,788	9.6	21,947	47,951	2.2	2,633	6,687	18.1	14.7
Naas General Hospital	39660	40,364	33,668	3,302	35,467	5.3	32,935	7.7	7,125	28,342	4.0	1,573	4,869	18.1	14.7
National Maternity Hospital	83,672	82,211	67,245	7,154	75,420	12.2	68,572	10.0	32,627	42,793	1.3	2,968	6,228	8.3	12.7
Royal Victoria Eye and Ear	38,792	40,083	34,026	3,214	33,705	-0.9	32,930	2.4	5,341	28,364	5.3	2,251	6,994	29.6	19.8
St. Columcilles Hospital	43,265	46,951	40,197	3,305	32,540	-19.0	36,280	-10.3	4,593	27,947	6.1	712	2,328	13.4	7.7
St. James Hospital	203,734	205,566	172,318	18,195	183,789	6.7	170,782	7.6	48,974	134,815	2.8	10,589	23,449	17.8	14.8
St. Luke's	61,473	53,112	43,744	5,113	56,249	28.6	50,630	11.1	2,304	53,945	23.4	173	1,937	7.0	3.5
St. Michaels Hospital DLaoire	20,451	20,223	16,862	1,703	18,201	7.9	17,052	6.7	5,508	12,693	2.3	1,020	2,276	15.6	15.2
St. Vincents Hospital Elm Park	126,874	127,494	106,541	11,044	113,337	6.4	106,023	6.9	24,592	88,745	3.6	4,544	12,243	15.6	12.1
Adelaide & Meath - Paeds	34,450	34,881	29,999	2,482	25,436	-15.2	27,182	-6.4	7,926	17,510	2.2	1,330	2,980	14.4	14.5
Our Lady's Hospital For Sick Children	84477	81,959	69,366	5,836	66,667	-3.9	71,559	-6.8	20,023	46,644	2.3	5,554	10,191	21.7	17.9
Temple Street Children's Hospital	54,367	54,908	46,449	5,030	50,206	8.1	45,991	9.2	16,645	33,561	2.0	2,866	7,054	14.7	17.4
<b>HSE Dublin North East</b>	<b>764,975</b>	<b>758,418</b>	<b>639,653</b>	<b>64,469</b>	<b>670,088</b>	<b>4.8</b>	<b>647,283</b>	<b>3.5</b>	<b>188,856</b>	<b>481,232</b>	<b>2.5</b>	<b>33,720</b>	<b>83,525</b>	<b>15.1</b>	<b>14.8</b>
Cavan General Hospital	55,234	57,777	48,349	4,524	51,011	5.5	46,221	10.4	14,411	36,600	2.5	1,299	4,563	8.3	11.1
Monaghan General Hospital	22,135	25,349	20,033	1,639	19,034	-5.0	18,350	3.7	3,475	15,559	4.5	524	1,686	13.1	9.8
Louth County Hospital, Dundalk	27,452	23,283	21,507	1,905	22,805	6.0	23,185	-1.6	5,018	17,787	3.5	713	3,525	12.4	16.5
Our Lady of Lourdes Drogheda	112,405	109,081	93,459	8,818	91,608	-2.0	96,300	-4.9	18,271	73,337	4.0	3,036	8,674	14.2	10.6
Our Lady's General Hospital, Navan	37,617	39,024	33,124	3,045	32,490	-1.9	32,168	1.0	6,864	25,626	3.7	799	3,477	10.4	11.9
Beaumont Hospital	159,087	153,500	129,849	13,838	141,875	9.3	134,575	5.4	36,762	105,113	2.9	10,135	23,023	21.6	18.0
Cappagh Orthopaedic	8,076	8,100	6,954	696	6,779	-2.5	6,933	-2.2	2,010	4,769	2.4	263	524	11.6	9.9
Connolly Hospital	61,112	63,175	54,144	5,722	57,801	6.8	52,376	10.4	12,005	45,796	3.8	3,103	8,716	20.5	16.0
Mater Misericordiae Hospital	198,327	194,000	160,934	16,929	171,198	6.4	167,213	2.4	62,526	108,672	1.7	10,259	22,316	14.1	17.0
Rotunda Hospital	83,530	85,129	71,301	7,353	75,487	5.9	69,962	7.9	27,514	47,973	1.7	3,589	7,021	11.5	12.8
<b>HSE South</b>	<b>672,605</b>	<b>686,696</b>	<b>576,416</b>	<b>59,868</b>	<b>602,073</b>	<b>4.5</b>	<b>555,827</b>	<b>8.3</b>	<b>180,240</b>	<b>421,833</b>	<b>2.3</b>	<b>24,022</b>	<b>58,866</b>	<b>11.8</b>	<b>12.2</b>
Orthopaedic Hospital, Kilcreene	4,325	4,415	3,980	339	2,974	-25.3	3,899	-23.7	1,302	1,672	1.3	27	153	2.0	8.4
South Tipperary General Hospital, Clonmel	47,045	48,025	40,577	3,657	38,505	-5.1	37,018	4.0	13,011	25,494	2.0	1,434	3,705	9.9	12.7
St. Luke's Hospital, Kilkenny	48,070	49,072	41,106	4,031	39,964	-2.8	40,342	-0.9	15,975	23,989	1.5	1,355	2,514	7.8	9.5
Waterford Regional Hospital, Ardkeen	128,608	131,287	107,301	12,523	124,730	16.2	99,487	25.4	33,133	91,597	2.8	3,894	13,331	10.5	12.7
Wexford General Hospital	56,733	57,915	48,809	4,433	45,651	-6.5	47,344	-3.6	12,741	32,910	2.6	1,796	3,345	12.4	9.2
Bantry General Hospital	10,679	10,901	9,200	785	9,033	-1.8	9,012	0.2	2,222	6,811	3.1	297	1,194	11.8	14.9
Cork University Hospital	140,347	143,349	121,418	13,932	132,640	9.2	118,864	11.6	32,415	100,225	3.1	4,566	15,432	12.3	13.3

## Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Cork University Maternity Hospital	63,490	64,813	54,688	5,983	57,956	6.0	53,572	8.2	26,877	31,079	1.2	3,124	2,863	10.4	8.4
Kerry General Hospital	53,675	54,793	46,201	4,564	48,033	4.0	45,258	6.1	12,418	35,615	2.9	1,794	6,103	12.6	14.6
Mallow General Hospital	10,790	11,015	9,487	969	9,382	-1.1	9,293	1.0	3,448	5,934	1.7	790	1,381	18.6	18.9
Mercy Hospital, Cork	40,136	40,972	34,220	3,418	38,533	12.6	33,522	14.9	7,125	31,408	4.4	1,338	3,452	15.8	9.9
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	46,092	4,404	43,978	-4.6	45,151	-2.6	16,675	27,303	1.6	3,005	4,392	15.3	13.9
St. Finbarr's Hospital	2,642	2,697	2,207	0	0		2,162	-100.0							
St. Mary's Hospital, Gurrabraher	13,082	13,355	11,130	830	10,694	-3.9	10,903	-1.9	2,898	7,796	2.7	602	1,001	17.2	11.4
<b>HSE West</b>	<b>642,344</b>	<b>656,846</b>	<b>580,446</b>	<b>56,948</b>	<b>587,154</b>	<b>1.2</b>	<b>544,431</b>	<b>7.8</b>	<b>180,489</b>	<b>406,665</b>	<b>2.3</b>	<b>26,680</b>	<b>71,172</b>	<b>12.9</b>	<b>14.9</b>
Letterkenny General Hospital	82,368	84,485	71,339	6,988	72,097	1.1	69,551	3.7	24,373	47,724	2.0	2,024	5,932	7.7	11.1
Mayo General Hospital, Castlebar	56,544	58,171	48,476	4,450	49,823	2.8	47,875	4.1	16,678	33,145	2.0	4,189	8,402	20.1	20.2
Portiuncula Hospital, Ballinasloe	41,456	42,497	35,801	3,265	35,255	-1.5	34,924	0.9	12,293	22,962	1.9	1,556	3,314	11.2	12.6
Roscommon County Hospital	13,011	13,328	11,228	1,195	11,229	0.0	11,136	0.8	2,422	8,807	3.6	541	2,302	18.3	20.7
Sligo General Hospital	68,701	70,281	84,094	7,934	80,219	-4.6	58,304	37.6	27,866	52,353	1.9	3,870	7,955	12.2	13.2
Galway University Hospitals	189,184	192,660	163,503	17,124	175,288	7.2	160,381	9.3	57,564	117,724	2.0	8,184	26,121	12.4	18.2
Ennis General Hospital	12,679	13,947	11,818	1,069	10,567	-10.6	10,744	-1.6	2,469	8,098	3.3	715	2,482	22.5	23.5
Nenagh General Hospital	9,907	10,898	9,545	670	6,993	-26.7	8,677	-19.4	2,096	4,897	2.3	134	182	6.0	3.6
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	108,448	10,776	108,422	0.0	105,461	2.8	24,716	83,706	3.4	4,058	11,969	14.1	12.5
Regional Maternity Hospital (Limerick)	22,225	20,423	16,985	1,676	18,449	8.6	18,484	-0.2	5,554	12,895	2.3	511	1,155	8.4	8.2
Regional Orthopaedic Hospital (Croom)	8,631	8,631	7,432	713	7,669	3.2	7,432	3.2	1,668	6,001	3.6	175	449	9.5	7.0
St. John's Hospital, Limerick	13,388	13,756	11,777	1,088	11,143	-5.4	11,462	-2.8	2,790	8,353	3.0	723	909	20.6	9.8
<b>NATIONAL TOTAL</b>	<b>3,394,677</b>	<b>3,394,882</b>	<b>2,884,745</b>	<b>292,498</b>	<b>3,005,119</b>	<b>4.2</b>	<b>2,836,304</b>	<b>6.0</b>	<b>845,477</b>	<b>2,159,642</b>	<b>2.6</b>	<b>138,032</b>	<b>351,573</b>	<b>14.0</b>	<b>14.0</b>

## Section 2 – Detailed Acute Services Data

Emergency Presentations	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>HSE Dublin Mid Leinster</b>	<b>332,065</b>	<b>331,446</b>	<b>277,804</b>	<b>27,641</b>	<b>275,021</b>	<b>-1.0</b>	<b>278,160</b>	<b>-1.1</b>
Adelaide & Meath Hospital Inc NCH	75,838	74,164	61,677	6,197	62,598	1.5	63,069	-0.7
Longford/Westmeath Regional - Mullingar	37,125	36,324	30,408	3,090	30,637	0.8	31,079	-1.4
Midland Regional Hospital, Portlaoise	41,394	40,740	33,855	3,247	35,083	3.6	34,276	2.4
Midland Regional Hospital, Tullamore	28,241	29,031	24,620	2,393	24,201	-1.7	23,950	1.0
Naas General Hospital	26,053	26,484	22,394	2,210	21,624	-3.4	22,030	-1.8
St. Columcilles Hospital	21,188	21,174	17,730	1,772	17,747	0.1	17,742	0.0
St. James Hospital	45,536	45,894	38,505	3,936	37,413	-2.8	38,205	-2.1
St. Michaels Hospital DLaoire	14,495	15,174	13,000	1,064	10,167	-21.8	12,418	-18.1
St. Vincents Hospital Elm Park	42,195	42,461	35,614	3,732	35,551	-0.2	35,391	0.5
<b>HSE Dublin North East</b>	<b>244,848</b>	<b>246,086</b>	<b>205,910</b>	<b>19,792</b>	<b>200,524</b>	<b>-2.6</b>	<b>203,039</b>	<b>-1.2</b>
Cavan General Hospital	32,672	32,664	27,036	2,724	27,138	0.4	27,043	0.4
Louth County Hospital, Dundalk	16,780	17,517	14,670	0	7,621	-48.1	14,053	-45.8
Our Lady of Lourdes Drogheda	50,228	48,857	40,715	4,617	43,400	6.6	40,140	8.1
Our Lady's General Hospital, Navan	22,165	23,190	19,673	1,466	16,424	-16.5	18,796	-12.6
Beaumont Hospital	47,435	47,893	40,060	4,215	40,637	1.4	39,677	2.4
Connolly Hospital	31,856	31,741	26,473	2,712	26,200	-1.0	26,569	-1.4
Mater Misericordiae Hospital	43,712	44,224	37,283	4,058	39,104	4.9	36,761	6.4
<b>HSE South</b>	<b>307,406</b>	<b>311,609</b>	<b>261,761</b>	<b>25,929</b>	<b>255,373</b>	<b>-2.4</b>	<b>257,060</b>	<b>-0.7</b>
South Tipperary General - Clonmel	34,911	35,388	29,517	3,059	28,233	-4.4	29,119	-3.0
St. Luke's Hospital, Kilkenny	36,546	37,046	30,643	3,217	31,580	3.1	30,230	4.5
Waterford Regional Hospital, Ardkeen	60,757	61,588	52,591	4,924	49,245	-6.4	51,882	-5.1
Wexford General Hospital	36,113	36,607	30,781	3,184	31,783	3.3	30,366	4.7
Cork University Hospital	56,603	57,377	47,995	4,735	47,488	-1.1	47,348	0.3
Kerry General Hospital	33,010	33,461	28,561	2,539	26,103	-8.6	27,006	-3.3
Mercy Hospital, Cork	24,590	24,926	20,938	2,229	21,439	2.4	20,656	3.8
South Infirmary/Victoria Hspital. Ltd.	24,876	25,216	20,733	2,042	19,502	-5.9	20,453	-4.6
<b>HSE West</b>	<b>301,684</b>	<b>301,294</b>	<b>251,521</b>	<b>26,010</b>	<b>264,704</b>	<b>5.2</b>	<b>252,612</b>	<b>4.8</b>
Letterkenny General Hospital	30,946	31,476	26,618	2,633	26,525	-0.4	26,170	1.4
Mayo General Hospital, Castlebar	32,351	32,915	27,429	2,663	26,745	-2.5	27,422	-2.5
Portiuncula Hospital, Ballinasloe	20,241	20,313	17,176	1,634	16,770	-2.4	17,115	-2.0
Roscommon County Hospital	14,083	14,280	11,991	1,099	11,451	-4.5	11,826	-3.2
Sligo General Hospital	36,093	36,078	29,909	2,951	33,095	10.7	29,921	10.6
University Hospital Galway	62,790	62,743	52,731	5,649	55,742	5.7	53,062	5.1
Ennis General Hospital	13,088	12,755	10,433	1,103	12,273	17.6	10,705	14.6
Nenagh General Hospital	12,422	11,625	9,993	1,252	11,666	16.7	10,678	9.3
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	51,080	5,585	55,596	8.8	51,214	8.6
St. John's Hospital, Limerick	17,047	16,650	14,161	1,441	14,841	4.8	14,499	2.4
<b>NATIONAL TOTAL</b>	<b>1,186,003</b>	<b>1,190,435</b>	<b>996,995</b>	<b>99,372</b>	<b>995,622</b>	<b>-0.1</b>	<b>990,871</b>	<b>0.5</b>

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
<b>HSE Dublin Mid Leinster</b>	<b>327,640</b>			<b>27,227</b>	<b>271,199</b>		<b>274,397</b>	<b>-1.2</b>
Adelaide & Meath Hospital Inc NCH	75,697			6,185	62,460		62,949	-0.8
Longford/Westmeath Regional - Mullingar	32,841			2,688	26,953		27,436	-1.8
Midland Regional Hospital, Portlaoise	41,394			3,247	35,083		34,276	2.4
Midland Regional Hospital, Tullamore	28,241			2,393	24,201		23,950	1.0
Naas General Hospital	26,053			2,210	21,624		22,030	-1.8
St. Columcilles Hospital	21,188			1,772	17,747		17,742	0.0
St. James Hospital	45,536			3,936	37,413		38,205	-2.1
St. Michaels Hospital DLaoire	14,495			1,064	10,167		12,418	-18.1
St. Vincents Hospital Elm Park	42,195			3,732	35,551		35,391	0.5
<b>HSE Dublin North East</b>	<b>232,970</b>			<b>18,792</b>	<b>190,007</b>		<b>193,420</b>	<b>-1.8</b>
Cavan General Hospital	28,177			2,268	22,484		23,535	-4.5
Louth County Hospital, Dundalk	16,780			0	7,621		14,053	-45.8
Our Lady of Lourdes Drogheda	48,045			4,435	41,520		38,432	8.0
Our Lady's General Hospital, Navan	18,501			1,195	13,525		15,696	-13.8
Beaumont Hospital	45,899			4,124	39,553		38,374	3.1
Connolly Hospital	31,856			2,712	26,200		26,569	-1.4
Mater Misericordiae Hospital	43,712			4,058	39,104		36,761	6.4
<b>HSE South</b>	<b>273,214</b>			<b>23,405</b>	<b>229,289</b>		<b>228,211</b>	<b>0.5</b>
South Tipperary General - Clonmel	27,011			2,392	22,043		22,841	-3.5
St. Luke's Hospital, Kilkenny	25,294			2,723	26,077		19,989	30.5
Waterford Regional Hospital, Ardkeen	52,127			4,383	41,602		44,716	-7.0
Wexford General Hospital	32,160			2,809	28,289		27,061	4.5
Cork University Hospital	56,603			4,735	47,488		47,348	0.3
Kerry General Hospital	33,010			2,418	25,865		27,006	-4.2
Mercy Hospital, Cork	24,590			2,229	21,439		20,656	3.8
South Infirmary/Victoria Hsptl. Ltd.	22,419			1,716	16,486		18,594	-11.3
<b>HSE West</b>	<b>289,244</b>			<b>24,454</b>	<b>246,386</b>		<b>243,482</b>	<b>1.2</b>
Letterkenny General Hospital	30,946			2,633	26,525		26,170	1.4
Mayo General Hospital, Castlebar	32,351			2,663	26,745		27,422	-2.5
Portiuncula Hospital, Ballinasloe	18,561			1,492	15,410		15,706	-1.9
Roscommon County Hospital	14,083			1,099	11,451		11,826	-3.2
Sligo General Hospital	30,641			2,629	26,474		25,596	3.4
University Hospital Galway	60,366			5,316	53,154		51,062	4.1
Ennis General Hospital	12,755			1,103	10,939		10,705	2.2
Nenagh General Hospital	11,626			1,168	10,792		10,005	7.9
Regional Hospital, (Dooradoyle) Limerick	61,262			4,948	50,522		50,826	-0.6
St. John's Hospital, Limerick	16,653			1,403	14,374		14,164	1.5
<b>NATIONAL TOTAL</b>	<b>1,123,068</b>			<b>93,878</b>	<b>936,881</b>		<b>939,510</b>	<b>-0.3</b>

## Section 2 – Detailed Acute Services Data

Emergency Admissions	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>HSE Dublin Mid Leinster</b>	<b>93,946</b>	<b>84,348</b>	<b>70,063</b>	<b>8,321</b>	<b>80,197</b>	<b>14.5</b>	<b>79,057</b>	<b>1.4</b>
Adelaide & Meath Hospital Inc NCH	20,575	18,480	15,337	1,696	17,460	13.8	17,076	2.2
Longford/Westmeath Regional - Mullingar	12,752	11,480	9,549	1,144	11,105	16.3	11,511	-3.5
Midland Regional Hospital, Portlaoise	12,204	11,023	9,217	1,004	10,294	11.7	10,033	2.6
Midland Regional Hospital, Tullamore	6,281	5,645	4,671	653	5,994	28.3	5,486	9.3
Naas General Hospital	7,402	6,500	5,412	711	6,174	14.1	6,163	0.2
St. Columcilles Hospital	3,951	3,570	2,947	296	3,044	3.3	3,262	-6.7
St. James Hospital	18,269	16,430	13,619	1,736	15,996	17.5	15,143	5.6
St. Michaels Hospital DLaoire	1,361	1,225	1,040	119	1,065	2.4	1,155	-7.8
St. Vincents Hospital Elm Park	11,151	9,995	8,271	962	9,065	9.6	9,228	-1.8
<b>HSE Dublin North East</b>	<b>73,886</b>	<b>66,366</b>	<b>55,674</b>	<b>6,025</b>	<b>60,838</b>	<b>9.3</b>	<b>60,280</b>	<b>0.9</b>
Cavan General Hospital	10,672	9,677	8,047	941	9,470	17.7	8,768	8.0
Louth County Hospital, Dundalk	3,971	3,665	3,000	0	1,752	-41.6	3,250	-46.1
Our Lady of Lourdes Drogheda	17,716	15,001	12,916	1,529	14,686	13.7	13,897	5.7
Our Lady's General Hospital, Navan	4,545	4,187	3,441	260	3,415	-0.7	3,735	-8.6
Beaumont Hospital	16,269	14,881	12,339	1,398	14,101	14.3	13,491	4.5
Connolly Hospital	7,953	7,290	6,033	800	6,951	15.2	6,582	5.6
Mater Misericordiae Hospital	12,760	11,665	9,899	1,097	10,463	5.7	10,557	-0.9
<b>HSE South</b>	<b>87,930</b>	<b>80,710</b>	<b>67,160</b>	<b>7,598</b>	<b>74,358</b>	<b>10.7</b>	<b>73,168</b>	<b>1.6</b>
South Tipperary General - Clonmel	8,689	8,001	6,642	730	7,179	8.1	7,213	-0.5
St. Luke's Hospital, Kilkenny	11,849	10,849	9,086	929	9,317	2.5	9,923	-6.1
Waterford Regional Hospital, Ardkeen	16,722	15,348	12,757	1,393	14,238	11.6	13,899	2.4
Wexford General Hospital	10,783	9,952	8,257	1,050	9,699	17.5	8,947	8.4
Cork University Hospital	19,113	17,466	14,509	1,687	15,947	9.9	15,877	0.4
Kerry General Hospital	9,658	8,883	7,408	831	8,569	15.7	8,054	6.4
Mercy Hospital, Cork	6,748	6,213	5,134	603	5,933	15.6	5,576	6.4
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	3,367	375	3,476	3.2	3,679	-5.5
<b>HSE West</b>	<b>111,198</b>	<b>98,874</b>	<b>82,463</b>	<b>9,188</b>	<b>91,493</b>	<b>10.9</b>	<b>93,146</b>	<b>-1.8</b>
Letterkenny General Hospital	18,377	16,350	13,548	1,402	14,941	10.3	15,228	-1.9
Mayo General Hospital, Castlebar	14,073	12,538	10,448	1,058	11,432	9.4	11,860	-3.6
Portiuncula Hospital, Ballinasloe	7,246	6,502	5,440	520	5,478	0.7	6,062	-9.6
Roscommon County Hospital	4,464	4,000	3,405	376	3,678	8.0	3,800	-3.2
Sligo General Hospital	11,448	10,204	8,504	998	9,748	14.6	9,541	2.2
University Hospital Galway	29,280	25,802	21,300	2,430	24,026	12.8	24,560	-2.2
Ennis General Hospital	3,626	2,539	2,226	275	2,396	7.6	3,179	-24.6
Nenagh General Hospital	2,946	2,063	1,781	170	1,603	-10.0	2,543	-37.0
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	13,891	1,765	16,252	17.0	14,567	11.6
St. John's Hospital, Limerick	2,247	2,197	1,920	194	1,939	1.0	1,806	7.4
<b>NATIONAL TOTAL</b>	<b>366,960</b>	<b>330,298</b>	<b>275,361</b>	<b>31,132</b>	<b>306,886</b>	<b>11.4</b>	<b>305,651</b>	<b>0.4</b>

## Section 2 – Detailed Acute Services Data

Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v ytd Last Year
<b>Dublin/Mid Leinster Region</b>															
Coombe Women and Infants University Hospital	724	651	752	716	750	787	736	767	801	745			7,429	7,366	0.9
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254	274	257	256			2,487	2,463	1.0
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197	213	218	174			1,926	1,879	2.5
National Maternity Hospital	862	724	879	814	786	843	848	826	860	875			8,317	7,696	8.1
<b>Dublin/ North East Region</b>															
Cavan General Hospital	182	151	158	168	163	182	172	177	172	164			1,689	1,605	5.2
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343	315	342	316			3,369	3,416	-1.4
Rotunda Hospital	756	671	720	670	689	742	753	713	767	790			7,271	7,446	-2.4
<b>South Region</b>															
South Tipperary General Hospital	112	84	95	95	127	112	117	113	111	123			1,089	1,128	-3.5
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182	177	166	197			1,769	1,794	-1.4
Waterford Regional Hospital	187	201	201	215	206	205	224	181	224	218			2,062	2,089	-1.3
Wexford General Hospital	186	163	194	169	199	189	177	200	198	208			1,883	1,932	-2.5
Cork University Maternity Hospital	719	669	779	704	726	727	784	688	782	780			7,358	7,533	-2.3
Kerry General Hospital	172	121	139	128	147	155	171	144	126	154			1,457	1,650	11.7
<b>West Region</b>															
Letterkenny General Hospital	163	148	169	165	188	161	161	176	165	190			1,686	1,817	-7.2
Mayo General Hospital	149	153	153	128	137	138	172	159	165	142			1,496	1,579	-5.3
Portiuncula Hospital Ballinasloe	179	154	172	193	194	177	173	179	190	204			1,815	1,870	-2.9
Sligo General Hospital	145	123	130	140	158	139	164	120	145	122			1,386	1,392	-0.4
Galway University Hospitals	304	240	326	271	314	301	314	280	311	292			2,953	2,923	1.0
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453	405	491	468			4,349	4,553	-4.5
<b>National Total</b>	<b>6,256</b>	<b>5,458</b>	<b>6,252</b>	<b>5,961</b>	<b>6,204</b>	<b>6,249</b>	<b>6,395</b>	<b>6,107</b>	<b>6,491</b>	<b>6,418</b>			<b>61,791</b>	<b>62,131</b>	<b>-0.5</b>

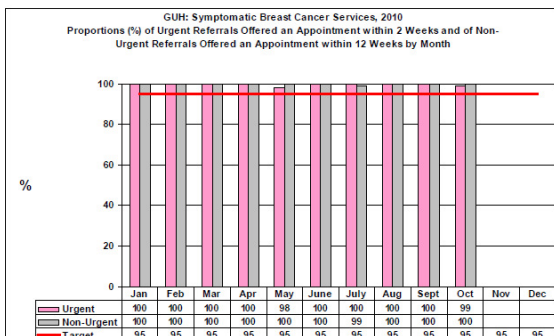
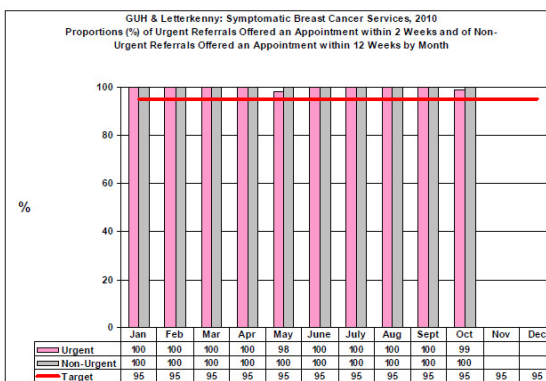
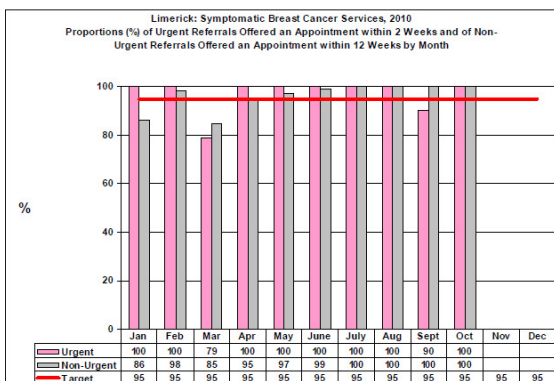
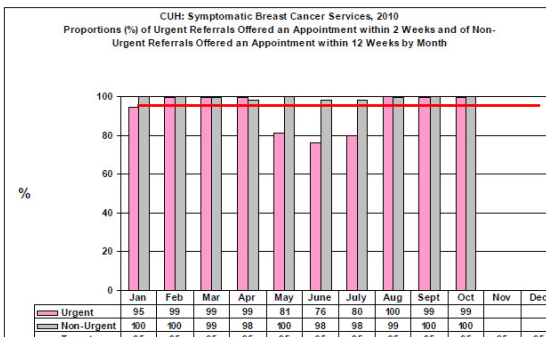
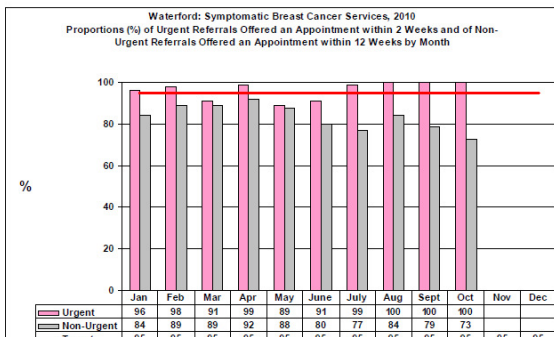
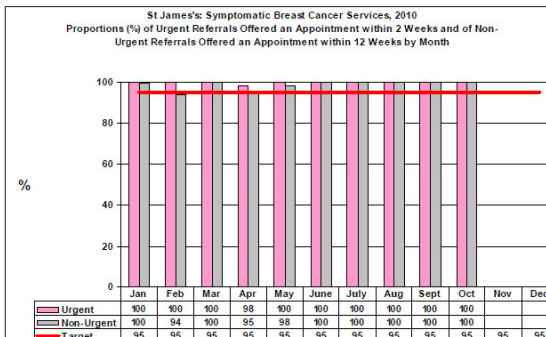
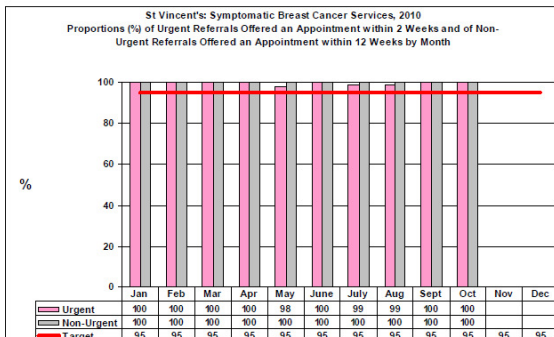
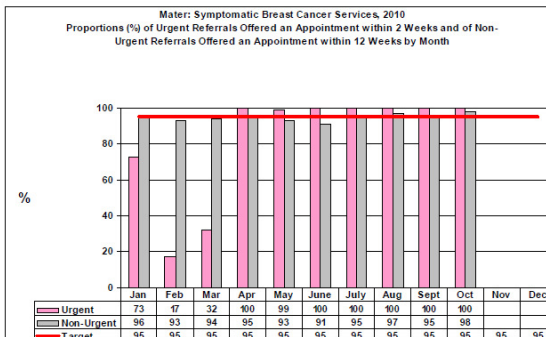
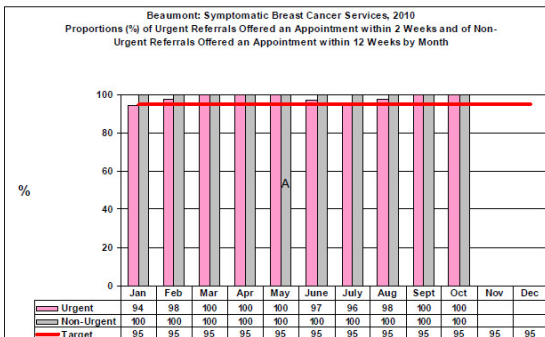
## Section 2 – Detailed Acute Services Data

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy October 2010
	Public			Private			Emergency			Elective			
	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	
<b>Dublin/Mid Leinster Region</b>													
Adelaide & Meath Hospital Inc NCH - Adults	77.3	74.7	-3.4	22.7	25.3	11.5	86.2	85.6	-0.7	13.8	14.4	4.3	100.7
Coombe Women and Infants University Hospital	71.5	84.6	18.3	28.5	15.4	-46.0	11.2	11.3	0.9	88.8	88.7	-0.1	79.2
Longford/Westmeath Regional Hospital - Mullingar	88.6	89.8	1.4	11.4	10.2	-10.8	66.9	69.1	3.3	33.1	30.9	-6.7	101.5
Midland Regional Hospital - Portlaoise	84.6	85.8	1.5	15.4	14.2	-8.1	93.2	94.2	1.1	6.8	5.8	-14.6	84.6
Midland Regional Hospital - Tullamore	87.9	74.5	-15.2	12.1	25.5	110.7	71.9	77.6	8.0	28.1	22.4	-20.3	98.5
Naas General Hospital	100.0	100.0	0.0	0.0	0.0	101.2	91.9	92.1	0.2	8.1	7.9	-2.4	96.5
National Maternity Hospital	59.7	62.1	4.0	40.3	37.9	-6.0	20.5	13.2	-35.7	79.5	86.8	9.2	110.8
Royal Victoria Eye and Ear	60.9	59.8	-1.9	39.1	40.2	2.9	28.3	28.4	0.4	71.7	71.6	-0.1	55.6
St. Columcilles Hospital	91.7	97.3	6.1	8.3	2.7	-67.8	94.2	96.7	2.7	5.8	3.3	-43.3	81.0
St. James Hospital	79.2	81.0	2.3	20.8	19.0	-8.6	80.5	78.1	-3.0	19.5	21.9	12.3	97.2
St. Lukes Hospital - Dublin	70.8	80.6	13.8	29.2	19.4	-33.6	6.5	7.4	13.3	93.5	92.6	-0.9	77.6
St. Michaels Hospital DLaoire	100.0	100.0	0.0	0.0	0.0		51.8	50.6	-2.4	48.2	49.4	2.5	72.9
St. Vincents Hospital Elm Park	79.3	79.2	-0.1	20.7	20.8	0.4	71.6	72.6	1.5	28.4	27.4	-3.7	100.3
Adelaide & Meath Hospital Inc NCH - Paeds	60.4	61.5	1.8	39.6	38.5	-2.8	80.7	82.5	2.2	19.3	17.5	-9.3	63.7
Our Ladys Children's Hospital Crumlin	64.5	68.4	6.1	35.5	31.6	-11.0	44.2	43.0	-2.8	55.8	57.0	2.2	78.8
Temple Street Childrens Hospital	68.9	71.3	3.5	31.1	28.7	-7.7	63.2	61.8	-2.2	36.8	38.2	3.8	92.8
<b>Dublin/ North East Region</b>													
Cavan General Hospital	81.9	82.2	0.4	18.1	17.8	-1.8	71.5	73.9	3.4	28.5	26.1	-8.6	83.5
Monaghan General Hospital	84.4		-100.0	15.6		-100.0	95.4		-100.0	4.6		-100.0	
Louth County Hospital	75.9	77.4	1.9	24.1	22.6	-6.1	80.9	77.3	-4.4	19.1	22.7	18.7	
Our Lady of Lourdes	75.4	78.5	4.1	24.6	21.5	-12.7	83.0	84.7	2.1	17.0	15.3	-10.0	81.7
Our Ladys Hospital - Navan	77.5	78.3	1.1	22.5	21.7	-3.6	72.5	71.1	-1.8	27.5	28.9	4.9	78.9
Beaumont Hospital	73.0	74.4	1.9	27.0	25.6	-5.3	74.4	77.7	4.5	25.6	22.3	-13.1	100.8
Cappagh Orthopaedic	71.9	76.7	6.7	28.1	23.3	-17.2	0.0	0.0		100.0	100.0	0.0	78.7
Connolly Hospital - Blanchardstown	95.6	95.1	-0.5	4.4	4.9	11.0	77.0	79.8	3.6	23.0	20.2	-12.1	104
Mater Misericordiae Hospital	78.7	81.7	3.8	21.3	18.3	-14.1	78.2	79.3	1.4	21.8	20.7	-5.1	95.7
Rotunda Hospital	68.3	70.9	3.7	31.7	29.1	-8.0	41.3	42.0	1.7	58.7	58.0	-1.2	84.5
<b>South Region</b>													
Orthopaedic Hospital - Kilcreene	79.4	70.8	-10.8	20.6	29.2	41.8	1.5	0.0	-100.0	98.5	100.0	1.5	27.3
South Tipperary General Hospital	76.5	77.8	1.7	23.5	22.2	-5.7	68.9	69.9	1.4	31.1	30.1	-3.2	93.2
St Lukes Hospital - Kilkenny	78.7	78.3	-0.5	21.3	21.7	1.9	77.6	77.5	-0.2	22.4	22.5	0.7	84.3
Waterford Regional Hospital	75.1	76.1	1.2	24.9	23.9	-3.7	72.0	72.9	1.3	28.0	27.1	-3.4	85.5
Wexford General Hospital	78.2	79.1	1.2	21.8	20.9	-4.4	76.9	81.8	6.4	23.1	18.2	-21.2	86.6
Bantry General Hospital	98.2	99.5	1.3	1.8	0.5	-70.6	90.0	88.7	-1.5	10.0	11.3	13.3	70.7
Cork University Hospital	69.7	72.7	4.3	30.3	27.3	-9.8	69.7	71.0	1.9	30.3	29.0	-4.4	92.6
CUMH for Cork University Maternity Hospital	71.3	75.2	5.5	28.7	24.8	-13.6	9.3	9.6	2.9	90.7	90.4	-0.3	86.4
Kerry General	74.9	78.6	5.0	25.1	21.4	-14.8	68.1	72.4	6.4	31.9	27.6	-13.6	78.8
Mallow General Hospital	70.1	70.1	0.0	29.9	29.9	-0.1	74.3	74.4	0.1	25.7	25.6	-0.4	78.9
Mercy Hospital	61.8	59.4	-3.9	38.2	40.6	6.4	73.5	77.5	5.6	26.5	22.5	-15.4	85.3
South Infirmary - Victoria Hospital	62.2	62.7	0.8	37.8	37.3	-1.3	49.5	49.3	-0.4	50.5	50.7	0.4	81.4
St. Marys Hospital - Gurranebraher	71.4	69.6	-2.5	28.6	30.4	6.2	36.8	31.3	-14.9	63.2	68.7	8.7	62.0
<b>West Region</b>													
Letterkenny General Hospital	87.1	88.3	1.3	12.9	11.7	-8.7	88.0	90.2	2.4	12.0	9.8	-18.0	85.6
Mayo General Hospital	79.2	80.4	1.5	20.8	19.6	-5.6	83.4	81.8	-1.9	16.6	18.2	9.5	75.2
Portiuncula Hospital Ballinasloe	73.4	76.3	4.0	26.6	23.7	-11.1	63.7	60.2	-5.5	36.3	39.8	9.7	75.0
Roscommon County Hospital	76.6	77.2	0.7	23.4	22.8	-2.4	91.0	92.5	1.7	9.0	7.5	-17.0	95.7
Sligo General Hospital	77.5	77.6	0.0	22.5	22.4	-0.2	72.5	73.8	1.7	27.5	26.2	-4.5	98.9
Galway University Hospitals	77.4	79.2	2.4	22.6	20.8	-8.1	73.9	75.3	1.9	26.1	24.7	-5.3	95.8
Ennis General Hospital	82.6	85.2	3.1	17.4	14.8	-14.8	92.8	87.2	-6.1	7.2	12.8	78.3	109
Nenagh General Hospital	83.4	81.8	-1.9	16.6	18.2	9.5	85.8	90.9	6.0	14.2	9.1	-36.2	96.2
Regional Hospital - Dooradoyle	58.4	60.6	3.9	41.6	39.4	-5.4	73.6	79.4	7.8	26.4	20.6	-21.7	95.7
Regional Maternity Hospital - Limerick	73.2	76.9	5.0	26.8	23.1	-13.8	12.3	10.9	-10.7	87.7	89.1	1.5	89.6
Regional Orthopaedic Hospital - Limerick	45.7	46.1	0.9	54.3	53.9	-0.8	0.3	0.1	-48.2	99.7	99.9	0.1	54.8
St. Johns Hospital - Limerick	49.1	59.5	21.2	50.9	40.5	-20.4	67.4	55.3	-18.0	32.6	44.7	37.3	81.3
<b>National Total</b>	<b>75.4</b>	<b>77.2</b>	<b>2.3</b>	<b>24.6</b>	<b>22.8</b>	<b>-7.1</b>	<b>66.7</b>	<b>67.4</b>	<b>1.1</b>	<b>33.3</b>	<b>32.6</b>	<b>-2.2</b>	<b>89.9</b>

## Section 3 – NCCP Data

<b>Performance Indicators</b>	Target	Jan	Feb	March	April	May	June	July	Aug	Set	Oct	Nov	Dec	Actual YTD
<b>No. of cases compliant with HIQA standard of 2 weeks for urgent referral:</b>														
Total Number of Urgent Referrals; and of those		966	956	1,175	1,064	960	1,096	1,180	1,009	1,187	1,048			10,641
No. and % offered an appointment within 2 weeks	95%	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%	99.8%	98.8%	99.7%			10,050
<b>No. of non-urgent referrals offered an appointment within 12 weeks:</b>														
Total Number of Non-Urgent referrals; and of those		2,017	1,873	2,223	2,317	2,029	2,179	2,211	2,089	2,279	2,034			21,251
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%	98.3%	97.4%	97.7%			20,718
<b>No. of newly diagnosed breast cancers discussed at MDM:</b>														
Total no. of patients newly diagnosed in the cancer centre; and of those		187	188	175	189	143	172	184	175	185	163			1,761
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			1,761
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			1,761
No. of centres providing breast services	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny			





## Section 4 - Quality & Clinical Care

Performance Activity/Key Performance Indicator	Outturn 08	Target 09	Target YTD	Actual month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Access to Treatment</b>								
<b>Service User Involvement</b>		New PI for 2010						
(M) Number and % of PCTs with engagement with the local community								
(M) % of hospitals or hospital networks that have established service user panels		New PI for 2010						
(M) % of hospitals or hospital networks that have completed patient satisfaction surveys		New PI for 2010						
<b>Antibiotic Consumption Rate*</b>								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital		4% reduction						
<b>Blood Policy**</b>								
(M) % of red blood cell units discarded / returned out of total red blood cell units ordered								
<b>Complaints</b>							6,865	105%
No. of complaints	7,984				7,179		5,414	109%
No of complaints finalised within 30 working days ***	6,326				5,896			
<b>FOI</b>								
Number of FOI requests received	4,879				4,670		4,114	114%
HSE National Information Line								
Number of calls received	16,645				11,390		14,745	77%

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

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

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

## Section 5 – Detailed Financial Data

### Overall Budget

	€000's	%
Dublin / Mid Leinster Region	2,891,206	22.07
Dublin / North East Region	2,018,592	15.41
South Region	2,008,874	15.33
West Region	2,091,215	15.96
Care Group / NCHD Training Grants / Other Services	2,784,181	21.25
Primary Care Reimbursement Service	80,660	0.62
National Ambulance Service	139,904	1.07
Corporate Services / Pensions	462,894	3.53
National Cancer Control Programme	61,899	0.47
Quality & Clinical Care / Population Health	222,005	1.69
Health Repayment Scheme	17,000	0.13
CIS and Insurance	65,000	0.50
Fair Deal 2009 / 2010 Incremental Funding	214,002	1.63
Held Funds	43,004	0.33
<b>Total Budget</b>	<b>13,100,435</b>	<b>100.0</b>
Income	1,039,204	
<b>Gross Budget</b>	<b>14,139,639</b>	

### 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	10,706,345	9,148,642	10,869,507
% remaining for last 2 months	18.27%	9.87%	17.02%

### Date of Vote Returns 2010

Month	Date Due	Electronic Submission	Signed Submission
January	05 February	05 February	05 February
February	05 March	05 March	05 March
March	08 April	08 April	09 April
April	11 May	11 May	11 May
May	09 June	08 June	08 June
June	07 July	07 July	07 July
July	09 August	09 August	09 August
August	7 September	7 September	7 September
September	7 October	7 October	7 October
October	5 November	5 November	5 November

## 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
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,431,670	118,100	122,759	-4,659	1,196,896	1,182,124	14,772
Community	1,459,536	123,664	127,851	-4,186	1,224,064	1,215,659	8,405
<b>Total</b>	<b>2,891,206</b>	<b>241,764</b>	<b>250,610</b>	<b>-8,846</b>	<b>2,420,960</b>	<b>2,397,783</b>	<b>23,177</b>
<b>Dublin North East Region</b>							
Hospitals	912,600	75,522	78,272	-2,750	770,677	753,441	17,236
Community	1,105,993	95,917	104,569	-8,652	916,167	907,523	8,644
<b>Total</b>	<b>2,018,592</b>	<b>171,439</b>	<b>182,841</b>	<b>-11,403</b>	<b>1,686,843</b>	<b>1,660,964</b>	<b>25,879</b>
<b>South Region</b>							
Hospitals	827,635	70,220	72,929	-2,709	701,619	687,940	13,679
Community	1,181,239	100,728	103,080	-2,352	986,198	984,617	1,581
<b>Total</b>	<b>2,008,874</b>	<b>170,948</b>	<b>176,009</b>	<b>-5,061</b>	<b>1,687,817</b>	<b>1,672,557</b>	<b>15,260</b>
<b>West Region</b>							
Hospitals	859,077	72,913	73,088	-175	760,549	714,465	46,084
Community	1,232,138	98,648	105,854	-7,207	1,006,622	1,020,480	-13,859
<b>Total</b>	<b>2,091,215</b>	<b>171,560</b>	<b>178,942</b>	<b>-7,381</b>	<b>1,767,171</b>	<b>1,734,946</b>	<b>32,225</b>
Care Group / Other Services	80,660	2,631	2,779	-148	21,195	67,393	-46,198
Primary Care Reimbursement Service	2,784,181	219,084	223,553	-4,469	2,223,114	2,263,913	-40,799
<b>Total</b>	<b>11,874,728</b>	<b>977,426</b>	<b>1,014,734</b>	<b>-37,308</b>	<b>9,807,101</b>	<b>9,797,556</b>	<b>9,545</b>
<b>National Ambulance Service</b>	139,904	11,527	11,990	-463	116,909	116,725	184
<b>Corporate Services &amp; Pensions</b>	462,894	41,587	36,508	5,079	323,749	323,586	163
<b>National Cancer Control Programme</b>	61,899	6,658	10,496	-3,838	40,024	44,612	-4,588
<b>Quality &amp; Clinical Care / Population Health*</b>	222,005	-10,446	-15,121	4,676	134,192	154,971	-20,779
<b>Health Repayment Scheme</b>	17,000	1,569	0	1,569	18,867	17,000	1,867
<b>CIS and Insurance</b>	65,000	963	962	1	62,867	62,867	0
<b>Fair Deal 2009/2010 Incremental Funding</b>	214,002	52,627	52,627	0	202,635	202,635	0
<b>Held Funding</b>	43,004	0	-899	899	0	7,555	-7,555
<b>Total HSE Budget</b>	<b>13,100,435</b>	<b>1,081,910</b>	<b>1,111,296</b>	<b>-29,385</b>	<b>10,706,345</b>	<b>10,727,507</b>	<b>-21,162</b>
<b>HSE Income *</b>	<b>1,039,204</b>						
<b>Gross Budget / Gross Expenditure</b>	<b>14,139,639</b>						

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

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

## HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; 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
<b>Hospitals by Region</b>							
Dublin Mid Leinster	1,431,670	118,100	122,759	-4,659	1,196,896	1,182,124	14,772
Dublin North East	912,600	75,522	78,272	-2,750	770,677	753,441	17,236
South	827,635	70,220	72,929	-2,709	701,619	687,940	13,679
West	859,077	72,913	73,088	-175	760,549	714,465	46,084
<b>Total</b>	<b>4,030,981</b>	<b>336,754</b>	<b>347,048</b>	<b>-10,294</b>	<b>3,429,742</b>	<b>3,337,971</b>	<b>91,771</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,459,536	123,664	127,851	-4,186	1,224,064	1,215,659	8,405
Dublin North East	1,105,993	95,917	104,569	-8,652	916,167	907,523	8,644
South	1,181,239	100,728	103,080	-2,352	986,198	984,617	1,581
West	1,232,138	98,648	105,854	-7,207	1,006,622	1,020,480	-13,859
<b>Total</b>	<b>4,978,906</b>	<b>418,957</b>	<b>441,354</b>	<b>-22,397</b>	<b>4,133,050</b>	<b>4,128,279</b>	<b>4,771</b>
<b>Grand total Hospital/Community</b>							
	<b>9,009,886</b>	<b>755,711</b>	<b>788,402</b>	<b>-32,691</b>	<b>7,562,792</b>	<b>7,466,250</b>	<b>96,542</b>
<b>Care Group / Other Services</b>	80,660	2,631	2,779	-148	21,195	67,393	-46,198
<b>Total</b>	<b>2,784,181</b>	<b>219,084</b>	<b>223,553</b>	<b>-4,469</b>	<b>2,223,114</b>	<b>2,263,913</b>	<b>-40,799</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,417,012	120,631	124,572	-3,941	1,193,405	1,180,679	12,726
Dublin North East	1,303,774	112,312	121,220	-8,908	1,087,004	1,069,910	17,095
South	1,898,631	161,879	166,216	-4,338	1,592,323	1,580,472	11,851
West	2,072,034	169,951	177,361	-7,410	1,750,643	1,719,200	31,443
<b>Total</b>	<b>6,691,451</b>	<b>564,773</b>	<b>589,370</b>	<b>-24,597</b>	<b>5,623,375</b>	<b>5,550,260</b>	<b>73,115</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,474,193	121,133	126,038	-4,904	1,227,555	1,217,104	10,451
Dublin North East	714,819	59,127	61,621	-2,494	599,839	591,054	8,785
South	110,243	9,069	9,792	-723	95,494	92,085	3,409
West	19,180	1,609	1,581	28	16,528	15,746	782
<b>Total</b>	<b>2,318,435</b>	<b>190,938</b>	<b>199,032</b>	<b>-8,094</b>	<b>1,939,417</b>	<b>1,915,989</b>	<b>23,427</b>
<b>Grand Total Statutory/Voluntary Services</b>							
	<b>9,009,886</b>	<b>755,711</b>	<b>788,402</b>	<b>-32,691</b>	<b>7,562,792</b>	<b>7,466,250</b>	<b>96,542</b>

## 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	1,749,027	1,733,588	15,438	2,090,923
Dublin North East	1,187,561	1,175,887	11,674	1,412,161
South	1,106,971	1,107,571	-601	1,328,945
West	1,152,317	1,149,076	3,241	1,382,415
<b>Total Pay</b>	<b>5,195,875</b>	<b>5,166,122</b>	<b>29,752</b>	<b>6,214,443</b>
<b>Non-Pay (Regions Only)</b>				
Dublin Mid Leinster	996,885	989,651	7,235	1,194,362
Dublin North East	690,066	680,146	9,920	839,067
South	740,251	732,303	7,948	880,839
West	751,276	745,270	6,007	900,128
<b>Total Non Pay</b>	<b>3,178,478</b>	<b>3,147,369</b>	<b>31,109</b>	<b>3,814,396</b>
<b>Gross Expenditure</b>	<b>8,374,353</b>	<b>8,313,491</b>	<b>60,862</b>	<b>10,028,839</b>
<b>Income (Regions Only)</b>				
Dublin Mid Leinster	-324,952	-325,456	504	-394,079
Dublin North East	-190,783	-195,068	4,285	-232,635
South	-159,404	-167,317	7,913	-200,910
West	-136,422	-159,401	22,978	-191,328
<b>Total Income</b>	<b>-811,561</b>	<b>-847,242</b>	<b>35,681</b>	<b>-1,018,953</b>
<b>Net Expenditure Regions</b>	<b>7,562,792</b>	<b>7,466,250</b>	<b>96,542</b>	<b>9,009,886</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	60,352	52,653	50,047	2,605	5.21%
Tullamore General Hospital	Peter Waters	85,064	71,671	69,464	2,207	3.18%
Portlaoise General Hospital	Jacki McNulty	46,171	40,982	38,453	2,529	6.58%
Naas General Hospital	Michael Knowles	59,482	49,532	49,547	-15	-0.03%
Midland Regional Acute Service	Gerry O'Dwyer	1,545	2,419	1,207	1,211	100.32%
Adelaide & Meath Hospital Tallaght	John O'Connell	192,474	164,679	159,675	5,005	3.13%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	49,319	41,737	39,899	1,838	4.61%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	126,389	105,912	105,441	471	0.45%
St Vincent's University Hospital	Nicky Jermyn	217,359	182,082	181,130	952	0.53%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,462	24,674	24,278	395	1.63%
National Maternity Hospital Holles Street	Pat Boyle	47,115	38,209	38,648	-439	-1.14%
St. Lukes Hospital	Ann Broekhoven	35,112	28,364	28,488	-124	-0.43%
Royal Victoria Eye & Ear Hospital	Grace Cooke	22,054	18,415	18,072	344	1.90%
St. James's Hospital	Ian Carter	336,749	276,953	276,823	130	0.05%
Children's Hospital, Temple Street	Mona Baker	78,678	64,246	63,994	252	0.39%
St. Columcilles General Hospital	Tom Mernagh	39,779	33,658	33,153	504	1.52%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,427,104</b>	<b>1,196,186</b>	<b>1,178,319</b>	<b>17,866</b>	<b>1.52%</b>
LHO Wicklow	Marion Meaney	110,083	91,843	91,759	84	0.09%
LHO Kildare / West Wicklow	David Walshe	174,290	146,304	146,659	-355	-0.24%
LHO Laois / Offaly	Liam O'Callaghan	168,371	141,401	140,819	582	0.41%
LHO Longford / Westmeath	Joe Ruane	140,374	117,811	116,911	901	0.77%
LHO Dublin South	Gerry McKiernan	96,569	80,013	80,448	-434	-0.54%
LHO Dublin South Central	Martina Queally	98,339	82,346	81,889	456	0.56%
LHO Dublin South City	Ray Kavanagh	99,655	82,838	82,978	-140	-0.17%
LHO Dublin South West	Adrian Charles	89,191	75,265	74,287	978	1.32%
LHO Dublin West	Gerry O'Neil	101,890	85,061	84,857	204	0.24%
Cheeverstown House	Brendan Sutton	22,556	19,187	18,681	506	2.71%
Dublin Dental School and Hospital	Brian Murray	6,721	5,516	5,352	164	3.06%
Kare	Christy Lynch	14,607	12,216	12,190	26	0.21%
Leopardstown Park Hospital Board	Patrick Smyth	12,465	10,447	10,432	15	0.15%
National Rehabilitation Hospital	Derek Greene	25,160	21,102	21,101	1	0.00%
Our Lady's Hospital Harold's Cross	Mo Flynn	29,432	24,939	24,603	336	1.37%
Peamount Hospital	Robin Mullan	25,242	20,366	20,178	188	0.93%
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,799	13,924	13,953	-30	-0.21%
St. John of God	Br Laurence Kearns	89,254	73,602	73,501	100	0.14%
Stewarts Hospital Services	Maura Donovan	44,829	37,502	37,049	453	1.22%
Sunbeam House Services	Michael Noone	20,460	17,126	17,050	76	0.44%
The Children's Sunshine Home	Philomena Dunne	3,803	3,265	3,170	95	3.00%
The Drug Treatment Centre	Sheila Heffernan	8,600	6,907	7,152	-245	-3.42%
The Royal Hospital Donnybrook	Graham Knowles	19,554	16,185	16,245	-60	-0.37%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	57	-57	-100.00%
South Western Area Regional Services	Gerry O'Dwyer	5,345	4,178	4,450	-272	-6.12%
<b>Dublin Mid Leinster Community Services</b>		<b>1,423,657</b>	<b>1,189,344</b>	<b>1,185,770</b>	<b>3,574</b>	<b>0.30%</b>
Office of the RDO	Gerry O'Dwyer	40,444	35,430	33,694	1,737	5.15%
<b>Office of the Regional Director</b>		<b>40,444</b>	<b>35,430</b>	<b>33,694</b>	<b>1,737</b>	<b>5.15%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,891,206</b>	<b>2,420,960</b>	<b>2,397,783</b>	<b>23,177</b>	<b>0.97%</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	109,193	95,065	91,234	3,831	4.20%
Louth County Hospital	Margaret Swords	27,728	22,569	22,775	-206	-0.90%
Cavan Monaghan General Hospital	Dermot Monaghan	69,322	59,956	57,250	2,706	4.73%
Monaghan General Hospital	Dermot Monaghan	16,917	13,427	14,161	-735	-5.19%
Our Lady's Hospital Navan	Margaret Swords	43,939	38,175	36,630	1,546	4.22%
North Eastern Regional Services	Willie Rattigan	5,400	1,601	1,485	116	7.78%
Mater Misericordiae University Hospital	Brian Conlon	220,412	189,046	183,220	5,826	3.18%
Beaumont Hospital	Liam Duffy	249,098	206,698	205,171	1,528	0.74%
Rotunda Hospital	Pauline Traynor	48,433	39,957	39,566	391	0.99%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,487	22,259	22,262	-3	-0.01%
Connolly Memorial Hospital	Mary Walshe	90,582	78,992	75,448	3,544	4.70%
Northern Area Regional Acute Services	Willie Rattigan	5,028	2,926	4,190	-1,264	-30.16%
<b>Dublin North East Hospital Services</b>		<b>912,540</b>	<b>770,671</b>	<b>753,392</b>	<b>17,279</b>	<b>2.29%</b>
LHO Cavan Monaghan	Leo Kinsella	108,752	88,111	89,085	-974	-1.09%
Central Remedial Clinic	Paul Kiely	15,061	12,560	12,551	8	0.07%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,403	5,650	5,691	-41	-0.73%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	59,900	50,490	49,663	827	1.67%
St. Michael's House	Paul Ledwidge	73,451	60,956	60,821	134	0.22%
St. Vincent's Hospital Fairview	Edward Byrne	14,574	12,222	12,108	114	0.95%
LHO Louth	Ann Marie Hoey	95,188	78,907	78,641	266	0.34%
LHO Meath	David Gaskin	89,317	74,082	73,688	394	0.54%
Dublin North West	Ann O'Connor	177,644	150,829	147,795	3,034	2.05%
Dublin North Central	Mary McGuire	184,389	152,060	151,841	218	0.14%
Dublin North	Pat Dunne	207,952	169,316	173,021	-3,705	-2.14%
Northern Area Regional Services	Stephen Mulvany	4,288	3,860	3,527	332	9.42%
North Eastern Regional Service	Stephen Mulvany	64,938	53,282	49,089	4,193	8.54%
<b>Dublin North East Community Services</b>		<b>1,102,857</b>	<b>912,325</b>	<b>907,523</b>	<b>4,802</b>	<b>0.53%</b>
Office of the RDO		3,195	3,847	50	3,797	0.00%
<b>Office of the Regional Director</b>		<b>3,195</b>	<b>3,847</b>	<b>50</b>	<b>3,797</b>	<b>7645.77%</b>
<b>Dublin North East Region Total</b>		<b>2,018,592</b>	<b>1,686,843</b>	<b>1,660,964</b>	<b>25,879</b>	<b>1.56%</b>



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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	147,891	124,173	121,812	2,361	1.94%
St. Luke's Kilkenny	Anne Slattery	54,210	46,810	45,326	1,485	3.28%
Wexford General Hospital	Lily Byrnes	52,801	44,835	44,075	760	1.72%
South Tipp General Hospital	Carole Broadbank	51,870	43,833	43,220	612	1.42%
Our Lady's Hospital Cashel	Richie Dooley	0	0	0	0	0.00%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,217	5,131	5,151	-20	-0.39%
South Eastern Acute Support	Richie Dooley	1,426	1,187	1,188	-2	-0.13%
Cork University Hospital	Tony McNamara	279,458	235,888	232,115	3,773	1.63%
Mallow General Hospital	Tony Gosnell	16,969	14,940	14,150	790	5.58%
Kerry General Hospital	PJ Harnett	75,364	63,427	62,876	550	0.88%
Bantry General Hospital	Eleanor O'Donovan	18,633	15,509	15,525	-16	-0.10%
Mercy University Hospital, Cork	Pat Madden	62,104	54,403	52,220	2,184	4.18%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	46,149	39,561	38,164	1,397	3.66%
Southern Regional Acute Services	Tony McNamara	3,165	2,522	2,637	-115	-4.36%
<b>South Hospital Services</b>		<b>816,257</b>	<b>692,218</b>	<b>678,458</b>	<b>13,760</b>	<b>2.03%</b>
LHO Kerry	Michael Fitzgerald	125,361	104,599	104,522	77	0.07%
LHO West Cork	Gretta Crowley	232,082	194,087	193,450	637	0.33%
LHO North Cork	Deirdre Scully	93,558	78,101	78,001	100	0.13%
LHO North Lee	Deirdre Scully	106,133	88,679	88,529	150	0.17%
LHO South Lee	Gretta Crowley	128,338	107,384	106,990	394	0.37%
LHO South Tipperary	Seamus Moore	103,588	86,467	86,306	161	0.19%
LHO Waterford	Dermot Halpin	125,595	104,946	104,645	300	0.29%
LHO Wexford	Pauline Bryan	106,689	89,156	88,892	264	0.30%
LHO Carlow / Kilkenny	Anna Marie Lanigan	142,923	119,247	119,085	162	0.14%
Cork Dental	Finbarr Allen	1,990	1,530	1,702	-171	-10.08%
South Eastern Regional Services	Anna Marie Lanigan	0	0	0	0	-63.22%
<b>South Community Services</b>		<b>1,166,257</b>	<b>974,196</b>	<b>972,121</b>	<b>2,075</b>	<b>0.21%</b>
Office of the RDO	Pat Healy	26,360	21,403	21,977	-574	-2.61%
<b>Office of the Regional Director</b>		<b>26,360</b>	<b>21,403</b>	<b>21,977</b>	<b>-574</b>	<b>-2.61%</b>
<b>South Region Total</b>		<b>2,008,874</b>	<b>1,687,817</b>	<b>1,672,557</b>	<b>15,260</b>	<b>0.91%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Sheila Smith	105,003	91,506	87,474	4,032	4.61%
Letterkenny General Hospital	Sean Murphy	103,081	89,744	86,047	3,698	4.30%
Galway College University Hospital	David O'Keeffe	263,916	232,435	218,687	13,749	6.29%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	79,544	68,732	66,100	2,632	3.98%
Roscommon County Hospital	Elaine Prendergast	20,668	19,140	17,205	1,935	11.25%
Portiuncula Hospital	Bridgette McHugh	47,978	42,721	38,827	3,894	10.03%
Western Regional Acute Services	John Hennessy	948	3,372	3,291	82	2.48%
St. John's Limerick	John Commins	19,180	16,528	15,746	782	4.97%
Regional Hospital Dooradoyle	Mark Sparling	148,176	134,120	122,763	11,357	9.25%
Regional Maternity Hospital Limerick	Mark Sparling	17,653	16,944	14,493	2,451	16.91%
Regional Orthopaedic Hospital	Mark Sparling	10,430	10,858	8,587	2,271	26.45%
Ennis General Hospital	Frank Keane	20,497	16,951	17,082	-132	-0.77%
Nenagh General Hospital	John Doyle	18,553	15,415	15,380	36	0.23%
Mid Western Regional Acute Services	John O'Brien	1,550	1,339	1,291	48	3.72%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
<b>West Hospital Services</b>		<b>857,176</b>	<b>759,806</b>	<b>712,972</b>	<b>46,835</b>	<b>6.57%</b>
LHO Donegal	John Hayes	166,679	139,507	138,118	1,388	1.01%
LHO Sligo / Leitrim	Pat Dolan	160,048	130,693	133,382	-2,688	-2.02%
LHO Mayo	Frank Murphy	155,152	127,342	127,639	-297	-0.23%
LHO Roscommon	Frank Murphy	76,252	63,267	63,286	-19	-0.03%
LHO Galway	Priya Prendergast	243,461	206,103	200,544	5,559	2.77%
LHO Clare	John O'Brien	109,500	91,286	90,629	657	0.73%
LHO Limerick	Pat Fitzgerald	174,248	139,540	144,977	-5,436	-3.75%
LHO North Tipperary	John O'Brien	124,067	103,502	103,289	214	0.21%
Mid Western Regional Services	John Hennessey	0	6	0	6	24529.33%
North Western Regional Services	John Hennessey	35	168	1	167	14227.55%
Western Regional Services	John Hennessey	22,697	5,075	18,615	-13,540	-72.73%
<b>West Community Services</b>		<b>1,232,138</b>	<b>1,006,491</b>	<b>1,020,480</b>	<b>-13,990</b>	<b>-1.37%</b>
Office of the RDO	Seamus Mc Nulty	1,900	842	1,494	-652	0.00%
<b>Office of the Regional Director</b>		<b>1,900</b>	<b>842</b>	<b>1,494</b>	<b>-652</b>	<b>-43.64%</b>
<b>West Region Total</b>		<b>2,091,215</b>	<b>1,767,139</b>	<b>1,734,946</b>	<b>32,193</b>	<b>1.86%</b>

## Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	15,933	15,527	13,274	2,253	16.97%
Southern Regional Ambulance	Nicky Glynn	16,428	14,917	13,731	1,185	8.63%
Western Regional Ambulance	Paudie O'Roidan	13,951	13,732	11,624	2,108	18.13%
North Western Regional Ambulance	Pauric Sheerin	10,833	11,085	9,053	2,032	22.44%
Mid Western Regional Ambulance	Pat Daly	11,194	10,184	9,289	895	9.63%
North Eastern Regional Ambulance	Pauric Sheerin	11,045	12,375	9,330	3,045	32.64%
Midland Regional Ambulance	Robert Morton	9,745	8,165	8,134	32	0.39%
East Coast Regional Ambulance	Martin Dunne	28,196	25,328	23,490	1,838	7.82%
<b>Regional Ambulance Services</b>		<b>117,325</b>	<b>111,313</b>	<b>97,926</b>	<b>13,387</b>	<b>13.67%</b>
Office of the Assistant National Director	Brian Gilroy	18,992	1,021	15,810	-14,788	-93.54%
National Ambulance College	Macartan Hughes	3,587	4,574	2,989	1,585	53.02%
<b>Office of the Assistant National Director</b>		<b>22,579</b>	<b>5,596</b>	<b>18,799</b>	<b>-13,203</b>	<b>-70.23%</b>
<b>Total Regional Ambulance Service</b>		<b>139,904</b>	<b>116,909</b>	<b>116,725</b>	<b>184</b>	<b>0.16%</b>

## Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Care Groups	4,978,906	4,133,050	4,128,279	4,771
Support Functions	462,894	323,749	323,586	163
National Cancer Control Programme	61,899	40,024	44,612	-4,588
Quality & Clinical Care / Population Health	222,005	134,192	154,971	-20,779
Health Repayment Scheme	17,000	18,867	17,000	1,867
Hospitals	4,030,981	3,429,742	3,337,971	91,771
Ambulance	139,904	116,909	116,725	184
Primary Care Reimbursement Service	2,784,181	2,223,114	2,263,913	-40,799
CIS and Insurance	65,000	62,867	62,867	0
Fair Deal 2009 / 2010 Incremental Funding	214,002	202,635	202,635	0
Other National Services	80,660	21,195	67,393	-46,198
Held Funds	43,004	0	7,555	-7,555
<b>Grand Total</b>	<b>13,100,435</b>	<b>10,706,345</b>	<b>10,727,507</b>	<b>-21,162</b>

Expenditure by Care Group	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Children, Adolescents and Family	598,991	492,396	497,599	-5,202
Disability Services	1,478,759	1,224,635	1,228,672	-4,038
Mental Health	697,389	585,346	580,922	4,424
Multi Care Group Services	607,680	506,942	503,102	3,840
Older Persons	1,065,383	868,267	868,443	-176
Palliative Care & Chronic Illness	67,226	56,070	55,726	344
Primary Care	324,944	276,462	268,839	7,623
Social Inclusion	119,816	115,101	99,587	15,514
Other Regional Services	18,718	7,831	25,387	-17,556
<b>Total</b>	<b>4,978,906</b>	<b>4,133,050</b>	<b>4,128,279</b>	<b>4,771</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	76,169	70,581	62,857	7,724
Statutory Pensions	Sean McGrath	355,936	248,329	247,803	526
Statutory Pension Levy	Not Applicable	-236,116	-209,131	-201,810	-7,321
Finance	Liam Woods	66,066	55,255	55,340	-85
Human Resources	Sean McGrath	154,975	122,711	121,828	883
Corporate Services	Various	7,850	5,836	6,540	-703
National Shared Services	Liam Woods	24,005	18,866	19,474	-608
Communications	Paul Connors	5,801	5,954	4,706	1,248
Audit	Michael Flynn	4,165	2,857	3,459	-602
Corporate Planning and Corp Performance	Jane Carolan	4,043	2,490	3,390	-900
<b>Grand Total</b>		<b>462,894</b>	<b>323,749</b>	<b>323,586</b>	<b>163</b>

## 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
174,700	178,962	-4,262	Pay	1,749,027	1,733,588	15,438	2,090,923
98,930	103,284	-4,354	Non-Pay	996,885	989,651	7,235	1,194,362
273,630	282,246	-8,616	Gross	2,745,912	2,723,239	22,673	3,285,285
-31,866	-31,636	-230	Income	-324,952	-325,456	504	-394,079
241,764	250,610	-8,846	<b>Total Dublin Mid Leinster Region</b>	<b>2,420,960</b>	<b>2,397,783</b>	<b>23,177</b>	<b>2,891,206</b>
119,822	123,632	-3,810	Pay	1,187,561	1,175,887	11,674	1,412,161
70,884	77,700	-6,816	Non-Pay	690,066	680,146	9,920	839,067
190,706	201,333	-10,626	Gross	1,877,627	1,856,032	21,594	2,251,227
-19,268	-18,491	-776	Income	-190,783	-195,068	4,285	-232,635
171,439	182,841	-11,403	<b>Total Dublin North East Region</b>	<b>1,686,843</b>	<b>1,660,964</b>	<b>25,879</b>	<b>2,018,592</b>
113,275	114,631	-1,356	Pay	1,106,971	1,107,571	-601	1,328,945
73,270	70,007	3,263	Non-Pay	740,251	732,303	7,948	880,839
186,545	184,638	1,907	Gross	1,847,221	1,839,874	7,347	2,209,784
-15,597	-8,630	-6,968	Income	-159,404	-167,317	7,913	-200,910
170,948	176,009	-5,061	<b>Total South Region</b>	<b>1,687,817</b>	<b>1,672,557</b>	<b>15,260</b>	<b>2,008,874</b>
114,903	118,998	-4,095	Pay	1,152,317	1,149,076	3,241	1,382,415
71,335	74,846	-3,510	Non-Pay	751,276	745,270	6,007	900,128
186,238	193,843	-7,605	Gross	1,903,593	1,894,346	9,247	2,282,543
-14,678	-14,902	224	Income	-136,422	-159,401	22,978	-191,328
171,560	178,942	-7,381	<b>Total West Region</b>	<b>1,767,171</b>	<b>1,734,946</b>	<b>32,225</b>	<b>2,091,215</b>
<b>755,711</b>	<b>788,402</b>	<b>-32,691</b>	<b>Grand Total Regions</b>	<b>7,562,792</b>	<b>7,466,250</b>	<b>96,542</b>	<b>9,009,886</b>

## 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
8,264	8,675	-411	Pay	83,916	84,354	-438	101,077
3,367	3,501	-134	Non-Pay	34,183	34,225	-42	41,051
11,631	12,176	-544	Gross	118,099	118,579	-480	142,129
-105	-186	82	Income	-1,189	-1,853	664	-2,224
11,527	11,990	-463	<b>Total Ambulance</b>	<b>116,909</b>	<b>116,725</b>	<b>184</b>	<b>139,904</b>
618	645	-27	Pay	6,367	6,478	-111	7,767
219,805	222,908	-3,104	Non-Pay	2,230,274	2,257,435	-27,161	2,776,414
220,423	223,553	-3,130	Gross	2,236,641	2,263,913	-27,273	2,784,181
-1,339	0	-1,339	Income	-13,526	0	-13,526	0
219,084	223,553	-4,469	<b>Total Schemes</b>	<b>2,223,114</b>	<b>2,263,913</b>	<b>-40,799</b>	<b>2,784,181</b>
65,127	59,800	5,327	Pay	633,144	633,192	-49	826,313
69,494	66,412	3,082	Non-Pay	565,162	616,889	-51,727	749,349
134,621	126,212	8,409	Gross	1,198,306	1,250,081	-51,776	1,575,662
-39,032	-37,962	-1,071	Income	-394,777	-377,018	-17,759	-452,202
95,589	88,250	7,338	<b>Total Other</b>	<b>803,529</b>	<b>873,064</b>	<b>-69,535</b>	<b>1,123,460</b>
0	-899	899	Held Funding	0	7,555	-7,555	43,004
<b>1,081,910</b>	<b>1,111,296</b>	<b>-29,385</b>	<b>Grand Total</b>	<b>10,706,345</b>	<b>10,727,507</b>	<b>-21,162</b>	<b>13,100,435</b>

## 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
174,700	178,962	-4,262	Dublin Mid Leinster	1,749,027	1,733,588	15,438	2,090,923
119,822	123,632	-3,810	Dublin North East	1,187,561	1,175,887	11,674	1,412,161
113,275	114,631	-1,356	South	1,106,971	1,107,571	-601	1,328,945
114,903	118,998	-4,095	West	1,152,317	1,149,076	3,241	1,382,415
<b>522,701</b>	<b>536,223</b>	<b>-13,522</b>	<b>Total Pay</b>	<b>5,195,875</b>	<b>5,166,122</b>	<b>29,752</b>	<b>6,214,443</b>
			<b>Non-Pay</b>				
98,930	103,284	-4,354	Dublin Mid Leinster	996,885	989,651	7,235	1,194,362
70,884	77,700	-6,816	Dublin North East	690,066	680,146	9,920	839,067
73,270	70,007	3,263	South	740,251	732,303	7,948	880,839
71,335	74,846	-3,510	West	751,276	745,270	6,007	900,128
<b>314,419</b>	<b>325,837</b>	<b>-11,419</b>	<b>Total Non Pay</b>	<b>3,178,478</b>	<b>3,147,369</b>	<b>31,109</b>	<b>3,814,396</b>
<b>837,120</b>	<b>862,060</b>	<b>-24,941</b>	<b>Gross Expenditure</b>	<b>8,374,353</b>	<b>8,313,491</b>	<b>60,862</b>	<b>10,028,839</b>
			<b>Income</b>				
-31,866	-31,636	-230	Dublin Mid Leinster	-324,952	-325,456	504	-394,079
-19,268	-18,491	-776	Dublin North East	-190,783	-195,068	4,285	-232,635
-15,597	-8,630	-6,968	South	-159,404	-167,317	7,913	-200,910
-14,678	-14,902	224	West	-136,422	-159,401	22,978	-191,328
<b>-81,408</b>	<b>-73,658</b>	<b>-7,750</b>	<b>Total Income</b>	<b>-811,561</b>	<b>-847,242</b>	<b>35,681</b>	<b>-1,018,953</b>
<b>755,711</b>	<b>788,402</b>	<b>-32,691</b>	<b>Net Expenditure Regions</b>	<b>7,562,792</b>	<b>7,466,250</b>	<b>96,542</b>	<b>9,009,886</b>

## Gross Expenditure Levels by Month

	<b>DML</b>	<b>DNE</b>	<b>South</b>	<b>West</b>	<b>Schemes</b>	<b>Ambulance</b>	<b>Corp &amp; Pensions</b>	<b>TOTAL</b>
	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s
<b>January</b>								
<b>February</b>								
<b>March</b>								
<b>April</b>	736,170	1,085,325	749,082	768,862	894,234	46,946	448,357	4,728,976
<b>May</b>	185,901	272,110	188,766	196,327	222,833	11,662	127,536	1,205,135
<b>June</b>	187,725	283,913	188,474	192,485	219,861	12,059	105,704	1,190,222
<b>July</b>	184,155	272,542	188,280	185,446	233,232	12,128	134,590	1,210,373
<b>August</b>	185,195	284,375	188,406	188,460	222,387	12,342	116,437	1,197,602
<b>September</b>	181,530	274,016	183,912	185,776	223,670	11,330	131,060	1,191,296
<b>October</b>	186,545	273,630	190,706	186,238	220,423	11,631	134,621	1,203,795
<b>November</b>								
<b>December</b>								
<b>Sub Total</b>								
<b>Repayment Scheme</b>								
<b>Gross Expenditure</b>	<b>1,847,221</b>	<b>2,745,912</b>	<b>1,877,627</b>	<b>1,903,593</b>	<b>2,236,641</b>	<b>118,099</b>	<b>1,198,306</b>	<b>11,927,398</b>



## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	458,746	370,552	381,234	-10,682	-2.8%
GMS Pharmacy Fees	271,474	215,916	223,727	-7,811	-3.5%
GMS Pharmacy Drugs/ Medicines	998,670	778,525	787,661	-9,136	-1.2%
Drug Target Refund	3,667	1,664	3,027	-1,363	-45.0%
EEA Pharmacy Claims	2,079	1,448	1,668	-220	-13.2%
High Tech Drugs/ Medicines	162,626	153,999	135,861	18,138	13.4%
High Tech Patient Care Fees	13,680	13,665	11,385	2,280	20.0%
Administration of Schemes	7,049	6,380	5,911	469	7.9%
Technical services/HSE registered stationery	11,153	9,690	9,299	391	4.2%
<b>Sub Total</b>	<b>1,929,144</b>	<b>1,551,839</b>	<b>1,559,773</b>	<b>-7,934</b>	<b>-1%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	326,972	205,990	270,129	-64,139	-23.7%
Long Term Illness Scheme	139,997	112,338	117,163	-4,825	-4.1%
High Tech Drugs/ Medicines	150,342	123,516	125,602	-2,086	-1.7%
Dental Treatment Services	63,627	71,552	53,371	18,181	34.1%
Health Amendment Act	5,235	6,642	4,519	2,123	47.0%
Community Ophthalmic Scheme	24,669	21,651	20,847	804	3.9%
Methadone Treatment	19,548	14,410	16,280	-1,870	-11.5%
Childhood immunisation	6,408	7,575	5,337	2,238	41.9%
Doctors Fees/ Allowances	16,744	4,474	5,585	-1,111	-19.9%
Hardship medicine	67,144	70,272	56,761	13,510	23.8%
Domiciliary Care	-0	0	0	-0	0.0%
Mobility allowance	13,506	14,823	11,230	3,593	32.0%
Capitation	11,332	8,675	9,447	-771	-8.2%
Infectious diseases	135	76	79	-3	-4.2%
Blind welfare allowances	9,334	9,263	7,780	1,483	19.1%
Maternity cash grants	43	17	8	10	126.8%
<b>Sub Total</b>	<b>855,037</b>	<b>671,275</b>	<b>704,140</b>	<b>-32,864</b>	<b>-5%</b>
<b>Grand Total Schemes</b>	<b>2,784,181</b>	<b>2,223,115</b>	<b>2,263,913</b>	<b>-40,799</b>	<b>-2%</b>

## Section 6 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
Children's Hospital, Temple Street	976	929	991	+30	+15	+62	+6.71%
Coombe Women's Hospital	745	745	760	+5	+15	+15	+2.05%
Midland Regional Hospital, Mullingar	776	770	769	-15	-7	-1	-0.08%
Midland Regional Hospital, Portlaoise	604	606	603	-6	-1	-3	-0.47%
Midland Regional Hospital, Tullamore	1,003	976	971	-8	-32	-5	-0.55%
Naas General Hospital	709	707	705	-7	-5	-3	-0.37%
Our Lady's Hospital, (Crumlin)	1,630	1,564	1,635	+7	+5	+71	+4.51%
Tallaght Hospital	2,593	2,524	2,536	-20	-56	+12	+0.46%
<b>Other Network Services</b>	<b>29</b>	<b>19</b>	<b>23</b>	<b>-1</b>	<b>-6</b>	<b>+4</b>	<b>+21.59%</b>
Dublin/ Midlands Hospitals	9,064	8,839	8,992	-15	-73	+153	+1.73%
National Maternity Hospital	714	708	735	+4	+21	+27	+3.77%
Royal Victoria Eye & Ear Hospital	286	278	284		-2	+6	+2.28%
St. Columcille's Hospital	497	493	474	-4	-22	-19	-3.77%
St. James's Hospital	3,638	3,629	3,539	-17	-99	-90	-2.47%
St. Michael's Hospital	409	405	407		-2	+2	+0.55%
St. Vincent's Hospital	2,456	2,413	2,472	+3	+16	+59	+2.47%
<b>Other Network Services</b>		<b>2</b>				<b>-2</b>	
<b>Dublin South Hospitals</b>	<b>8,000</b>	<b>7,928</b>	<b>7,912</b>	<b>-14</b>	<b>-87</b>	<b>-16</b>	<b>-0.20%</b>
HSE Dublin Mid-Leinster	17,064	16,767	16,904	-29	-160	+137	+0.82%
Beaumont Hospital	3,016	2,941	2,934	+6	-82	-7	-0.24%
Connolly Hospital	1,152	1,087	1,095	-11	-57	+8	+0.76%
Mater Misericordiae Hospital	2,616	2,526	2,552	-23	-65	+26	+1.03%
Rotunda Hospital, (Dublin)	752	703	750	+1	-2	+47	+6.68%
St. Mary's Hospital, Cappagh	325	317	314	+2	-11	-3	-0.88%
Other Network Services	3		4	+2	+1	+4	
<b>Dublin North Hospitals</b>	<b>7,864</b>	<b>7,574</b>	<b>7,649</b>	<b>-23</b>	<b>-215</b>	<b>+75</b>	<b>+0.99%</b>
Cavan General Hospital	770	781	751	-3	-19	-30	-3.81%
Louth County Hospital, Dundalk	391	321	317	-5	-73	-4	-1.09%
Monaghan General Hospital	196	173	183	-2	-13	+10	+5.80%
Our Lady of Lourdes (NE)	1,313	1,454	1,361	-18	+48	-93	-6.40%
Our Lady's General Hospital, Navan	496	460	469	-5	-27	+9	+2.03%
Other Network Services	2	10	5		+3	-5	-50.00%
<b>North East Hospitals</b>	<b>3,168</b>	<b>3,199</b>	<b>3,087</b>	<b>-33</b>	<b>-81</b>	<b>-112</b>	<b>-3.50%</b>
<b>HSE Dublin North-East</b>	<b>11,032</b>	<b>10,773</b>	<b>10,736</b>	<b>-57</b>	<b>-296</b>	<b>-37</b>	<b>-0.34%</b>
Orthopaedic Hospital, Kilcreene	89	86	79	-1	-10	-6	-7.22%
St. Luke's Hospital, Kilkenny	854	837	830	-14	-24	-7	-0.78%
Tipperary, South General Hospital	771	750	736	-21	-35	-14	-1.84%
Waterford Regional Hospital	1,798	1,766	1,761	-8	-36	-5	-0.27%
Wexford General Hospital	884	854	846	-17	-38	-8	-0.94%
Other Network Services	8	8	7	+0	-1	-1	-12.80%
<b>South East Hospitals</b>	<b>4,405</b>	<b>4,300</b>	<b>4,260</b>	<b>-61</b>	<b>-145</b>	<b>-40</b>	<b>-0.94%</b>
Bantry General Hospital	251	244	242	+0	-9	-2	-0.86%
Cork University Hospital	3,293	3,293	3,297	-22	+3	+4	+0.12%
Kerry General Hospital	996	977	956	-5	-41	-21	-2.17%
Mallow General Hospital	242	236	243	-1	+1	+7	+3.13%
Mercy Hospital, Cork	966	931	946	-1	-20	+14	+1.54%
South Infirmary/ Victoria Hospital	760	741	741	+2	-18	+1	+0.09%

## Section 6 – Detailed HR Data

Hospital/ Network /Region	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
St. Mary's Hospital, Cork	223	213	214	+1	-10	+1	+0.54%
Other Network Services	7	7	8		+1	+1	+17.47%
<b>Southern Hospitals</b>	<b>6,739</b>	<b>6,641</b>	<b>6,646</b>	<b>-27</b>	<b>-92</b>	<b>+5</b>	<b>+0.08%</b>
<b>HSE South</b>	<b>11,143</b>	<b>10,941</b>	<b>10,906</b>	<b>-88</b>	<b>-237</b>	<b>-35</b>	<b>-0.32%</b>
Ennis General Hospital	272	271	249	-1	-23	-22	-8.26%
Limerick Maternity Hospital	305	304	304	-1	-1	+0	+0.02%
Limerick Regional Hospital	1,886	1,846	1,875	-21	-11	+29	+1.58%
Nenagh General Hospital	256	265	241	-1	-14	-24	-9.10%
Regional Orthopaedic, Croom	176	174	160	-1	-16	-14	-8.18%
St. John's Hospital, Limerick	314	312	296	+0	-18	-16	-5.14%
Other Network Services	15	17	12	+0	-3	-5	-29.59%
<b>Mid-West Hospitals</b>	<b>3,223</b>	<b>3,190</b>	<b>3,137</b>	<b>-26</b>	<b>-86</b>	<b>-53</b>	<b>-1.65%</b>
Galway University Hospital	3,223	3,000	3,129	-43	-94	+130	+4.32%
Letterkenny General Hospital	1,439	1,422	1,396	-20	-43	-26	-1.84%
Mayo General Hospital, Castlebar	1,003	975	994	-10	-9	+19	+1.93%
Portiuncula Hospital, Ballinasloe	677	642	653	-9	-24	+11	+1.64%
Roscommon General Hospital	324	318	310	-3	-15	-9	-2.81%
Sligo Regional Hospital	1,382	1,360	1,370	-20	-12	+10	+0.71%
Other Network Services	30	26	29	+0	-1	+2	+8.22%
<b>West North-West Hospitals</b>	<b>8,078</b>	<b>7,744</b>	<b>7,880</b>	<b>-105</b>	<b>-198</b>	<b>+136</b>	<b>+1.75%</b>
<b>HSE West</b>	<b>11,301</b>	<b>10,934</b>	<b>11,017</b>	<b>-131</b>	<b>-284</b>	<b>+83</b>	<b>+0.76%</b>
<b>HSE National</b>	<b>0</b>	<b>26</b>	<b>0</b>			<b>-26</b>	
<b>Total Acute Hospital Services</b>	<b>50,540</b>	<b>49,440</b>	<b>49,563</b>	<b>-305</b>	<b>-977</b>	<b>+123</b>	<b>+0.25%</b>

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
Health Service Executive	800	800	776	+2	-24	-24	-3.02%
Voluntary Agencies P&C Services	510	497	507		-3	+10	+1.92%
<b>Dublin South City</b>	<b>1,310</b>	<b>1,297</b>	<b>1,283</b>	<b>+2</b>	<b>-28</b>	<b>-15</b>	<b>-1.13%</b>
Health Service Executive	659	667	657	-3	-2	-10	-1.45%
Voluntary Agencies P&C Services	508	511	493	-5	-15	-18	-3.43%
<b>Dublin South-East</b>	<b>1,167</b>	<b>1,178</b>	<b>1,151</b>	<b>-8</b>	<b>-16</b>	<b>-27</b>	<b>-2.31%</b>
Health Service Executive	889	873	892	-6	+3	+19	+2.16%
Voluntary Agencies P&C Services	385	377	376	-2	-9	-1	-0.20%
<b>Dublin South-West</b>	<b>1,273</b>	<b>1,250</b>	<b>1,268</b>	<b>-8</b>	<b>-5</b>	<b>+18</b>	<b>+1.45%</b>
Health Service Executive	924	920	953	-2	+29	+33	+3.54%
Voluntary Agencies P&C Services	1,169	1,155	1,147	-3	-22	-8	-0.66%
<b>Dublin West</b>	<b>2,093</b>	<b>2,075</b>	<b>2,100</b>	<b>-5</b>	<b>+7</b>	<b>+25</b>	<b>+1.20%</b>
Health Service Executive	680	684	703	+19	+23	+19	+2.76%
Voluntary Agencies P&C Services	177	172	172	-1	-6	+0	-0.27%
<b>Dun Laoghaire</b>	<b>857</b>	<b>856</b>	<b>875</b>	<b>+18</b>	<b>+17</b>	<b>+18</b>	<b>+2.15%</b>
Health Service Executive	994	993	1,004	+11	+10	+10	+1.03%
Voluntary Agencies P&C Services	262	260	262	+0	+0	+3	+1.02%
<b>Kildare/ West Wicklow</b>	<b>1,256</b>	<b>1,253</b>	<b>1,266</b>	<b>+12</b>	<b>+10</b>	<b>+13</b>	<b>+1.03%</b>
Health Service Executive	1,572	1,644	1,561	-25	-11	-84	-5.09%
Voluntary Agencies P&C Services	527	523	509	+0	-18	-14	-2.71%
<b>Laois /Offaly</b>	<b>2,099</b>	<b>2,168</b>	<b>2,070</b>	<b>-25</b>	<b>-29</b>	<b>-98</b>	<b>-4.51%</b>
Health Service Executive	1,706	1,697	1,678	-11	-28	-19	-1.11%
Voluntary Agencies P&C Services	215	213	209	+0	-5	-4	-1.97%
<b>Longford/ Westmeath</b>	<b>1,921</b>	<b>1,911</b>	<b>1,888</b>	<b>-12</b>	<b>-33</b>	<b>-23</b>	<b>-1.21%</b>
Health Service Executive	836	850	799	+2	-37	-51	-6.03%
Voluntary Agencies P&C Services	2,279	2,199	2,219	-5	-60	+21	+0.95%
<b>Wicklow</b>	<b>3,116</b>	<b>3,049</b>	<b>3,019</b>	<b>-3</b>	<b>-97</b>	<b>-30</b>	<b>-1.00%</b>
PCCC Service Management	40	60	33	-1	-6	-26	-43.99%
unallocated	0	4	0			-4	
<b>HSE Dublin Mid-Leinster</b>	<b>15,132</b>	<b>15,101</b>	<b>14,952</b>	<b>-28</b>	<b>-180</b>	<b>-149</b>	<b>-0.99%</b>
<b>Cavan/ Monaghan</b>	<b>1,259</b>	<b>1,245</b>	<b>1,253</b>	<b>+7</b>	<b>-6</b>	<b>+8</b>	<b>+0.61%</b>
Dublin North	1,516	1,519	1,520	+6	+4	+1	+0.09%
<b>Health Service Executive</b>	<b>1,255</b>	<b>1,241</b>	<b>1,263</b>	<b>+5</b>	<b>+8</b>	<b>+22</b>	<b>+1.79%</b>
Voluntary Agencies P&C Services	1,937	1,918	1,933	-3	-4	+15	+0.80%
Dublin North Central	3,192	3,159	3,196	+2	+4	+38	+1.19%
<b>Health Service Executive</b>	<b>1,657</b>	<b>1,660</b>	<b>1,662</b>	<b>+4</b>	<b>+4</b>	<b>+1</b>	<b>+0.07%</b>
Voluntary Agencies P&C Services	1,046	1,004	998	-5	-48	-6	-0.57%
Dublin North-West	2,703	2,664	2,660	-1	-43	-4	-0.17%
<b>Health Service Executive</b>	<b>1,132</b>	<b>1,157</b>	<b>1,076</b>	<b>-7</b>	<b>-56</b>	<b>-81</b>	<b>-7.01%</b>
Voluntary Agencies P&C Services	594	543	536	-20	-58	-7	-1.31%
Louth	1,726	1,700	1,612	-27	-114	-88	-5.19%
<b>Meath</b>	<b>962</b>	<b>965</b>	<b>998</b>	<b>-8</b>	<b>+36</b>	<b>+33</b>	<b>+3.44%</b>
<b>PCCC Service Management</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>+1</b>	<b>-1</b>	<b>+4</b>	
unallocated	0	0	0				
<b>HSE Dublin North-East</b>	<b>11,362</b>	<b>11,252</b>	<b>11,243</b>	<b>-20</b>	<b>-120</b>	<b>-9</b>	<b>-0.08%</b>
Health Service Executive	1,211	1,244	1,223	-13	+12	-21	-1.66%
Voluntary Agencies P&C Services	216	211	219	+2	+3	+8	+4.00%
Carlow/ Kilkenny	1,426	1,454	1,442	-12	+16	-12	-0.84%

## Section 6 – Detailed HR Data

LHO/ [Statutory/ non-statutory]	WTE Dec 2009	Ceiling Oct 2010	WTE Oct 2010	WTE Change since Sep 2010	WTE Change from Dec 2009 to Oct 2010	WTE Variance Oct 2010	% WTE Variance Oct 2010
<b>Health Service Executive</b>	<b>855</b>	<b>843</b>	<b>847</b>	<b>+2</b>	<b>-8</b>	<b>+3</b>	<b>+0.40%</b>
Voluntary Agencies P&C Services	75	73	78	+3	+2	+4	+6.09%
Cork North	931	917	925	+5	-6	+8	+0.85%
<b>Cork North Lee</b>	<b>1,134</b>	<b>1,158</b>	<b>1,134</b>	<b>-3</b>	<b>+0</b>	<b>-24</b>	<b>-2.06%</b>
<b>Cork South Lee</b>	<b>1,236</b>	<b>1,243</b>	<b>1,232</b>	<b>-14</b>	<b>-4</b>	<b>-12</b>	<b>-0.93%</b>
<b>Health Service Executive</b>	<b>927</b>	<b>930</b>	<b>920</b>	<b>-7</b>	<b>-7</b>	<b>-10</b>	<b>-1.13%</b>
Voluntary Agencies P&C Services	1,900	1,860	1,878	-18	-23	+18	+0.95%
Cork West	2,827	2,790	2,798	-25	-29	+7	+0.26%
<b>Kerry</b>	<b>1,099</b>	<b>1,105</b>	<b>1,080</b>	<b>-7</b>	<b>-19</b>	<b>-25</b>	<b>-2.25%</b>
<b>Tipperary, South</b>	<b>1,039</b>	<b>1,017</b>	<b>1,005</b>	<b>-10</b>	<b>-34</b>	<b>-12</b>	<b>-1.18%</b>
<b>Health Service Executive</b>	<b>962</b>	<b>950</b>	<b>930</b>	<b>-1</b>	<b>-32</b>	<b>-21</b>	<b>-2.17%</b>
Voluntary Agencies P&C Services	622	626	637	+0	+15	+11	+1.80%
Waterford	1,584	1,576	1,566	+0	-17	-9	-0.59%
<b>Wexford</b>	<b>1,003</b>	<b>1,012</b>	<b>1,008</b>	<b>+2</b>	<b>+4</b>	<b>-5</b>	<b>-0.45%</b>
<b>PCCC Service Management</b>	<b>1</b>	<b>0</b>	<b>1</b>			<b>+1</b>	
unallocated	0	0	0				
<b>HSE South</b>	<b>12,279</b>	<b>12,272</b>	<b>12,190</b>	<b>-64</b>	<b>-89</b>	<b>-82</b>	<b>-0.67%</b>
Health Service Executive	1,004	1,058	987	-4	-17	-71	-6.73%
Voluntary Agencies P&C Services	179	163	180	+2	+1	+17	+10.39%
<b>Clare</b>	<b>1,184</b>	<b>1,221</b>	<b>1,167</b>	<b>-3</b>	<b>-17</b>	<b>-54</b>	<b>-4.45%</b>
<b>Donegal</b>	<b>2,135</b>	<b>2,150</b>	<b>2,091</b>	<b>-22</b>	<b>-44</b>	<b>-59</b>	<b>-2.77%</b>
Health Service Executive	1,990	2,041	1,989	-5	-1	-53	-2.57%
Voluntary Agencies P&C Services	826	822	784	-5	-42	-38	-4.65%
<b>Galway</b>	<b>2,816</b>	<b>2,863</b>	<b>2,772</b>	<b>-11</b>	<b>-44</b>	<b>-91</b>	<b>-3.17%</b>
Health Service Executive	1,441	1,522	1,420	-11	-21	-102	-6.67%
Voluntary Agencies P&C Services	459	466	432	+1	-27	-34	-7.37%
<b>Limerick</b>	<b>1,900</b>	<b>1,988</b>	<b>1,852</b>	<b>-10</b>	<b>-48</b>	<b>-136</b>	<b>-6.83%</b>
<b>Mayo</b>	<b>1,494</b>	<b>1,534</b>	<b>1,464</b>	<b>-7</b>	<b>-30</b>	<b>-70</b>	<b>-4.59%</b>
Health Service Executive	724	755	722	+1	-2	-32	-4.29%
Voluntary Agencies P&C Services	272	264	265		-7	+0	+0.16%
<b>Roscommon</b>	<b>996</b>	<b>1,019</b>	<b>987</b>	<b>+1</b>	<b>-9</b>	<b>-32</b>	<b>-3.14%</b>
Health Service Executive	1,720	1,785	1,690	+9	-31	-95	-5.34%
Voluntary Agencies P&C Services	330	329	330	+5	+0	+1	+0.35%
<b>Sligo/ Leitrim</b>	<b>2,051</b>	<b>2,114</b>	<b>2,020</b>	<b>+14</b>	<b>-30</b>	<b>-94</b>	<b>-4.45%</b>
Health Service Executive	726	698	716	-6	-10	+18	+2.62%
Voluntary Agencies P&C Services	778	774	788		+9	+14	+1.80%
<b>Tipperary, North/ Limerick, East</b>	<b>1,504</b>	<b>1,472</b>	<b>1,504</b>	<b>-6</b>	<b>+0</b>	<b>+32</b>	<b>+2.19%</b>
PCCC Service Management	19	16	20	+0	+1	+4	+22.26%
unallocated	0	9	0			-9	
<b>HSE West</b>	<b>14,097</b>	<b>14,386</b>	<b>13,876</b>	<b>-42</b>	<b>-221</b>	<b>-510</b>	<b>-3.55%</b>
<b>National Services (incl. PCRS)</b>	<b>198</b>	<b>333</b>	<b>196</b>	<b>-1</b>	<b>-3</b>	<b>-137</b>	<b>-41.20%</b>
<b>Total Primary Community &amp; Associated Services</b>	<b>53,068</b>	<b>53,343</b>	<b>52,456</b>	<b>-156</b>	<b>-613</b>	<b>-888</b>	<b>-1.66%</b>

Available Care Group breakdown October 2010							
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	WTE Oct 2010	WTE Change from Dec 2009 to Oct 2010
Acute Hospitals	16,841	10,727	10,865	10,959		49,392	-1,010
Cancer Services	63.25	8.45	41.23	44.57	724.09	882	+277
Ambulance Services	468.56	164.83	396.38	444.33		1,474	+9
Primary Care	3,457	2,409	2,238	3,749	195.5	12,049	-390
Older People	3,166	1,553	2,933	3,165		10,818	-337
Disabilities	4,462	4,198	3,028	4,126		15,814	-194
Mental Health	2,000	1,881	2,885	2,763		9,529	-249
Children & Families	1,043	952.92	941.93	27.38		2,965	+495
Social Inclusion	292.29	198.13	108.94			599	+35
Palliative Care	531.6	50.11	14.6	59.59		656	+30
Corporate Functions	468.4	307.96	709.34	808.58	747.4	3,042	-77
Population Health Services	294.72	219.51	308.7	243.83	59.5	1,126	+4
<b>Total</b>	<b>33,087</b>	<b>22,671</b>	<b>24,471</b>	<b>26,390</b>	<b>1,726</b>	<b>108,346</b>	<b>-1,407</b>
Care Group	Dublin Mid-Leinster	Dublin North-East	South	West	National	% Oct 2010	WTE Change from Dec 2009 to Oct 2010
Acute Hospitals	50.90%	47.32%	44.40%	41.53%		45.59%	-2.00%
Cancer Services	0.19%	0.04%	0.17%	0.17%	41.94%	0.81%	+45.90%
Ambulance Services	1.42%	0.73%	1.62%	1.68%		1.36%	+0.62%
Primary Care	10.45%	10.63%	9.15%	14.21%	11.32%	11.12%	-3.14%
Older People	9.57%	6.85%	11.99%	11.99%		9.98%	-3.02%
Disabilities	13.49%	18.52%	12.38%	15.63%		14.60%	-1.21%
Mental Health	6.04%	8.30%	11.79%	10.47%		8.79%	-2.54%
Children & Families	3.15%	4.20%	3.85%	0.10%		2.74%	+20.04%
Social Inclusion	0.88%	0.87%	0.45%			0.55%	+6.12%
Palliative Care	1.61%	0.22%	0.06%	0.23%		0.61%	+4.81%
Corporate Functions	1.42%	1.36%	2.90%	3.06%	43.29%	2.81%	-2.45%
Population Health Services	0.89%	0.97%	1.26%	0.92%	3.45%	1.04%	+0.31%
<b>Total</b>	<b>30.54%</b>	<b>20.92%</b>	<b>22.59%</b>	<b>24.36%</b>	<b>1.59%</b>	<b>100.00%</b>	<b>-1.28%</b>
Note: this information is indicative at present and some change is due to realignments.							

## Absenteeism Detail September 2010

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
<b>Hospital Services</b>							
Children's Hospital, Temple Street	0.48%	4.07%	2.57%	4.15%	6.69%	8.47%	<b>3.72%</b>
Coombe Women's Hospital	0.00%	4.97%	1.20%	7.81%	10.85%	12.39%	<b>6.20%</b>
Midland Regional Hospital, Mullingar	0.80%	4.99%	5.20%	2.96%	3.48%	9.18%	<b>4.85%</b>
Midland Regional Hospital, Portlaoise	1.24%	7.50%	4.68%	6.36%	2.95%	10.15%	<b>6.88%</b>
Midland Regional Hospital, Tullamore	0.62%	6.95%	3.90%	5.01%	2.03%	7.96%	<b>5.55%</b>
Naas General Hospital	2.16%	4.53%	1.70%	1.60%	2.25%	7.13%	<b>3.85%</b>
Other Network Services	0.00%	0.00%	0.00%	8.34%	0.00%	0.00%	<b>8.34%</b>
Our Lady's Hospital, (Crumlin)	0.05%	4.18%	3.73%	7.52%	8.85%	7.63%	<b>4.88%</b>
Tallaght Hospital	0.25%	1.34%	11.02%	3.09%	0.68%	15.50%	<b>3.60%</b>
<b>Dublin/ Midlands Hospitals</b>	<b>0.51%</b>	<b>4.06%</b>	<b>5.69%</b>	<b>4.60%</b>	<b>4.97%</b>	<b>9.62%</b>	<b>4.64%</b>
Beaumont Hospital	0.33%	3.88%	3.09%	5.66%	5.79%	8.68%	<b>4.09%</b>
Connolly Hospital	0.76%	6.03%	3.45%	6.24%	4.99%	4.04%	<b>4.82%</b>
Mater Misericordiae Hospital	0.10%	4.55%	2.71%	3.09%	6.61%	4.01%	<b>3.68%</b>
Rotunda Hospital, (Dublin)	0.00%	5.18%	2.24%	3.52%	3.80%	2.43%	<b>3.59%</b>
St. Mary's Hospital, Cappagh	0.00%	4.61%	4.39%	4.02%	9.47%	12.16%	<b>5.20%</b>
<b>Dublin North Hospitals</b>	<b>0.27%</b>	<b>4.62%</b>	<b>2.99%</b>	<b>4.67%</b>	<b>5.87%</b>	<b>5.79%</b>	<b>4.05%</b>
National Maternity Hospital	0.00%	5.23%	4.94%	4.13%	4.09%	6.74%	<b>4.42%</b>
Royal Victoria Eye & Ear Hospital	0.64%	6.06%	2.61%	3.95%	1.29%	11.39%	<b>3.97%</b>
St. Columille's Hospital	0.68%	4.41%	5.36%	3.34%	7.38%	2.59%	<b>4.06%</b>
St. James's Hospital	0.09%	4.32%	2.39%	3.85%	5.76%	0.86%	<b>3.74%</b>
St. Michael's Hospital	1.52%	3.47%	2.09%	6.04%	0.88%	7.96%	<b>3.46%</b>
St. Vincent's Hospital	0.08%	3.72%	1.66%	5.10%	4.83%	2.78%	<b>3.29%</b>
Dublin South Hospitals	0.20%	4.25%	2.46%	4.34%	4.95%	2.35%	<b>3.68%</b>
<b>Ennis General Hospital</b>	<b>0.00%</b>	<b>7.58%</b>	<b>0.51%</b>	<b>5.42%</b>	<b>9.05%</b>	<b>10.91%</b>	<b>6.76%</b>
Limerick Maternity Hospital	0.00%	5.92%	0.00%	7.00%	0.47%	4.66%	<b>5.04%</b>
Limerick Regional Hospital	1.25%	5.80%	4.25%	4.71%	6.18%	7.19%	<b>5.08%</b>
Nenagh General Hospital	0.00%	8.57%	2.31%	0.32%	1.47%	9.22%	<b>5.90%</b>
Other Network Services	0.00%	0.00%	0.00%	12.30%	0.00%	0.00%	<b>12.30%</b>
Regional Orthopaedic, Croom	0.00%	4.97%	21.95%	2.84%	5.52%	4.28%	<b>4.41%</b>
St. John's Hospital, Limerick	4.04%	9.54%	4.66%	7.42%	5.44%	4.15%	<b>7.19%</b>
Mid-West Hospitals	1.19%	6.49%	3.98%	5.09%	5.51%	7.10%	<b>5.46%</b>
<b>Cavan General Hospital</b>	<b>0.42%</b>	<b>7.98%</b>	<b>1.61%</b>	<b>6.60%</b>	<b>8.99%</b>	<b>10.09%</b>	<b>6.69%</b>
Louth County Hospital, Dundalk	0.00%	9.00%	0.37%	5.96%	9.66%	8.16%	<b>7.15%</b>
Monaghan General Hospital	0.16%	7.80%	9.78%	1.37%	6.85%	1.12%	<b>4.85%</b>
Our Lady of Lourdes (NE)	0.00%	5.12%	3.11%	9.58%	6.56%	7.59%	<b>5.10%</b>
Our Lady's General Hospital, Navan	2.04%	6.19%	7.60%	2.33%	2.38%	4.96%	<b>4.97%</b>
North East Hospitals	0.39%	6.41%	3.56%	6.92%	7.59%	6.77%	<b>5.66%</b>
<b>Orthopaedic Hospital, Kilcreene</b>	<b>0.00%</b>	<b>0.82%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>14.76%</b>	<b>0.00%</b>	<b>5.15%</b>
Other Network Services	0.00%	0.00%	0.00%	5.56%	0.00%	0.00%	<b>4.81%</b>
St. Luke's Hospital, Kilkenny	0.14%	5.64%	4.02%	9.80%	6.82%	3.74%	<b>5.75%</b>
Tipperary, South General Hospital	1.50%	8.90%	9.87%	9.04%	11.90%	3.79%	<b>8.49%</b>
Waterford Regional Hospital	1.04%	4.34%	3.63%	6.61%	7.01%	6.91%	<b>4.59%</b>
Wexford General Hospital	0.16%	6.88%	7.40%	3.95%	8.77%	6.96%	<b>6.32%</b>
<b>South East Hospitals</b>	<b>0.81%</b>	<b>5.86%</b>	<b>5.07%</b>	<b>7.01%</b>	<b>8.46%</b>	<b>5.89%</b>	<b>5.86%</b>
Bantry General Hospital	0.29%	5.94%	2.61%	6.35%	4.17%	8.31%	<b>5.59%</b>
Cork University Hospital	0.27%	6.41%	4.00%	4.63%	7.63%	14.90%	<b>5.67%</b>
Kerry General Hospital	0.51%	4.43%	1.18%	4.66%	5.57%	0.00%	<b>4.02%</b>
Mallow General Hospital	2.25%	2.30%	4.90%	8.17%	5.71%	5.71%	<b>4.12%</b>

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
Mercy Hospital, Cork	0.00%	5.72%	1.47%	2.33%	0.98%	5.08%	3.36%
South Infirmary/ Victoria Hospital	0.51%	3.27%	2.25%	2.09%	2.75%	4.11%	2.56%
St. Mary's Hospital, Cork	0.00%	3.72%	4.95%	0.81%	8.46%	19.23%	5.43%
<b>Southern Hospitals</b>	<b>0.35%</b>	<b>5.42%</b>	<b>3.14%</b>	<b>3.94%</b>	<b>6.10%</b>	<b>8.17%</b>	<b>4.69%</b>
Galway University Hospital	0.66%	5.15%	3.60%	5.49%	5.40%	7.44%	4.58%
Letterkenny General Hospital	0.18%	4.13%	7.74%	4.73%	7.87%	5.05%	4.94%
Mayo General Hospital, Castlebar	1.51%	5.24%	4.02%	2.57%	3.95%	2.72%	3.86%
Portiuncula Hospital, Ballinasloe	0.12%	8.30%	1.49%	1.29%	8.35%	7.36%	5.38%
Roscommon General Hospital	0.50%	8.12%	1.57%	7.60%	10.01%	3.29%	6.94%
Sligo Regional Hospital	1.31%	6.44%	2.72%	4.83%	8.74%	4.65%	5.45%
<b>West North-West Hospitals</b>	<b>0.77%</b>	<b>5.60%</b>	<b>3.91%</b>	<b>4.61%</b>	<b>7.20%</b>	<b>5.70%</b>	<b>4.86%</b>
<b>Total Acute Hospital Services</b>	<b>0.50%</b>	<b>5.08%</b>	<b>3.83%</b>	<b>4.86%</b>	<b>6.27%</b>	<b>6.80%</b>	<b>4.66%</b>
<b>HSE Primary Services</b>							
Dublin South City [LHO]	3.11%	4.78%	7.24%	4.72%	7.27%	4.44%	5.34%
Dublin South-West [LHO]	4.29%	4.82%	2.18%	8.59%	4.16%	4.96%	5.11%
Dublin West [LHO]	12.91%	3.65%	7.48%	10.04%	9.36%	9.63%	8.85%
Dun Laoghaire [LHO]	1.09%	5.61%	2.52%	7.34%	1.81%	6.97%	4.75%
Kildare/ West Wicklow [LHO]	1.89%	6.21%	3.65%	5.52%	7.67%	10.80%	6.63%
Laois /Offaly [LHO]	1.78%	6.45%	5.90%	8.05%	5.79%	6.59%	7.83%
Longford/ Westmeath [LHO]	5.87%	5.82%	6.79%	4.79%	5.02%	5.82%	5.85%
Wicklow [LHO]	2.61%	7.06%	2.46%	4.73%	11.39%	12.24%	5.87%
Other HSE PC&CC Services	0.00%	0.00%	0.00%	21.22%	0.00%	0.00%	21.22%
<b>Dublin Mid-Leinster</b>	<b>3.92%</b>	<b>5.66%</b>	<b>4.90%</b>	<b>6.12%</b>	<b>6.72%</b>	<b>7.56%</b>	<b>6.00%</b>
Cavan/ Monaghan [LHO]	0.00%	5.28%	3.11%	5.36%	5.03%	8.54%	5.89%
Dublin North Central [LHO]	2.84%	4.91%	3.94%	3.59%	5.92%	4.17%	4.30%
Dublin North [LHO]	0.00%	6.23%	1.90%	7.40%	3.67%	6.97%	5.43%
Dublin North-West [LHO]	1.52%	4.42%	4.45%	4.68%	7.67%	5.91%	4.89%
Louth [LHO]	6.74%	4.89%	2.72%	10.59%	2.72%	8.36%	6.56%
Meath [LHO]	0.00%	4.17%	2.15%	3.38%	0.54%	5.66%	3.69%
Other HSE PC&CC Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Dublin North-East</b>	<b>1.74%</b>	<b>5.09%</b>	<b>3.17%</b>	<b>5.61%</b>	<b>5.40%</b>	<b>6.45%</b>	<b>5.14%</b>
Carlow/ Kilkenny [LHO]	2.63%	5.24%	5.28%	5.69%	7.73%	4.45%	5.45%
Cork North Lee [LHO]	2.11%	2.35%	2.70%	2.15%	4.05%	4.19%	2.84%
Cork North [LHO]	1.26%	3.90%	2.57%	7.02%	2.04%	5.28%	4.00%
Cork South Lee [LHO]	0.19%	3.07%	2.19%	5.10%	5.85%	6.07%	4.28%
Cork West [LHO]	3.56%	7.33%	2.76%	5.78%	8.13%	6.53%	6.44%
Kerry [LHO]	0.85%	5.34%	2.54%	2.11%	7.43%	4.68%	4.55%
Tipperary, South [LHO]	1.42%	8.06%	3.90%	7.39%	6.48%	4.50%	6.26%
Waterford [LHO]	1.20%	7.17%	6.28%	8.77%	9.37%	7.12%	7.19%
Wexford [LHO]	1.58%	7.29%	5.31%	6.32%	3.86%	5.48%	5.86%
<b>South</b>	<b>1.53%</b>	<b>5.45%</b>	<b>3.77%</b>	<b>5.49%</b>	<b>6.46%</b>	<b>5.44%</b>	<b>5.15%</b>
Clare [LHO]	6.10%	5.26%	3.59%	5.80%	9.37%	4.75%	5.35%
Donegal [LHO]	1.81%	5.22%	5.34%	4.54%	6.21%	3.23%	4.49%
Galway [LHO]	3.00%	5.00%	5.00%	5.00%	4.00%	5.00%	5.00%
Limerick [LHO]	1.60%	6.28%	3.98%	4.59%	5.84%	6.94%	5.44%
Mayo [LHO]	3.00%	7.00%	6.00%	5.00%	2.00%	3.00%	5.00%
Roscommon [LHO]	8.00%	7.00%	6.00%	8.00%	9.00%	4.00%	6.00%
Sligo/ Leitrim [LHO]	1.09%	4.96%	3.99%	2.61%	4.95%	4.08%	4.19%
Tipperary, North/ Limerick, East [LHO]	0.62%	7.11%	8.30%	5.16%	5.44%	4.99%	6.29%
<b>West</b>	<b>2.63%</b>	<b>5.75%</b>	<b>5.27%</b>	<b>4.86%</b>	<b>5.56%</b>	<b>4.26%</b>	<b>5.02%</b>
<b>HSE PCC&amp;C SERVICES:</b>	<b>2.54%</b>	<b>5.52%</b>	<b>4.31%</b>	<b>5.45%</b>	<b>6.04%</b>	<b>5.81%</b>	<b>5.30%</b>



## Section 6 – Detailed HR Data

Service Area	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	% Absent
<b>HSE PCC&amp;C SERVICES:</b>							
Bros. of Charity, Clare	0.00%	1.19%	0.00%	1.22%	4.09%	0.00%	<b>3.63%</b>
Bros. of Charity, Galway	0.00%	7.73%	1.81%	5.31%	2.05%	4.40%	<b>4.65%</b>
Bros. of Charity, Limerick	0.00%	6.25%	3.90%	1.23%	6.28%	4.35%	<b>4.66%</b>
Bros. of Charity, Roscommon	0.00%	5.67%	3.10%	3.82%	1.43%	5.11%	<b>4.39%</b>
Bros. of Charity, Southern	7.46%	5.87%	3.31%	2.23%	7.49%	5.65%	<b>4.65%</b>
Bros. of Charity, Waterford	0.00%	7.52%	1.77%	6.58%	6.94%	4.61%	<b>4.72%</b>
Carriglea Cairde Services	0.00%	9.66%	1.57%	7.05%	0.00%	3.40%	<b>4.81%</b>
Central Remedial Clinic	0.00%	7.46%	2.83%	3.09%	12.87%	6.46%	<b>4.63%</b>
Cheeverstown House	0.00%	6.04%	0.73%	1.76%	7.96%	3.01%	<b>4.20%</b>
Children's Sunshine Home	0.00%	3.65%	0.00%	0.00%	1.35%	3.15%	<b>2.62%</b>
Cope Foundation	0.00%	5.37%	4.90%	5.06%	2.79%	4.38%	<b>4.82%</b>
Cork Dental Hospital	0.00%	0.00%	0.00%	0.20%	0.00%	7.30%	<b>2.51%</b>
Cregg House	0.00%	6.67%	0.00%	1.02%	5.97%	5.22%	<b>5.52%</b>
Daughters of Charity, Dublin	0.00%	3.20%	4.06%	1.81%	4.10%	6.15%	<b>4.07%</b>
Daughters of Charity, Roscrea & Limerick	0.00%	3.43%	3.23%	3.04%	3.34%	3.94%	<b>3.55%</b>
Drug Treatment Centre	7.56%	0.35%	3.01%	9.87%	3.61%	2.56%	<b>4.82%</b>
Dublin Dental Hospital	2.50%	6.50%	0.00%	5.00%	5.50%	10.50%	<b>1.59%</b>
Incorporated Orthopaedic Hospital	0.00%	3.00%	1.00%	1.00%	0.00%	2.00%	<b>3.40%</b>
Kare, Newbridge, Co Kildare	0.00%	6.82%	4.23%	2.01%	6.34%	3.46%	<b>4.04%</b>
Leopardstown Park Hospital	0.00%	6.17%	0.00%	3.00%	2.95%	2.19%	<b>3.44%</b>
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	0.00%	4.48%	2.77%	3.52%	1.15%	7.59%	<b>4.05%</b>
Peamount Hospital (Newcastle)	0.00%	9.76%	1.85%	0.00%	2.04%	4.67%	<b>5.06%</b>
Royal Hospital, Donnybrook, Dublin	0.00%	2.62%	3.68%	3.20%	5.60%	0.34%	<b>2.53%</b>
Sisters of Charity (Delvin)	0.00%	0.27%	2.95%	0.97%	0.00%	3.14%	<b>2.96%</b>
Sisters of Charity (Laois/Offaly Centre)	0.00%	3.95%	4.59%	2.17%	0.00%	3.04%	<b>3.73%</b>
Sisters of Charity (Moore Abbey)	0.00%	5.40%	5.77%	6.31%	3.89%	7.38%	<b>6.06%</b>
Stewart's Hospital, (Palmerstown)	0.00%	4.77%	2.65%	3.53%	3.66%	4.53%	<b>4.35%</b>
St. John of God, Drumcar	0.00%	8.03%	1.95%	6.05%	1.90%	6.14%	<b>5.52%</b>
St. John of God, Dublin	3.14%	3.31%	3.37%	3.06%	3.64%	5.59%	<b>3.94%</b>
St. John of God, Kerry	0.00%	1.08%	2.87%	7.66%	9.34%	4.07%	<b>4.12%</b>
St. Michael's House, Dublin	4.25%	3.28%	2.95%	2.65%	1.86%	4.01%	<b>3.11%</b>
St. Patrick's, Kilkenny	0.00%	3.33%	0.00%	0.00%	2.11%	6.65%	<b>4.21%</b>
St. Vincent's, Fairview	0.00%	5.55%	3.52%	5.07%	4.39%	6.06%	<b>5.07%</b>
Sunbeam House Services	0.00%	0.51%	0.79%	0.11%	0.18%	1.59%	<b>3.17%</b>
<b>Voluntary Agencies P&amp;C Services</b>	<b>2.35%</b>	<b>4.91%</b>	<b>3.01%</b>	<b>3.29%</b>	<b>3.44%</b>	<b>4.53%</b>	<b>4.18%</b>

# Appendix 1: Proposed Capital by Programme

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

This appendix includes those proposed capital projects that are either:

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

## Primary Care

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

## Section 6 – Detailed HR Data

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

## Section 6 – Detailed HR Data

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

## 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?		
<b>Dublin North East</b>													
Children and Families	Castlefield Child Residential Unit	Purchase of a residential house for children which will require refurbishment.	1	----	0.41	0.19	0.1	0	0	Open	Complete Q3 2010 ( <i>further refurbishment to take place in 2011</i> )	Extension work to include first floor and ground floor extension.	Q3 2010
Children and Families	Rath Na Og Castleblaney	Rath Na Og HSU Phase 2(Design), Castleblaney	0	0	2.25	0.00	0	0	0		Complete and open		Q4 2010
		<b>Total</b>	<b>1</b>	<b>0</b>	<b>2.66</b>	<b>0.19</b>		<b>0</b>	<b>0</b>				

## 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?		
<b>South</b>													
Mental Health	Bessboro, Cork	20-Bed Child and Adolescent inpatient Unit	12	8	8.70	3.48	3.2	30	3	Not open	Q1 2011	New unit is expected to open 15 Dec 2010 when the interim unit will transfer to the new premises. Recruitment of staff to allow for the unit to open to full capacity is advanced and the unit is expected to be open to full capacity in Q1 2011.	Q4 2010
Mental Health	Tipperary South	Provision of a 40 Bed Residential Unit, on the existing site, to accommodate current residents of St Luke's. This will also allow sale of lands to be completed.	0	40	8.00	4.00	0.4	0	0	Not open	Q4 2011	Planning Permission received. Builder on site.	Q1 2011
Older People / Mental Health	Ballinasloe, Galway	New 50-bed CNU (Phase 1) providing the following services for the over 65s in the Ballinasloe catchment area - to replace beds currently in Loughrea and Ballinasloe.	0	50	10.56	2.49	2.3	0	0	Not open	Q2 / Q3 2011	Complete. Equipping commenced.	Q4 2010
Mental Health	Galway	20-Bed Child and Adolescent Inpatient	10	10	8.20	3.90	2.2	30	3	Not open	Q1 2011	Unit is expected to	Q4 2010

Section 6 – Detailed HR Data

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

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



## 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?		
<b>Dublin Mid Leinster</b>													
Older People	Riada House Tullamore Offaly	Riada House Tullamore - provision of an Additional 20 Bed Unit	20	0	7.62	0.33	0.1	0	0	Not open	2011	Construction complete. Beds are being used as replacement beds until such time as staffing can be recruited. Expressions of interest have been sought.	Q1 2010
Older People	Harold's Cross Dublin	20 additional beds and day care unit for older People	20	0	12.23	1.00	2.0	0	0	Open	-----	Construction complete. 20 additional beds being used as replacement beds.	Q1 2010
Older People	Clonskeagh Dublin	The provision of a new 100 bed Community Nursing Unit (50 additional and 50 replacement beds)	50	50	16.00	1.41	1.0	0	0	Not open	Q1 2011	Construction complete. Subject to HIQA registration.	Q2 2010
Older People	Inchicore Dublin	The provision of a 50 bed replacement unit for Bru Caoimhin.	0	50	9.50	1.76	1.0	0	0	Not open	Q1 2011	Construction complete. Subject to transfer of staff / patients from Bru Chaoimhin and other units. Primary Care build on same site.	Q2 2010

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

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

## Section 6 – Detailed HR Data

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

Section 6 – Detailed HR Data

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

## 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?		
<b>West</b>													
Palliative / Chronic Illness	Limerick, Milford	The provision of an Ambulatory Care Unit and outreach centre at Milford Hospice. Part funded by others.	0	0	4.50	0		53.70	4.4		HSE contribution complete	Provisional agreement to move forward on the Millford project.	Building completed
Palliative / Chronic Illness	St. Ita's, Newcastle West Limerick	Palliative Care Unit (St. Ita's Newcastle). Extension to provide an additional 4 beds.	4	-----	1.42	0		19.63	1.4	Not open.	Day Care operational.	Construction complete. Intermediate care beds will need additional and new revenue funding.	Building completed
			<b>4</b>	<b>0</b>	<b>5.92</b>	<b>0</b>		<b>73.33</b>	<b>5.8</b>				

## Acute Services

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

## Section 6 – Detailed HR Data

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatients	Mater Hospital	Metabolic Services	0	0	0.61	0.00	0	0.5	0.5	Open		Within existing resources	Q3 2010
Children's	Temple Street	Theatre Upgrade	0	0	1.90	0.50	0.5	3	0.5	Open	Part of upgrade programme	Within existing resources	Q4 2010
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open			Q1 2010
Mixed Acute	Our Lady of Lourdes Hospital	Wards over ED	53	0	Inc. above	Inc. above		0	0	Open		2 of 3 wards open	Q2 2010
<b>South</b>													
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		-----
<b>West</b>													
Major Acute	Mid West Regional Limerick	The fit-out and recommissioning of an existing Theatre and the provision of additional Theatre storage.	0	0	1.60	0.10	0.2	0	0	Complete	Open		Q1 2010
PACS	Mid West Regional Limerick	The provision of a new Hospital wide PACS System and a replacement CT.	0	0	2.25	1.00	0.0	21.2	0	Not complete	Q2 2011	Within existing resources	Q4 2010
Mixed Acute	Mid Western Regional Nenagh	Endoscopy facilities and equipment, lifts and associated works.	0	0	2.50	1.50	1.2	0	0	Substantially complete	Q4	Open	Q3 2010
Mixed Acute	University College Hospital Galway	Decompression chamber and ancillary accommodation to replace the existing chamber.	0	0	2.32	0.00	0	0	0	Complete			Completed



## Section 6 – Detailed HR Data

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

## 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?		
<b>Dublin Mid Leinster</b>											
NCCP	St James Hospital Radiation Oncology	Phase 1 of the capital development plan for radiation oncology	137.00	41.00 between James & Beaumont	22.0	54	€4m (€12m full year 2011)	On Target	End of year	Demographic funding	Q4 2010
<b>Dublin North East</b>											
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	Inc. in above	On Target	End of year		Q4 2010
<b>South</b>											
NCCP	CUH Provision of dedicated cancer centre	<ul style="list-style-type: none"> <li>▪ Transfer of Symptomatic Breast Care Services and Diagnostics from SIVH. (Refurbish and Equip existing building CUH).</li> <li>▪ Rapid access OPD for lung and prostate.</li> <li>▪ Expansion of laboratory to facilitate transfer of facilities from Mercy University Hospital.</li> </ul>	5.75	2.81	1.5	0	0	On Target	<ul style="list-style-type: none"> <li>• Symptomatic Breast Care services opened in Q4 2009</li> <li>• Rapid Access OPD for lung opened in Q4 2010</li> <li>• Expansion of laboratory opened in Q 4 2010</li> </ul>		Q4 2009  Q1 2010  Q2 2010
<b>Total</b>			<b>279.75</b>	<b>43.81</b>	<b>23.5</b>	<b>54</b>	<b>4</b>				

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