



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Report

July 2010
9th September 2010

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I Introduction

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

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

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

This is the second PR in 2010 to report Finance, HR and Activity data against the National Service Plan (data was not available Jan – May due to an industrial dispute). The information used is the reported position at the end of July (some data may be reported in arrears). Every effort has been made to have full coverage of the data to support the metrics. However, caution is required in the interpretation of the performance message as data validation is ongoing and subject to change.

Areas of special focus in NSP 2010

- ❑ Consultant Contract implementation (page 32 of PR)
- ❑ Fair Deal / NHSS (page 9 of PR)
- ❑ Emergency Department – access (page 29 of PR)

Additional information and clarifications this month

- ❑ Dental Treatment Services Scheme (DTSS) (page 20 of PR)
- ❑ Home Help Hours (page 25 of PR)
- ❑ Home Care Package (page 25 of PR)

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	572,185	331,458	332,780	-1,322
Disability Services	1,380,620	813,026	804,939	8,086
Mental Health	695,322	410,859	404,846	6,013
Multi Care Group Services	677,433	388,918	379,145	9,772
Older Persons	1,104,946	614,509	622,732	-8,223
Palliative Care & Chronic Illness	67,165	39,503	38,866	637
Primary Care	311,767	193,925	179,827	14,098
Social Inclusion	117,530	85,692	68,311	17,381
Other Regional Services	60,117	4,599	20,564	-15,964
Total	4,987,085	2,882,488	2,852,010	30,478

Primary & Community Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	193,925	179,827	14,098

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

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs								
(M) Number of PCTs holding clinical meetings	219	395	295	275	275	-7%	125	120%
DML	69	115	83	82	82	-1%	39	110%
DNE	26	85	49	50	50	2%	10	400%
South	63	103	81	69	69	-15%	38	82%
West	61	92	82	74	74	-10%	38	95%
(M) Number of Primary Care Teams in development	184	133	78	252	252	225%	132	91%
DML	44	35	20	68	68	233%	39	74%
DNE	59	33	19	67	67	248%	39	72%
South	40	35	20	69	69	238%	32	116%
West	41	30	18	48	48	174%	22	118%
(M) Total no. of patients / clients with a Care Plan	5,622	14,000	10,509	767	3,673	-65%	419	777%
DML	1,466			140	1,021		158	546%
DNE	889			238	661		21	3048%
South	1,668			294	1,385		113	1126%
West	1,599			95	606		127	377%
GP Out of Hours								
(M) No. contacts with GP out of hours	931,305	880,000	502,858	60,645	509,816	1%	514,610	-1%
DML	116,159	110,880	63,360	7,527	64,861	2%	63,363	2%
DNE	177,414	145,200	82,971	10,568	93,585	13%	95,912	-2%
South	404,278	397,760	227,291	26,593	222,972	-2%	224,754	-1%
West	233,454	226,160	129,236	15,957	128,398	-1%	130,581	-

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,929,144	1,078,159	1,095,954	(17,795)	-1.6%
Community Schemes	855,096	482,842	492,173	(9,331)	-1.9%
Total	2,784,240	1,561,001	1,588,127	(27,125)	-1.7%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards								
(M) No. of GP Visit Cards issued	98,325	114,436	107,721	109,075	109,075	1%	92,663	18%
(M) No. persons covered by Medical Cards	1,478,560	1,622,560	1,562,560	1,568,269	1,568,269	0%	1,430,876	10%
(M) Mean time between date of application and issuing of GP Visit Card								
Long Term Illness <i>(Data reported M in arrears)</i>								
(M) No. of claims	895,868	1,084,656	632,716	74,612	522,697	-17%	527,035	-1%
(a) drug								
(b) non drug								
(M) No. of items	2,840,485	3,449,205	2,012,038	241,412	1,702,233	-15%	1,649,502	3%
(a) drug								
(b) non drug								
Drug Payment Scheme <i>(Data reported M in arrears)</i>								
(M) No. of claims	4,983,192	5,030,180	2,934,274	305,491	2,338,573	-20%	3,050,464	-23%
(a) drug								
(b) non drug								
(M) No. of items	13,452,415	13,631,788	7,951,874	916,669	6,804,334	-14%	8,023,732	-15%
(a) drug								
(b) non drug								
GMS <i>(Data reported M in arrears)</i>								
(M) No. prescriptions	16,480,457	18,445,234	10,759,721	1,475,885	10,058,962	-7%	9,518,804	6%
(a) drug								
(b) non drug								
(M) No. of items	50,913,529	57,364,678	33,462,730	4,562,395	31,052,277	-7%	29,382,905	6%
(a) drug								
(b) non drug								
(M) No. of claims – special items of service	563,147	714,293	416,668	46,067	494,506	19%	268,591	83%
(M) No. of claims – special type consultations	1,125,187	1,084,945	632,884	79,561	564,883	-11%	650,763	-13%
HiTech								
(M) No. of claims	312,878	383,324	223,608	27,373	192,523	-14%	178,235	8%
DTSS								
(M) No. of treatments (above the line)	1,418,722	1,084,517	632,633	112,622	932,384	47%	772,475	21%
(M) No. treatments (below the line)	143,849	111,428	65,002	9,919	87,447	35%	78,288	12%
Community Ophthalmic Scheme								
(M) No. of treatments	622,621	679,310	396,263	59,258	370,259	-7%	342,587	8%
Adult	566,477	617,170	360,017	54,383	336,735	-6%	310,912	8%
Children	56,144	62,140	36,246	4,875	33,524	-8%	31,675	6%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	331,458	332,780	-1,322

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

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Family Support Services								
(M) Total no. of referrals to Family Welfare Conferences	444	476	278	42	275	-1.0%	272	1.1%
DML	113	117	68	15	68	-0.4%	72	-5.6%
DNE	119	123	72	7	81	12.9%	76	6.6%
South	98	119	69	12	63	-9.2%	52	21.2%
West	114	117	68	8	63	-7.7%	72	-12.5%
(M) Total no. Family Welfare Conferences convened	269	273	159	28	160	0.5%	153	4.6%
DML	68	69	40	2	29	-28.0%	44	-34.1%
DNE	50	48	28	9	40	42.9%	29	37.9%
South	63	82	48	8	40	-16.4%	37	8.1%
West	88	74	43	9	51	18.1%	43	18.6%
(M) No. of Springboard family referrals	1,120	992	579	101	660	14.1%	604	9.3%
DML	283	192	112	17	159	42.0%	168	-5.4%
DNE	201	267	156	32	178	14.3%	125	42.4%
South	168	158	92	13	97	5.2%	94	3.2%
West	468	375	219	39	226	3.3%	217	4.1%
Residential and Foster Care								
(M) Total number of children in care	5,689	5,790	5,790	X	5,877	1.5%	5,675	3.6%
DML	1,534	1,598	1,598	X	1,558	-2.5%	1,524	2.2%
DNE	1,392	1,444	1,444	X	1,435	-0.6%	1,443	-0.6%
South	1,653	1,638	1,638	X	1,716	4.8%	1,605	6.9%
West	1,110	1,110	1,110	X	1,168	5.2%	1,103	5.9%
(M) (a) No. and % of children in residential care	394 / 6.9%	399 / 8.0%	399 / 8.0%	X	418 / 7.1%	4.8%/-11.1%	400 / 7.0%	4.5% / 0.9%
DML	157 / 10.2%	154 / 6.0%	154 / 6.0%	X	168 / 10.8%	9.1%/ 79.7%	148 / 9.7%	13.5%/ 11.0%
DNE	112 / 8.0%	129 / 5.0%	129 / 5.0%	X	122 / 8.5%	-5.4%/70.0%	137 / 9.5%	-10.9%/-10.5%
South	83 / 5.0%	73 / 10.0%	73 / 10.0%	X	85 / 5.0%	16.4%/-50.5%	78 / 4.9%	9.0% / 1.9%
West	42 / 3.8%	43 / 10.0%	43 / 10.0%	X	43 / 3.7%	0.0%/-63.2%	37 / 3.4%	16.2% / 9.7%
(M) (b) No. and % of children in Foster Care	3,418 / 60.1%	3,567 / 60.0%	3,567 / 60.0%	X	3,557 / 60.5%	-0.3% / 0.9%	3,490 / 61.0%	2.8% / -0.7%
DML	887 / 57.8%	984 / 64.0%	984 / 64.0%	X	902 / 57.9%	-8.3% / -9.5%	903 / 59.3%	-0.1% / -2.3%
DNE	731 / 52.5%	775 / 65.0%	775 / 65.0%	X	769 / 53.6%	-0.8%/-17.6%	779 / 54.0%	-1.3% / -0.7%
South	1,059 / 64.1%	1,053 / 53.0%	1,053 / 53.0%	X	1,116 / 65.0%	6.0% / 22.7%	1,036 / 64.5%	7.7% / 0.8%
West	741 / 66.8%	755 / 59.0%	755 / 59.0%	X	770 / 65.9%	2.0% / 11.7%	742 / 67.3%	3.8% / -2.0%

Children & Families

Section 1 – Detailed Primary & Community Services Data

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) (c) No. and % of children in Foster care with relative								
	1,698 / 29.8%	1,596 / 29.0%	1,596 / 29.0%	X	1,733 / 29.5%	8.6% / 1.7%	1,624 / 28.6%	6.7% / 3.0%
DML	459 / 29.9%	428 / 27.0%	428 / 27.0%	X	453 / 29.1%	5.8% / 7.7%	441 / 28.9%	2.7% / 0.5%
DNE	496 / 35.6%	487 / 26.0%	487 / 26.0%	X	500 / 34.8%	2.7% / 34.0%	479 / 33.2%	4.4% / 5.0%
South	446 / 27.0%	409 / 33.0%	409 / 33.0%	X	452 / 26.3%	10.5%/-20.2%	419 / 26.1%	7.9% / 0.9%
West	297 / 26.8%	272 / 28.0%	272 / 28.0%	X	328 / 28.1%	20.6% / 0.3%	285 / 25.8%	15.1% / 8.7%
(M) (d) No. and % of children in other care placements / at home under care order								
	179 / 3.1%	228 / 3.0%	228 / 3.0%	X	169 / 2.9%	-25.9%/-4.1%	191 / 3.4%	-11.5%/-14.6%
DML	31 / 2.0%	32 / 4.0%	32 / 4.0%	X	35 / 2.2%	9.4%/-43.8%	32 / 2.1%	9.4% / 7.0%
DNE	53 / 3.8%	53 / 4.0%	53 / 4.0%	X	44 / 3.1%	-17.0%/-23.3%	48 / 3.3%	-8.3% / -7.8%
South	65 / 3.9%	103 / 4.0%	103 / 4.0%	X	63 / 3.7%	-38.3%/-8.2%	72 / 4.5%	-12.5%/-18.2%
West	30 / 2.7%	40 / 3.0%	40 / 3.0%	X	27 / 2.3%	-32.5%/-22.9%	39 / 3.5%	-30.8%/-34.6%
Foster Carers								
(M) No. and % of approved foster carers during the reporting period who have an allocated social worker								
	2,638/ 78.6%	100%	100%	X	2,790 / 80.6%	-19.4%	2,788 / 80.4%	0.1% / 0.2%
DML	652 / 70.6%	100%	100%	X	579 / 65.8%	-34.2%	731 / 72.8%	-20.8%/-9.6%
DNE	512 / 86.3%	100%	100%	X	491 / 78.8%	-21.2%	498 / 78.3%	-1.4% / 0.7%
South	953 / 90.0%	100%	100%	X	993 / 89.5%	-10.5%	980 / 93.0%	1.3% / -3.7%
West	521 / 66.6%	100%	100%	X	727 / 85.6%	-14.4%	579 / 74.9%	25.6% / 14.3%
Pre-School								
(M) No. and % of notified current operational pre-school centres where an Annual Inspection took place (monthly cumulative)								
	3,013/ 64.8%	2,145 / 46.1%	1,252 / 46.8%	186 / 8.7%	1,830/146.2%	46.2%/212.4%	1,648 / 35.8%	11.0%/307.9%
DML	663 / 52.6%	487 / 100.0%	284 / 63.1%	61 / 12.5%	434 / 152.8%	52.8%/142.0%	401 / 31.8%	8.2% / 380.2%
DNE	476 / 44.0%	327 / 100.0%	191 / 56.2%	37 / 11.3%	311 / 162.8%	63.0%/189.6%	298 / 27.5%	4.4% / 491.8%
South	987 / 94.4%	622 / 100.0%	363 / 30.2%	48 / 7.7%	525 / 144.6%	44.7%/379.0%	651 / 65.4%	-19.4%/-121.1%
West	887 / 70.3%	709 / 100.0%	414 /38.7%	40 / 5.6%	560 / 135.3%	35.4%/250.0%	298 / 23.6%	87.9%/-472.4%



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	410,859	404,846	6,013

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
Admissions								
(M) Total number of admissions to acute inpatient units (adults and children) (Data reported M in arrears)	11,637	15,702	3,926	3,379	3,379	-7%	3,854	-12.3%
DML	2,737	3,860	965	792	792	-10%	925	-14%
DNE	2,137	2,990	748	669	669	-6%	734	-9%
South	3,584	4,650	1,163	940	940	-11%	1,129	-17%
West	3,179	4,202	1,051	978	978	-4%	1,066	-8%
(M) No. of readmissions as a % of total admissions (Data reported M in arrears)								
• No return for DSEast)	72.0%	10,677 / 68%	2,669	2,329	2,329	-7%	2,748	-15.2%
• No return for North Lee								
DML	72.0%	2,586 / 67%	647	550	550	-8%	641	-14%
DNE	71.0%	1,973 / 66%	493	414	414	-9%	511	-19%
South	69.0%	3,255 / 70%	814	653	653	-11%	812	-20%
West	74.0%	2,941 / 70%	735	712	712	-2%	784	-9%
(M) Total number of involuntary admissions (Data reported M in arrears)								
• No return for DSEast)	1,103	1,372	343	285	285	-9%	384	-25.8%
• No return for North Lee								
DML	272	348	87	60	60	-18%	100	-40%
DNE	208	285	71	66	66	-4%	62	6%
South	311	388	97	68	68	-18%	116	-41%
West	310	351	88	91	91	2%	106	-14%
Inpatient Services								
(Q) Number of inpatient places per 100,000 Population (Data reported Q in arrears)								
• No return for DSEast)	28.4	26.6	26.6	28.2	28.2	3%	28.5	-1.1%
• No return for North Lee								
DML	24.6			24.1	24.1		24.8	-3%
DNE	25.1			25.0	25.0		25.1	0%
South	30.7			30.8	30.8		30.8	0%
West	33.2			33.0	33.0		33.2	-1%
(Q) First admission rates to acute units (that is, first ever admission), per 100,000 (Data reported Q in arrears)								
• No return for DSEast)	26.3	105.5	26.38	25.1	25.1	-2%	26.1	-3.8%
• No return for North Lee								
DML	20.8			19.9	19.9		23.3	-15%
DNE	21.4			27.6	27.6		24.1	15%
South	36			26.5	26.5		29.3	-10%
West	26.8			26.2	26.2		27.8	-6%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(Q) Inpatient readmission rates to acute units per 100,000 population (<i>Data reported Q in arrears</i>) <ul style="list-style-type: none"> No return for DSEast No return for North Lee 	65.6	235.8	58.95	50.8	50.8	-7%	65.0	-21.8%
DML	54.5			45.1	45.1		52.6	-14%
DNE	53.6			27.6	27.6		55.2	-50%
South	79.1			60.4	60.4		75.0	-19%
West	75.3			70.2	70.2		77.3	-9%
(Q) Rate of involuntary admissions per 100,000 population (<i>Data reported Q in arrears</i>) <ul style="list-style-type: none"> No return for DSEast No return for North Lee 	8.4	9.3	9.3	6.8	6.8	-16%	8.5	-20.0%
DML	6.4	8.1	8.1	4.9	4.9	-25%	7.7	-36%
DNE	6.8	8.4	8.4	7.1	7.1	-8%	9.0	-21%
South	9.4	11.1	11.1	6.3	6.3	-28%	8.8	-28%
West	11.3	9.8	9.8	9	9	-4%	8.8	2%
(Q) Median length of stay in inpatient facilities (<i>Data reported Q in arrears</i>) <ul style="list-style-type: none"> No return for DSEast No return for North Lee 	12	10.5	10.5	11.5	11.5	5%	12.0	-4.2%
DML	11	11.0	11	9.1	9.1	-9%	12.1	-25%
DNE	12.6	10.0	10	13.2	13.2	14%	10.6	25%
South	10.6	11.0	11	10.2	10.2	-4%	12.8	-21%
West	12.9	10.0	10	13.4	13.4	15%	12.5	7%
Children & Adolescent Mental Health								
(M) No. of Community Child and Adolescent Mental Health (<i>Data reported M in arrears</i>)	55	55	55	55	55	0.0%	54	1.9%
DML	20	18	18	18	18	0.0%	18	0.0%
DNE	11	11	11	11	11	0.0%	11	0.0%
South	12	13	13	13	13	0.0%	12	8.3%
West	12	13	13	13	13	0.0%	13	0.0%
(M) No. of Day Hospital Teams (per Vision for Change) (<i>Data reported M in arrears</i>)		2	2	2	2	0.0%	2	0.0%
DML		1	1	1	1	0.0%	1	0.0%
DNE		1	1	1	1	0.0%	1	0.0%
South								
West								
(M) No. of Paediatric Liaison Teams (per Vision for Change) (<i>Data reported in arrears</i>)		3	3	3	3	0.0%	3	0.0%
DML		2	2	2	2	0.0%	2	0.0%
DNE		1	1	1	1	0.0%	1	0.0%
South								
West								
Referrals / Patients seen								
(M) No. of new child / adolescent referrals received by Mental Health Services (<i>Data reported M in arrears</i>) <ul style="list-style-type: none"> No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare 	814	Reporting to commence in 2010		750	750		823	-8.9%
DML	232			204	204		277	-26.4%
DNE	206			183	183		170	7.6%
South	162			177	177		192	-7.8%
West	214			186	186		184	1.1%

Mental Health

Section 1 – Detailed Primary & Community Services Data

(M) No. of new child / adolescent referrals accepted by Mental Health Services <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	588 / 72%	For reporting in 2010		511	511		580	-11.9%
DML	159 / 69%			150	150		193	-22.3%
DNE	135 / 66%			126	126		107	17.8%
South	112 / 69%			88	88		129	-31.8%
West	182 / 85%			147	147		151	-2.6%
(M) No. of new child / adolescent patients seen by a member of CAMH team <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	428	For reporting in 2010		576	576		654	-11.9%
DML	122			154	154		195	-21.0%
DNE	83			126	126		198	-36.4%
South	110			133	133		99	34.3%
West	113			163	163		162	0.6%
Children & Adolescent waiting time to first appointment with CAMH								
(M) New cases seen by wait time to first appointment: 0-1 month <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	210	70% seen within 3 mths		249	249		219	13.7%
DML	62			61	61		79	-22.8%
DNE	49			43	43		17	152.9%
South	30			53	53		30	76.7%
West	69			92	92		93	-1.1%
(M) New cases seen by wait time to first appointment: 1-3 month <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	122	70% seen within 3 months		144	144		206	-30.1%
DML	37			48	48		70	-31.4%
DNE	18			32	32		87	-63.2%
South	46			28	28		29	-3.4%
West	21			36	36		20	80.0%
(M) New cases seen by wait time to first appointment: 3-6 month <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	38	70% seen within 3 months		78	78		73	6.8%
DML	20			26	26		30	-13.3%
DNE	10			31	31		23	34.8%
South	5			15	15		13	15.4%
West	3			6	6		7	-14.3%
(M) New cases seen by wait time to first appointment: 6-12 month <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	21	70% seen within 3 months		48	48		94	-48.9%
DML	0			15	15		7	114.3%
DNE	4			7	7		61	-88.5%
South	6			15	15		7	114.3%
West	11			11	11		19	-42.1%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
(M) New cases seen by wait time to first appointment: >12 month <i>(Data reported M in arrears)</i> <i>No return for Linn Dara St James, Linn Dara Lucan, Linn Dara North Kildare</i>	37			57	57		62	-8.1%
DML	3	70% seen within 3 months		4	4		9	-55.6%
DNE	2			13	13		10	30.0%
South	23			22	22		20	10.0%
West	9			18	18		23	-21.7%
Child & Adolescent Waiting Lists								
(Q) Total number on waiting list at end of each quarter by wait time: < 3 months <i>(Data reported Q in arrears)</i>	859			1,079	1,079			
DML	251	To reduce numbers on waiting list by >5%		396	396			
DNE	254			199	199			
South	190			256	256			
West	164			228	228			
(Q) Total number on waiting list at end of each quarter by wait time: 3-6 months <i>(Data reported Q in arrears)</i>	498			615	615			
DML	139	To reduce numbers on waiting list by >5%		180	180			
DNE	112			142	142			
South	132			140	140			
West	115			153	153			
(Q) Total number on waiting list at end of each quarter by wait time: 6-12 months <i>(Data reported in arrears)</i>	596			624	624			
DML	97	To reduce numbers on waiting list by >5%		135	135			
DNE	131			118	118			
South	199			204	204			
West	169			167	167			
(Q) Total number on waiting list at end of each quarter by wait time: >12 months <i>(Data reported Q in arrears)</i>	488			461	461			
DML	34	To reduce numbers on waiting list by >5%		14	14			
DNE	27			34	34			
South	273			209	209			
West	154			204	204			



Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	614,509	622,732	-8,223

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

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Home Help Hours and HCPs								
(M) Total Home Help Hours provided (<i>cumulative</i>)	11,970,323	11,980,000	6,877,188	924,605	6,436,557	-6.4%	6,954,917	-7%
DML	2,091,140	2,160,000	1,260,000	170,796	1,175,998	-6.7%	1,226,040	-4%
DNE	2,361,666	2,410,000	1,405,833	194,067	1,341,638	-4.6%	1,380,148	-3%
South	4,089,947	3,910,000	2,169,688	301,369	2,104,914	-3.0%	2,297,899	-8%
West	3,427,571	3,500,000	2,041,667	258,373	1,814,007	-11.2%	2,050,830	-12%
(M) Total no. in receipt of home help service (<i>point in time</i>)	53,791	54,500	54,500	53,765	53,765	-1.3%	53,813	0%
DML	12,261	12,500	12,500	12,259	12,259	-1.9%	12,622	-3%
DNE	12,951	12,900	12,900	12,815	12,815	-0.7%	12,785	0%
South	14,887	14,700	14,700	14,955	14,955	1.7%	14,430	4%
West	13,692	14,400	14,400	13,736	13,736	-4.6%	13,976	-2%
(M) Persons in receipt of home care packages (<i>point in time</i>)	8,959	9,613	9,613	9,416	9,416	-2.0%	8,867	6%
DML	2,119	2,148	2,148	2,203	2,203	2.6%	2,001	10%
DNE	2,979	3,373	3,373	3,025	3,025	-10.3%	3,006	1%
South	1,976	2,086	2,086	2,278	2,278	9.2%	1,988	15%
West	1,885	2,006	2,006	1,910	1,910	-4.8%	1,872	2%
(M) Persons in receipt of home care packages: % direct provision								
DML		New breakdown for 2010						
DNE								
South								
West								
(M) Persons in receipt of home care packages: % indirect provision								
DML		New breakdown for 2010						
DNE								
South								
West								
(M) Persons in receipt of home care packages: % cash grant								
DML		New breakdown for 2010			1,744/18.5%		2,075/23.4%	-16%
DNE					386 / 17.5%		848/42.4%	-54%
South					126 / 4.2%		146 / 4.9%	-14%
West					665 / 29.2%		505 / 25.4%	32%
					567 / 29.7%		576 / 30.8%	-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		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) Persons in receipt of home care packages: % multiple types		New breakdown for 2010						
DML								
DNE								
South								
West								
(M) No. of HCPs		5,100						
DML		1,408						
DNE		1,205						
South		1,254						
West		1,233						
(M) Total no. of new HCP clients per month (point in time)	3,117	4,315	2518	363	2,775	10.2%	1,884	47%
DML	636	840	490	66	560	14.3%	366	53%
DNE	722	1,053	615	103	715	16.3%	427	67%
South	578	806	470	121	845	79.8%	343	>100%
West	1,181	1,616	943	73	655	-30.5%	748	-12%
Subvention								
(M) Total no. in receipt of subvention (point in time)	8,823	Dependent on update of 'A Fair Deal'			3,679		9,293	-60%
DML	1,739				655		1,823	-64%
DNE	1,157				577		1,435	-60%
South	2,635				1,166		2,702	-57%
West	3,292				1,281		3,333	-62%
(M) Total no. in receipt of enhanced subvention (point in time)	4,333	Dependent on update of 'A Fair Deal'			2,026		4,876	-58%
DML	761				364		863	-58%
DNE	1,094				507		1,426	-64%
South	1,714				851		1,781	-52%
West	764				304		806	-62%
Fair Deal								
(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.						
DML								
DNE								
South								
West								
(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.						
DML								
DNE								
South								
West								

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Public Beds								
Outturn 2009 figure is based on position at 30 th November 2009. Due to dispute a December count did not take place.								
(M) No. of beds in public residential facilities <i>(Data reported M in arrears)</i>		10,536* (see note on target below)						
DML	9,598				9,020			
DNE	2,796	2,904			2,494			
South	1,513	1,627			1,349			
West	2,453	3,195			2,436			
	2,836	2,810			2,741			

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

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	193,925	179,827	14,098

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

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care <i>(Data reported as per last day of month)</i>								
(M) No. patients treated in specialist inpatient units	292	325	325	335	335	3.1%	320	4.7%
DML	87	111	111	95	95	-14.4%	99	-4.0%
DNE	27	34	34	38	38	11.8%	38	0.0%
South	63	58	58	64	64	10.3%	56	14.3%
West	115	122	122	138	138	13.1%	127	8.7%
(M) No. patients in receipt of domiciliary based specialist palliative care	2,714	2,865	2,865	2,834	2,834	-1.1%	3,108	-8.8%
DML	628	696	696	645	645	-7.3%	747	-13.7%
DNE	408	561	561	515	515	-8.2%	631	-18.4%
South	764	749	749	807	807	7.7%	829	-2.7%
West	914	859	859	867	867	0.9%	901	-3.8%
(M) No. patients in receipt of intermediate palliative care in community hospitals	82	127	127	147	147	15.7%	153	-3.9%
DML	10	44	44	49	49	11.4%	68	-27.9%
DNE	7	4	4	5	5	25.0%	1	400.0%
South	26	32	32	44	44	37.5%	30	46.7%
West	39	47	47	49	49	4.3%	54	-9.3%
(M) No. patients in receipt of day care	280	297	297	329	329	10.8%	266	23.7%
DML	75	85	85	80	80	-5.9%	36	122.2%
DNE	49	55	55	47	47	-14.5%	58	-19.0%
South	71	67	67	96	96	43.3%	76	26.3%
West	85	90	90	106	106	17.8%	96	10.4%

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	85,692	68,311	17,381

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

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month / Quarter	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Methadone Treatment								
(M) Total no. clients in methadone treatment <i>(Data reported M in arrears)</i>	9,062	8,775	8,775	9,172	9,172	10.0%	8,915	2.8%
(M) Total no. of clients in methadone treatment per Area <i>(Data reported M in arrears)</i>	8,043	8,278	8,278	9,172	9,172	10.8%	8,915	2.9%
DML	4,463	4,841	4,841	4,983	4,983	2.9%	4,882	2.1%
DNE	3,064	3,020	3,020	3,093	3,093	2.4%	3,053	1.3%
South	253	187	187	268	268	43.3%	209	28.2%
West	263	230	230	270	270	17.4%	244	10.7%
(M) Total no. of clients in methadone treatment – Prisons <i>(Data reported M in arrears)</i>	508	497	497	558	558	12.3%	527	5.9%

Section 2 – Detailed Acute 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	16,375	16,498	-70	0.75%	840,799	821,262	2.4%
DNE	11,713	11,852	-156	1.18%	542,840	514,769	5.5%
South	11,002	11,074	-69	0.65%	490,848	473,561	3.7%
West	10,986	11,263	-38	2.53%	539,560	494,745	9.1%
National	26	0	0				
Total	50,101	50,687	-332	1.17%	2,414,047	2,304,338	4.8%

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Elective Non Elective and Public / Private Discharges(M)								
a) Number of patients discharged broken down by adult and child:								
• Inpatient	593,076	540,993	318,885	50,142	343,009	7.6	349,587	-1.9
• Elective	203,573			17,690	117,766		119,593	-1.5
• Non Elective	389,503			32,452	225,243		229,994	-2.1
• Day Case	670,182	689,310	400,084	62,417	427,723	6.9	388,911	10.0
b) Percentage of Public Patients discharged broken down by adult and child:								
• Inpatient	75.5%	80%	80%	77%	77		74.98	2.7
• Elective	70.2%			73%	73.1		69.6	5.0
• Non Elective	78.2%			79%	79.1		77.7	1.8
• Day Case	81.2%	80%	80%	84%	82.5		80.1	3.0
Average Length of Stay (ALOS)								
Overall ALOS for all inpatient discharges and deaths	6.2	5.6	5.6	5.9	6.2	11.1	6.3	-0.7
Bed Days Used								
No. of bed days used for all inpatient discharges and deaths	3,696,663			298,093	2,134,899		2,190,585	-2.5
Occupancy Rates								
% occupancy rate for all inpatient discharges and deaths	89.3%	85%	85%	88.8%	90.8%	6.8%	89.7%	1.2%
Day of Procedure								
Overall % of elective inpatient procedures conducted on day of admission	-	75%	75%	48%	48%	-36.0%	44%	9.1%
Emergency Department								
a) no. of emergency presentations	1,181,657	1,190,435	698,676	100,410	694,792	-0.6%	693,533	0.2%
b) no. of ED attendances	1,118,895			94,377	653,240		657,054	-0.6%
c) no. of emergency admissions	366,960	330,298	194,762	30,361	213,998	10%	215,000	-0.5%
Emergency Department Turnaround Times								
Average time from registration to discharge from ED for:								
i) all patients		6	6	3.6	3.7	-40.0		
ii) patients who require admission		6	6	7.3	7.6	21.7		

Section 2 – Detailed Acute Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iii) patients who are not admitted and are discharged		6	6	2.8	2.8	-53.3		
% of patients admitted to hospital within 6 hours of ED registration		100%	100%	58.7%	59.2%	-39.9%		
% of patients discharged within 6 hours of ED registration		100%	100%	93.6%	94.0%	-5.2%		
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration		100%	100%	87.0%	87.7%	-11.1%		
Outpatients Department								
a) no. of outpatient attendances	3,394,677	3,422,854	2,024,678	302,418	2,077,684	2.6%	1,986,299	4.6%
b) no. of outpatient attendances (new)	917,536			83,529	586,313		528,863	10.9%
c) no. of outpatient attendances (return)	2,477,141			218,889	1,491,371		1,457,436	2.3%
New Ratio Return	1:2.7	1:2	1:2	2.62	2.5	30%	2.7	-7.1%
% DNA new rate	14.8	10%	10%	14%	14.2	41%	14.7	-3.4%
% DNA return rate	14.6	10%	10%	13%	14.6	42%	14.6	-0.1%
Births								
a) no. of births	74,602	74,996	43,559	6,395	42,777	-1.8%	43,197	-1.0%
b) no. and % delivered by Caesarean Section	25.8% 19,326	20%	20%	26% 1,681	26.2% 11,210		26% 11,238	
Public Inpatient, Day Case and OPD Waiting Lists – Adult								
% of adults waiting >12 months (inpatient)	3.7%	0%	0%	3.9%	3.9%		5.8%	-33.0%
% of adults waiting >12 months (daycase)	1.5%	0%	0%	1.5%	1.5%		2.2%	-31.8%
% of adults waiting >12 months (OPD)								
% of adults waiting >6 months (inpatient)	22.7%	0%	0%	23.1%	23.1%		24.6%	-5.9%
% of adults waiting >6 months (daycase)	15.0%	0%	0%	12.5%	12.5%		12.8%	-2.5%
% of adults waiting >6months (OPD)								
% of adults waiting >3 months (inpatient)	47.7%			50.5%	50.5%		50.3%	0.4%
% of adults waiting >3 months (daycase)	37.8%			37.2%	37.2%		36.8%	1.0%
% of adults waiting >3 months (OPD)								
Public Inpatient, Day Case and OPD Waiting Lists – Children								
% of children waiting >6 months (inpatient)	26.0%	0%	0%	26.0%	26.0%		28.1%	-7.6%
% of children waiting >6 months (daycase)	33.2%	0%	0%	23.5%	23.5%		32.2%	-27.1%
% of children waiting >6months (OPD)								
% of children waiting >3 months (inpatient)	56.2%	0%	0%	54.3%	54.3%		55.6%	-2.4%
% of children waiting >3 months (daycase)	59.2%	0%	0%	50.6%	50.6%		57.4%	-11.9%
% of children waiting >3 months (OPD)								
Colonoscopy Services								
% of patients receiving access to colonoscopy for urgent referral within 4 weeks	92%	100%	100%	96.4%	96.4%	-3.6%		

Section 2 – Detailed Acute Services Data

Performance Activity/Key Performance Indicator	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Ambulance								
Total no. of Ambulance Transfers								
Emergency Calls	205,444	205,000	119,068	16,805	120,299	1.0%	118,533	1.5%
Urgent Calls	61,435	62,000	36,011	5,338	34,642	-3.8%	36,467	-5.0%
Non Urgent Calls	265,186	188,000	109,195	21,430	150,744	38.1%	160,416	-6.0%
Community Transport	338,132	280,000	162,630	30,931	211,039	29.8%	193,552	9.0%
No. and % of emergency ambulance calls responded to within pre-determined time bands.								
• <8 minutes	59,165 (29.5%)	32%	32%	4,797 (28.5%)	32,717 (27.2%)	-15%	34,804 (29.4%)	-7.5%
• <14 minutes	121,163 (59.0%)	63%	63%	9,789 (58.3%)	68,924 (57.3%)	-9.0%	71,081 (60.0%)	-2.8%
• <19 minutes	148,614 (72.3%)	76%	76%	12,308 (73.2%)	87,433 (72.7%)	-4.3%	86,253 (72.8%)	-0.1%
• <26 minutes	170,777 (83.1%)	86%	86%	14,363 (85.5%)	98,737 (82.1%)	-4.5%	98,787 (83.3%)	-1.4%

Section 2 – Detailed Acute Services Data

Inpatient Discharges	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	176,985	160,527	93,624	15272	104,602	11.7	103,222	1.3
Adelaide & Meath Hospital - Adults	16,719	14,577	8,626	1568	10,643	23.4	11,742	-9.4
Coombe Women's Hospital	18,637	18,606	11,033	1620	10837	-1.8	11,051	-1.9
Longford/Westmeath Regional - Mullingar	18,866	17,347	10,230	1528	11202	9.5	11,102	0.9
Midland Regional Hospital, Portlaoise	12,840	11,909	7,131	1138	7664	7.5	7,689	-0.3
Midland Regional Hospital, Tullamore	9,030	7,864	4,731	815	5291	11.8	5,433	-2.6
Naas General Hospital	8,074	7,033	4,176	721	4460	6.8	4,794	-7.0
National Maternity Hospital	18,217	18,205	10,164	1671	11454	12.7	10,172	12.6
Royal Victoria Eye and Ear	2,624	2,285	1,412	177	1460	3.4	1,622	-10.0
St. Columcilles Hospital	4,208	3,665	2,101	332	2331	11.0	2,412	-3.4
St. James Hospital	22,599	19,664	11,127	2148	13880	24.7	12,788	8.5
St. Luke's	1,853	1,613	962	160	1009	4.9	1,105	-8.7
St. Michaels Hospital DLaoire	2,660	2,315	1,378	222	1463	6.2	1,583	-7.6
St. Vincents Hospital Elm Park	15,451	13,455	7,769	1268	8632	11.1	8,922	-3.3
Adelaide & Meath Hospital - Paeds	7,013	6,066	3,482	452	3,635	4.4	3,704	-1.9
Our Lady's Hospital For Sick Children	11,267	9,813	5,692	865	6099	7.2	6,537	-6.7
Temple Street Children's Hospital	6,927	6,110	3,609	587	4542	25.8	4,092	11.0
HSE Dublin North East	114,020	103,690	61,504	9,320	64,685	5.2	66,194	-2.3
Cavan General Hospital	14,822	14,709	9,208	1261	8890	-3.5	8,451	5.2
Monaghan General Hospital	1,446				0		1,446	-100.0
Louth County Hospital, Dundalk	4,865	4,295	2,560	65	2225	-13.1	2,900	-23.3
Our Lady of Lourdes Drogheda	21,508	19,980	11,779	1729	11969	1.6	11,699	2.3
Our Lady's General Hospital, Navan	6,163	5,440	3,229	564	3486	8.0	3,658	-4.7
Beaumont Hospital	21,579	19,031	11,184	1848	12644	13.1	12,681	-0.3
Cappagh Orthopaedic	2,230	1,970	1,087	217	1487	36.7	1,231	20.8
Connolly Hospital	9,823	8,650	5,026	856	5775	14.9	5,708	1.2
Mater Misericordiae Hospital	16,179	14,260	8,474	1403	9007	6.3	9,434	-4.5
Rotunda Hospital	15,405	15,355	8,957	1377	9202	2.7	8,986	2.4
HSE South	149,441	135,824	80,504	12,812	85,760	6.5	88,571	-3.2
Orthopaedic Hospital, Kilcreene	1,006	895	518	69	553	6.8	582	-5.0
South Tipperary General Hospital, Clonmel	12,794	11,610	6,767	1039	7371	8.9	7,457	-1.2
St. Luke's Hospital, Kilkenny	15,788	14,388	8,478	1286	8618	1.7	9,303	-7.4
Waterford Regional Hospital, Ardkeen	23,156	20,990	12,521	2041	13678	9.2	13,813	-1.0
Wexford General Hospital	14,347	13,096	7,739	1284	8855	14.4	8,479	4.4
Bantry General Hospital	2,791	2,467	1,422	194	1378	-3.1	1,609	-14.4
Cork University Hospital	26,396	23,328	13,893	2355	14966	7.7	15,720	-4.8
Cork University Maternity Hospital	14,895	14,895	8,879	1217	7902	-11.0	8,879	-11.0
Kerry General Hospital	14,013	12,722	7,570	1234	8284	9.4	8,338	-0.6
Mallow General Hospital	4,382	3,873	2,404	374	2457	2.2	2,720	-9.7
Mercy Hospital, Cork	9,083	8,027	4,659	761	5374	15.3	5,272	1.9
South Infirmary/Victoria Hsptl. Ltd.	8,750	7,733	4,659	763	4980	6.9	5,272	-5.5
St. Mary's Hospital, Gurrabraher	2,040	1,802	996	195	1344	35.0	1,127	19.3
HSE West	154,576	140,952	83,253	12,738	87,962	5.7	91,600	-4.0
Letterkenny General Hospital	20,762	19,168	11,322	1651	11791	4.1	12,263	-3.8
Mayo General Hospital, Castlebar	16,913	15,683	9,252	1475	9944	7.5	9,977	-0.3
Portiuncula Hospital, Ballinasloe	11,327	10,694	6,530	877	6433	-1.5	6,917	-7.0
Roscommon County Hospital	4,917	4,600	2,793	409	2748	-1.6	2,985	-7.9
Sligo General Hospital	15,801	14,770	8,614	1408	9309	8.1	9,203	1.2
Galway University Hospitals	39,115	34,321	19,781	3258	22454	13.5	22,756	-1.3
Ennis General Hospital	4,017	3,013	2,020	280	1851	-8.4	2,693	-31.3
Nenagh General Hospital	3,499	2,449	1,642	183	1440	-12.3	2,346	-38.6
Regional Hospital, (Dooradoyle) Limerick	24,073	22,775	13,467	2084	13665	1.5	14,234	-4.0
Regional Maternity Hospital (Limerick)	8,811	8,371	4,903	664	4905	0.0	5,161	-5.0
Regional Orthopaedic Hospital (Croom)	1,829	1,700	988	120	991	0.3	1,063	-6.8
St. John's Hospital, Limerick	3,512	3,408	1,943	329	2431	25.1	2,002	21.4
NATIONAL TOTAL	595,022	540,993	318,885	50,142	343,009	7.6	349,587	-1.9

Section 2 – Detailed Acute Services Data

ALOS	ALOS Cumulative		
	2009	2009	2009
Dublin/Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	7.3	6.9	-5.5
Coombe Women and Infants University Hospital	2.8	3.1	10.7
Longford/Westmeath Regional Hospital - Mullingar	3	3.1	3.3
Midland Regional Hospital - Portlaoise	3.3	3.2	-3.0
Midland Regional Hospital - Tullamore	6.7	7.4	10.4
Naas General Hospital	9.3	9.3	0.0
National Maternity Hospital	3.2	2.9	-9.4
Royal Victoria Eye and Ear	2.8	2.7	-3.6
St. Columcilles Hospital	7.6	10.8	42.1
St. James Hospital	11	10.8	-1.8
St. Lukes Hospital - Dublin	20.8	25.2	21.2
St. Michaels Hospital DLaoire	8.3	7.9	-4.8
St. Vincents Hospital Elm Park	9.7	9.6	-1.0
Adelaide & Meath Hospital Inc NCH - Paeds	2.3	2.3	0.0
Our Ladys Children's Hospital Crumlin	5.5	5.8	5.5
Temple Street Childrens Hospital	4.6	4.2	-8.7
Dublin/ North East Region			
Cavan General Hospital	4.3	4.4	2.3
Louth County Hospital	6.1	7.5	23.0
Our Lady of Lourdes	4.4	4.4	0.0
Our Ladys Hospital - Navan	5.3	5.4	1.9
Beaumont Hospital	8.9	9.2	3.4
Cappagh Orthopaedic	6.3	6.5	3.2
Connolly Hospital - Blanchardstown	6.8	7.8	14.7
Mater Misericordiae Hospital	9.9	13.2	33.3
Rotunda Hospital	3.4	3.2	-5.9
South Region			
Orthopaedic Hospital - Kilcreene	7.8	7	-10.3
South Tipperary General Hospital	5.7	5.6	-1.8
St Lukes Hospital - Kilkenny	5.0	4.8	-4.0
Waterford Regional Hospital	5.7	5.7	0.0
Wexford General Hospital	4.3	4	-7.0
Bantry General Hospital	9.0	6.8	-24.4
Cork University Hospital	5.7	6.1	7.0
CUMH for Cork University Maternity Hospital	3.6	3.7	2.8
Kerry General	5.3	5.4	1.9
Mallow General Hospital	5.6	6	7.1
Mercy Hospital	6.4	6.3	-1.6
South Infirmary - Victoria Hospital	5.5	5.1	-7.3
St. Marys Hospital - Gurranebraher	9.6	8.1	-15.6
West Region			
Letterkenny General Hospital	4.6	4.7	2.2
Mayo General Hospital	5.0	4.8	-4.0
Portiuncula Hospital Ballinasloe	4.1	4.2	2.4
Roscommon County Hospital	6.1	5.9	-3.3
Sligo General Hospital	3.2	6.1	90.6
Galway University Hospitals	5.7	5.6	-1.8
Ennis General Hospital	5.6	6	7.1
Nenagh General Hospital	5.2	7	34.6
Regional Hospital - Dooradoyle	5.7	5.9	3.5
Regional Maternity Hospital - Limerick	3.7	3.6	-2.7
Regional Orthopaedic Hospital - Limerick	5.5	5.8	5.5
St. Johns Hospital - Limerick	6.0	5.1	-15.0

Section 2 – Detailed Acute Services Data

Day Cases	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	241,682	246,936	142,128	23,282	155,257	9.2	139,153	11.6
Adelaide & Meath Hospital - Adults	26,543	27,385	15,757	2628	16921	7.4	17,402	-2.8
Coombe Women's Hospital	6,657	6,803	1,160	1516	10279	786.2	1,135	805.6
Longford/Westmeath Regional - Mullingar	7,235	7,394	4,543	617	4496	-1.0	4,447	1.1
Midland Regional Hospital, Portlaoise	3,925	4,011	2,392	484	2620	9.5	2,392	9.5
Midland Regional Hospital, Tullamore	15,276	15,611	9,257	1412	9684	4.6	9,058	6.9
Naas General Hospital	3,414	3,489	2,002	320	2065	3.1	1,959	5.4
National Maternity Hospital	3,094	3,162	1,825	241	1861	2.0	1,786	4.2
Royal Victoria Eye and Ear	4,144	4,235	2,423	471	3217	32.8	2,371	35.7
St. Columcilles Hospital	2,508	2,563	1,583	226	1427	-9.9	1,549	-7.9
St. James Hospital	90,778	92,769	54,297	8174	54116	-0.3	53,132	1.9
St. Luke's	2,800	2,861	1,678	234	1699	1.3	1,642	3.5
St. Michaels Hospital DLaoire	4,478	4,576	2,610	472	3200	22.6	2,554	25.3
St. Vincents Hospital Elm Park	47,425	48,465	28,757	4501	29152	1.4	28,140	3.6
Adelaide & Meath Hospital - Paeds	3,835	3,659	2,190	306	2,139	-2.3	2,298	-6.9
Our Lady's Hospital For Sick Children	14,894	15,221	8,992	1310	9463	5.2	8,797	7.6
Temple Street Children's Hospital	4,676	4,733	2,661	370	2918	9.7	2,629	11.0
HSE Dublin North East	133,820	134,785	79,068	11,698	81,364	2.9	75,273	8.1
Cavan General Hospital	8,430	8,533	5,097	757	5317	4.3	5,035	5.6
Monaghan General Hospital	5,143	5,206	3,256	399	3280	0.7	3,217	2.0
Louth County Hospital, Dundalk	5,119	5,376	2,972	517	3496	17.6	2,830	23.5
Our Lady of Lourdes Drogheda	8,676	8,414	5,263	757	5223	-0.8	5,013	4.2
Our Lady's General Hospital, Navan	4,308	4,579	2,648	377	2847	7.5	2,469	15.3
Beaumont Hospital	42,490	46,645	27,126	3783	26953	-0.6	24,674	9.2
Cappagh Orthopaedic	8,091	8,190	4,634	655	5150	11.1	4,578	12.5
Connolly Hospital	8,382	8,484	4,876	818	5456	11.9	4,817	13.3
Mater Misericordiae Hospital	40,055	36,294	21,382	3351	21746	1.7	20,789	4.6
Rotunda Hospital	3,126	3,064	1,814	284	1896	4.5	1,851	2.4
HSE South	141,387	144,847	84,097	13,621	92,108	9.5	82,088	12.2
Orthopaedic Hospital, Kilcreene	601	616	335	76	515	53.7	327	57.5
South Tipperary General Hospital, Clonmel	6,680	6,843	3,967	579	4252	7.2	3,872	9.8
St. Luke's Hospital, Kilkenny	9,281	9,508	5,404	994	6407	18.6	5,275	21.5
Waterford Regional Hospital, Ardkeen	18,721	19,179	11,336	1591	11097	-2.1	11,065	0.3
Wexford General Hospital	6,589	6,750	3,818	658	4439	16.3	3,727	19.1
Bantry General Hospital	1,178	1,207	687	88	810	17.8	671	20.7
Cork University Hospital	47,989	49,163	27,926	5309	33449	19.8	27,259	22.7
Cork University Maternity Hospital	4,671	4,785	2,707	600	3721	37.5	2,642	40.8
Kerry General Hospital	7,240	7,417	4,043	728	4849	19.9	3,946	22.9
Mallow General Hospital	2,265	2,320	1,330	185	1491	12.1	1,298	14.9
Mercy Hospital, Cork	17,435	17,862	10,608	1339	10897	2.7	10,355	5.2
South Infirmary/Victoria Hsptl. Ltd.	17,188	17,609	11,018	1326	9287	-15.7	10,755	-13.6
St. Mary's Hospital, Gurrabraher	1,549	1,587	918	148	894	-2.6	896	-0.2
HSE West	158,722	162,742	94,791	13,816	98,994	4.4	92,397	7.1
Letterkenny General Hospital	15,462	15,854	9,374	1360	9310	-0.7	9,142	1.8
Mayo General Hospital, Castlebar	12,652	12,972	7,497	1396	9048	20.7	7,256	24.7
Portiuncula Hospital, Ballinasloe	7,157	7,338	4,185	657	4632	10.7	4,082	13.5
Roscommon County Hospital	3,817	3,914	2,216	294	2336	5.4	2,161	8.1
Sligo General Hospital	22,766	23,343	13,801	2077	14290	3.5	13,460	6.2
Galway University Hospitals	61,502	63,060	36,338	5222	37622	3.5	35,440	6.2
Ennis General Hospital	2,281	2,965	1,660	156	1541	-7.2	1,277	20.7
Nenagh General Hospital	3,178	4,131	2,514	265	1913	-23.9	1,934	-1.1
Regional Hospital, (Dooradoyle) Limerick	20,374	19,579	11,554	1567	12482	8.0	12,023	3.8
Regional Maternity Hospital (Limerick)	3	5	5	0	0	-100.0	3	-100.0
Regional Orthopaedic Hospital (Croom)	2,689	2,742	1,549	217	1714	10.7	1,519	12.8
St. John's Hospital, Limerick	6,841	6,840	4,099	605	4106	0.2	4,100	0.1
NATIONAL TOTAL	675,611	689,310	400,084	62,417	427,723	6.9	388,911	10.0

Note 1: Day Case figures are exclusive of Dialysis

Section 2 – Detailed Acute Services Data

Elective Waiting lists – Inpatient	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	320	240	121	28	709	939	581	111	20		1,651	2,360
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	244	218	46	17	525	525	0	317
Longford/Westmeath Regional Hospital - Mullingar	0	6	0	0	6	19	7	0	0	26	32	5	32
Midland Regional Hospital - Tullamore	0	0	0	0	0	10	6	1	0	17	17	0	17
Midland Regional Hospital - Portlaoise	103	22	1	1	127	220	194	31	2	447	574	109	220
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear	3	1	0	0	4	70	42	1	0	113	117	14	79
St. James Hospital	0	0	0	0	0	135	6	0	0	141	141	0	519
St. Vincents Hospital Elm Park	0	0	0	0	0	241	108	32	1	382	382	0	480
Adelaide & Meath Hospital Inc NCH - Paeds	11	13	0	0	24							61	0
Our Ladys Children's Hospital Crumlin	154	172	99	16	441	0	0	0	0	0	441	234	0
Temple Street Childrens Hospital	49	26	21	11	107	0	0	0	0	0	107	101	0
Dublin/ North East Region	33	14	2	0	49	989	645	136	15	1,785	1,834	83	1,646
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	2	1	0	0	3	3	0	6
Monaghan General Hospital	15	8	2	0	25	10	8	2	0	20	45	14	20
Our Lady of Lourdes	9	3	0	0	12	56	15	4	0	75	87	24	81
Our Ladys Hospital - Navan	0	0	0	0	0	62	14	8	1	85	85	0	103
Beaumont Hospital	9	2	0	0	11	271	217	82	12	582	593	39	432
Cappagh Orthopaedic	0	1	0	0	1	130	53	6	1	190	191	6	323
Connolly Hospital - Blanchardstown	0	0	0	0	0	66	0	0	0	66	66	0	92
Mater Misericordiae Hospital	0	0	0	0	0	392	337	34	1	764	764	0	589
South Region	92	46	3	0	141	684	446	118	33	1,281	1,422	169	1,666
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	31	17	12	1	61	61	0	254
South Tipperary General Hospital	0	0	0	0	0	9	1	0	0	10	10	0	6
St Lukes Hospital - Kilkenny	0	0	0	0	0	23	3	0	0	26	26	0	14
Waterford Regional Hospital	64	42	0	0	106	224	210	1	0	435	541	50	320
Wexford General Hospital	0	0	0	0	0	18	17	3	2	40	40	0	5
Cork University Hospital	18	4	2	0	24	235	151	94	29	509	533	23	449
Kerry General	0	0	0	0	0	57	0	0	0	57	57	17	399
Mercy Hospital	1	0	0	0	1	31	21	0	1	53	54	3	104
South Infirmary - Victoria Hospital	9	0	1	0	10	56	26	8	0	90	100	76	115
West Region	159	94	6	0	259	962	845	65	10	1,882	2,141	199	1,498
Letterkenny General Hospital	0	0	2	0	2	140	91	12	6	249	251	7	210
Mayo General Hospital	0	0	0	0	0	30	15	0	0	45	45	0	38
Merlin Park	0	0	0	0	0	121	103	13	1	238	238	0	221
Sligo General Hospital	36	8	1	0	45	138	63	0	0	201	246	61	292
Galway University Hospitals	116	83	3	0	202	454	521	29	0	1,004	1,206	100	516
Regional Hospital - Dooradoyle	7	3	0	0	10	46	46	10	2	104	114	31	127
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	29	6	1	1	37	37	0	48
St. Johns Hospital - Limerick	0	0	0	0	0	4	0	0	0	4	4	0	46
NATIONAL TOTAL	604	394	132	28	1158	3,574	2,517	430	78	6,599	7,757	975	6,474

*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

Elective Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
	Dublin/Mid Leinster Region	547	325	160	25	1,057	1,513	339	63	6	1,921	2,978	876
Adelaide & Meath Hospital Inc NCH	0	0	0	0	0	259	96	8	0	363	363	0	772
Longford/Westmeath Regional Hospital - Mullingar	2	2	0	0	4	99	28	1	1	129	133	2	196
Midland Regional Hospital - Tullamore	0	1	0	0	1	58	23	5	0	86	87	1	145
Midland Regional Hospital - Portlaoise	66	7	1	0	74	209	48	9	1	267	341	77	463
Naas General Hospital	1	0	0	0	1	4	2	0	0	6	7	0	26
Royal Victoria Eye and Ear	9	4	0	0	13	350	59	2	0	411	424	29	454
St. James Hospital	0	0	0	0	0	285	3	0	0	288	288	0	2,381
St. Vincents Hospital Elm Park	0	0	0	0	0	249	80	38	4	371	371	0	1,240
Adelaide & Meath Hospital Inc NCH - Paeds	20	3	1	0	24	0	0	0	0	0	24	87	0
Our Ladys Children's Hospital Crumlin	310	208	104	18	640	0	0	0	0	0	640	474	0
Temple Street Childrens Hospital	139	100	54	7	300	0	0	0	0	0	300	206	0
Dublin/ North East Region	44	21	2	0	67	1,959	820	70	5	2,854	2,921	113	4,714
Cavan General Hospital	0	0	0	0	0	3	0	0	0	3	3	1	90
Louth County Hospital	0	0	0	0	0	75	33	6	0	114	114	0	225
Monaghan General Hospital	0	2	0	0	2	19	8	6	0	33	35	1	113
Our Lady of Lourdes	37	16	2	0	55	86	12	3	1	102	157	73	268
Our Ladys Hospital - Navan	0	0	0	0	0	48	19	3	0	70	70	4	129
Beaumont Hospital	6	3	0	0	9	636	216	24	4	880	889	27	1,676
Cappagh Orthopaedic	1	0	0	0	1	61	26	3	0	90	91	7	304
Connolly Hospital - Blanchardstown	0	0	0	0	0	110	0	0	0	110	110	0	604
Mater Misericordiae Hospital	0	0	0	0	0	921	506	25	0	1,452	1,452	0	1,305
South Region	75	51	16	0	142	1,155	581	69	3	1,808	1,950	161	2,373
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	11	8	0	0	19	19	0	34
South Tipperary General Hospital	1	0	0	0	1	34	38	0	0	72	73	0	69
St Lukes Hospital - Kilkenny	4	0	0	0	4	259	27	0	0	286	290	2	428
Waterford Regional Hospital	31	12	0	0	43	273	190	3	0	466	509	32	318
Wexford General Hospital	0	1	0	0	1	46	23	3	1	73	74	0	85
Cork University Hospital	33	25	10	0	68	169	91	15	1	276	344	67	437
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	5	13	6	0	24	270	171	39	1	481	505	56	585
South Infirmary - Victoria Hospital	1	0	0	0	1	93	33	9	0	135	136	4	417
West Region	128	79	8	0	215	2,371	1,369	203	6	3,949	4,164	296	5,031
Letterkenny General Hospital	2	0	0	0	2	342	80	6	1	429	431	28	609
Mayo General Hospital	0	0	0	0	0	67	33	0	0	100	100	2	211
Merlin Park	0	1	0	0	1	106	81	13	0	200	201	4	195
Sligo General Hospital	1	0	0	0	1	95	36	0	0	131	132	30	604
Galway University Hospitals	77	63	3	0	143	1,197	869	32	0	2,098	2,241	77	1,878
Regional Hospital - Dooradoyle	47	15	3	0	65	475	152	20	2	649	714	152	1,163
Regional Orthopaedic Hospital - Limerick	0	0	0	0	0	8	0	0	0	8	8	1	122
St. Johns Hospital - Limerick	1	0	2	0	3	81	118	132	3	334	337	2	249
NATIONAL TOTAL	794	476	186	25	1,481	6,998	3,109	405	20	10,532	12,013	1,446	17,795

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

Section 2 – Detailed Acute Services Data

Outpatient Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
HSE Dublin Mid Leinster	1,314,753	1,292,922	760,682	115,910	801,833	5.4	760,095	5.5	203,959	597,874	2.9	37257	97098	15.4	14.0
Adelaide & Meath Hospital - Adults	225478	205,761	121,441	18,196	127,628	5.1	122,784	3.9	33447	94181	2.8	7831	20028	19.0	17.5
Coombe Women's Hospital	94492	95,520	53,664	8830	63,455	18.2	53,086	19.5	17707	45748	3.7	1821	6702	12.2	14.5
Longford/Westmeath Regional Hospital Mullingar	76040	76,139	47,001	6277	44,754	-4.8	45,127	-0.8	9599	35155	3.3	1328	5956	11.0	9.0
Midland Regional Hospital, Portlaoise	52257	50,370	30,082	4496	31,145	3.5	31,256	-0.4	7291	23854	2.7	902	2361	11.3	10.1
Midland Regional Hospital, Tullamore	75271	77,380	45,421	7822	54,043	19.0	44,224	22.2	14416	39627	4.0	1829	4455	17.8	14.7
Naas General Hospital	39660	40,364	23,944	3570	25,626	7.0	23,423	9.4	5096	20530	4.0	1102	3527	17.8	14.7
National Maternity Hospital	83,672	82,211	46,318	7542	52,638	13.6	47,544	10.7	23050	29588	1.3	2127	4633	8.4	13.5
Royal Victoria Eye and Ear	38,792	40,083	24,207	3435	23,343	-3.6	23,427	-0.4	3699	19644	5.3	1596	4945	30.1	20.1
St. Columcilles Hospital	43,265	46,951	30,071	3361	21,755	-27.7	27,710	-21.5	3232	18523	5.7	504	1639	13.5	8.1
St. James Hospital	203,734	205,566	119,793	19161	127,418	6.4	118,725	7.3	33433	93985	2.8	7385	16531	18.1	15.0
St. Luke's	61,473	53,112	30,654	6100	39,942	30.3	35,480	12.6	1607	38335	23.9	116	1367	6.7	3.4
St. Michaels Hospital DLaoire	20,451	20,223	11,686	1620	12,889	10.3	11,818	9.1	3728	9161	2.5	710	1642	16.0	15.2
St. Vincents Hospital Elm Park	126,874	127,494	73,968	11573	78,284	5.8	73,608	6.4	17044	61240	3.6	3318	9111	16.3	13.0
Adelaide & Meath - Paeds	34,450	34,881	20,781	2,200	16,667	-19.8	18,951	-12.1	4,985	11,682	2.3	867	2021	14.8	14.7
Our Lady's Hospital For Sick Children	84477	81,959	49,571	6659	47,564	-4.0	51,167	-7.0	14041	33523	2.4	3937	7433	21.9	18.1
Temple Street Children's Hospital	54,367	54,908	32,081	5068	34,682	8.1	31,765	9.2	11584	23098	2.0	1884	4747	14.0	17.0
HSE Dublin North East	764,975	758,418	451,093	68,386	467,100	3.5	457,813	2.0	131,272	335,828	2.6	23330	58445	15.1	14.8
Cavan General Hospital	55,234	57,777	34,328	4534	34,310	-0.1	32,817	4.5	9470	24840	2.6	905	3384	8.7	12.0
Monaghan General Hospital	22,135	25,349	14,918	1880	12,408	-16.8	13,705	-9.5	2220	10188	4.6	361	1194	14.0	10.5
Louth County Hospital, Dundalk	27,452	23,283	15,347	1814	16,390	6.8	16,928	-3.2	3582	12808	3.6	501	2418	12.3	15.9
Our Lady of Lourdes Drogheda	112,405	109,081	65,346	9113	65,429	0.1	67,318	-2.8	12712	52717	4.1	2157	6193	14.5	10.5
Our Lady's General Hospital, Navan	37,617	39,024	23,008	3595	25,164	9.4	22,397	12.4	4733	20431	4.3	554	2455	10.5	10.7
Beaumont Hospital	159,087	153,500	91,354	14199	98,757	8.1	94,679	4.3	25062	73695	2.9	6874	16569	21.5	18.4
Cappagh Orthopaedic	8,076	8,100	4,946	589	4,494	-9.1	4,931	-8.9	1387	3107	2.2	170	319	10.9	9.3
Connolly Hospital	61,112	63,175	38,533	6368	40,489	5.1	37,275	8.6	8492	31997	3.8	2137	6208	20.1	16.2
Mater Misericordiae Hospital	198,327	194,000	112,962	18102	118,313	4.7	118,358	0.0	42949	75364	1.8	7117	15028	14.2	16.6
Rotunda Hospital	83,530	85,129	50,351	8192	51,346	2.0	49,405	3.9	20665	30681	1.5	2554	4677	11.0	13.2
HSE South	672,605	686,696	403,793	59,153	415,204	2.8	389,513	6.6	123,669	291,535	2.4	16864	41454	12.0	12.4
Orthopaedic Hospital, Kilcreene	4,325	4,415	3,058	341	2,223	-27.3	2,996	-25.8	946	1277	1.3	2	88	0.2	6.4
South Tipperary General Hospital, Clonmel	47,045	48,025	28,508	3385	24,946	-12.5	26,008	-4.1	8145	16801	2.1	1015	2637	11.1	13.6
St. Luke's Hospital, Kilkenny	48,070	49,072	28,396	3495	28,168	-0.8	27,868	1.1	11132	17036	1.5	976	1863	8.1	9.9
Waterford Regional Hospital, Ardkeen	128,608	131,287	73,364	12797	87,461	19.2	68,022	28.6	23140	64321	2.8	2651	9379	10.3	12.7
Wexford General Hospital	56,733	57,915	34,042	4643	31,532	-7.4	33,020	-4.5	8829	22703	2.6	1266	2496	12.5	9.9
Bantry General Hospital	10,679	10,901	6,643	926	6,378	-4.0	6,507	-2.0	1521	4857	3.2	188	890	11.0	15.5
Cork University Hospital	140,347	143,349	84,639	13769	90,571	7.0	82,912	9.2	22109	68462	3.1	3082	10532	12.2	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	38,715	5979	39,576	2.2	37,925	4.4	18466	21110	1.1	2328	1987	11.2	8.6
Kerry General Hospital	53,675	54,793	32,875	4770	33,659	2.4	32,204	4.5	8713	24946	2.9	1267	4374	12.7	14.9
Mallow General Hospital	10,790	11,015	6,828	880	6,520	-4.5	6,689	-2.5	2420	4100	1.7	586	926	19.5	18.4
Mercy Hospital, Cork	40,136	40,972	24,567	2862	26,218	6.7	24,066	8.9	4793	21425	4.5	933	2442	16.3	10.2
South Infirmary/Victoria Hsptl. Ltd.	52,983	54,087	33,070	4170	30,105	-9.0	32,395	-7.1	11138	18967	1.7	2091	3113	15.8	14.1
St. Finbarr's Hospital	2,642	2,697	1,595		0		1,562	-100.0			#DIV/0!			#DIV/0!	#DIV/0!
St. Mary's Hospital, Gurrabraher	13,082	13,355	7,492	1136	7,847	4.7	7,339	6.9	2317	5530	2.4	479	727	17.1	11.6
HSE West	642,344	656,846	409,109	58,969	393,547	-3.8	378,878	3.9	127,413	266,134	2.1	19627	57916	13.3	17.9
Letterkenny General Hospital	82,368	84,485	49,720	7868	50,619	1.8	48,474	4.4	16936	33683	2.0	1379	4254	7.5	11.2
Mayo General Hospital, Castlebar	56,544	58,171	33,933	5369	35,548	4.8	33,371	6.5	11858	23690	2.0	2943	5917	19.9	20.0
Portiuncula Hospital, Ballinasloe	41,456	42,497	25,356	3716	24,648	-2.8	24,735	-0.4	8675	15973	1.8	1064	2292	10.9	12.5
Roscommon County Hospital	13,011	13,328	7,952	979	7,800	-1.9	7,888	-1.1	1652	6148	3.7	364	1605	18.1	20.7
Sligo General Hospital	68,701	70,281	59,566	8130	55,504	-6.8	41,285	34.4	18782	36722	2.0	2633	5634	12.3	13.3
Galway University Hospitals	189,184	192,660	115,777	16232	105,990	-8.5	108,963	-2.7	41828	64162	1.5	7182	26894	14.7	29.5
Ennis General Hospital	12,679	13,947	8,361	986	7,319	-12.5	7,601	-3.7	1664	5655	3.4	469	1708	22.0	23.2
Nenagh General Hospital	9,907	10,898	6,831	701	4,953	-27.5	6,210	-20.2	1468	3485	2.4	0	0	0.0	0.0
Regional Hospital, (Dooradoyle) Limerick	124,250	127,769	76,060	11372	75,132	-1.2	73,965	1.6	17343	57789	3.3	2667	7899	13.3	12.0
Regional Maternity Hospital (Limerick)	22,225	20,423	11,997	1715	12,936	7.8	13,056	-0.9	4084	8852	2.2	339	791	7.7	8.2
Regional Orthopaedic Hospital (Croom)	8,631	8,631	5,129	809	5,335	4.0	5,129	4.0	1201	4134	3.4	124	291	9.4	6.6
St. John's Hospital, Limerick	13,388	13,756	8,426	1092	7,763	-7.9	8,201	-5.3	1922	5841	3.0	463	631	19.4	9.7
NATIONAL TOTAL	3,394,677	3,394,882	2,024,678	302,418	2,077,684	2.6	1,986,299	4.6	586,313	1,491,371	2.5	97078	254913	14.2	14.6

Section 2 – Detailed Acute Services Data

Emergency Presentations	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	332,065	331,446	195,299	27,359	193,381	-1.0	195,431	-1.0
Adelaide & Meath Hospital Inc NCH	75,838	74,164	43,218	5768	44250	2.4	44,194	0.1
Longford/Westmeath Regional - Mullingar	37,125	36,324	21,593	3041	21775	0.8	22,069	-1.3
Midland Regional Hospital, Portlaoise	41,394	40,740	23,700	3460	24891	5.0	23,889	4.2
Midland Regional Hospital, Tullamore	28,241	29,031	17,199	2488	16859	-2.0	16,731	0.8
Naas General Hospital	26,053	26,484	15,695	2196	15060	-4.0	15,440	-2.5
St. Columcilles Hospital	21,188	21,174	12,341	1782	12273	-0.5	12,349	-0.6
St. James Hospital	45,536	45,894	27,194	3758	25866	-4.9	26,982	-4.1
St. Michaels Hospital DLaoire	14,495	15,174	9,532	1305	7777	-18.4	9,105	-14.6
St. Vincents Hospital Elm Park	42,195	42,461	24,828	3561	24630	-0.8	24,672	-0.2
HSE Dublin North East	244,848	246,086	143,671	19,802	140,271	-2.4	141,321	-0.7
Cavan General Hospital	32,672	32,664	18,491	2790	18737	1.3	18,496	1.3
Louth County Hospital, Dundalk	16,780	17,517	10,205	0	7621	-25.3	9,776	-22.0
Our Lady of Lourdes Drogheda	50,228	48,857	28,502	4697	29333	2.9	27,806	5.5
Our Lady's General Hospital, Navan	22,165	23,190	13,979	1676	11680	-16.4	13,341	-12.5
Beaumont Hospital	47,435	47,893	27,865	4054	27931	0.2	27,599	1.2
Connolly Hospital	31,856	31,741	18,476	2539	18127	-1.9	18,543	-2.2
Mater Misericordiae Hospital	43,712	44,224	26,152	4046	26842	2.6	25,760	4.2
HSE South	307,406	311,609	182,975	26,211	176,502	-3.5	179,337	-1.6
South Tipperary General - Clonmel	34,911	35,388	21,144	2395	19191	-9.2	20,859	-8.0
St. Luke's Hospital, Kilkenny	36,546	37,046	21,744	3356	21872	0.6	21,451	2.0
Waterford Regional Hospital, Ardkeen	60,757	61,588	36,229	5339	34073	-6.0	35,740	-4.7
Wexford General Hospital	36,113	36,607	21,606	3161	22064	2.1	21,315	3.5
Cork University Hospital	56,603	57,377	33,538	5018	32906	-1.9	33,086	-0.5
Kerry General Hospital	33,010	33,461	20,313	2787	18109	-10.9	18,869	-4.0
Mercy Hospital, Cork	24,590	24,926	14,510	2238	14774	1.8	14,314	3.2
South Infirmary/Victoria Hsptl. Ltd.	24,876	25,216	13,890	1917	13513	-2.7	13,703	-1.4
HSE West	301,684	301,294	176,731	27,038	184,638	4.5	177,444	4.1
Letterkenny General Hospital	30,946	31,476	18,817	2804	18301	-2.7	18,500	-1.1
Mayo General Hospital, Castlebar	32,351	32,915	19,200	2710	18544	-3.4	19,424	-4.5
Portiuncula Hospital, Ballinasloe	20,241	20,313	12,253	1728	11764	-4.0	12,210	-3.7
Roscommon County Hospital	14,083	14,280	8,382	1189	7988	-4.7	8,266	-3.4
Sligo General Hospital	36,093	36,078	21,146	3276	23382	10.6	21,155	10.5
University Hospital Galway	62,790	62,743	36,677	5669	38985	6.3	36,613	6.5
Ennis General Hospital	13,088	12,755	7,927	1353	8735	10.2	8,134	7.4
Nenagh General Hospital	12,422	11,625	7,027	1219	7749	10.3	7,509	3.2
Regional Hospital, (Dooradoyle) Limerick	62,623	62,459	35,282	5597	38973	10.5	35,375	10.2
St. John's Hospital, Limerick	17,047	16,650	10,019	1493	10217	2.0	10,258	-0.4
NATIONAL TOTAL	1,186,003	1,190,435	698,676	100,410	694,792	-0.6	693,533	0.2

Section 2 – Detailed Acute Services Data

ED Attendances	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	327,640			27,005	190,701		192,730	-1.1
Adelaide & Meath Hospital Inc NCH	75,697			5760	44144		44,112	0.1
Longford/Westmeath Regional - Mullingar	32,841			2695	19201		19,450	-1.3
Midland Regional Hospital, Portlaoise	41,394			3460	24891		23,889	4.2
Midland Regional Hospital, Tullamore	28,241			2488	16859		16,731	0.8
Naas General Hospital	26,053			2196	15060		15,440	-2.5
St. Columcilles Hospital	21,188			1782	12273		12,349	-0.6
St. James Hospital	45,536			3758	25866		26,982	-4.1
St. Michaels Hospital DLaoire	14,495			1305	7777		9,105	-14.6
St. Vincents Hospital Elm Park	42,195			3561	24630		24,672	-0.2
HSE Dublin North East	232,970			18,787	132,906		135,021	-1.6
Cavan General Hospital	28,177			2335	15538		16,456	-5.6
Louth County Hospital, Dundalk	16,780			0	7621		9,776	-22.0
Our Lady of Lourdes Drogheda	48,045			4520	28024		26,621	5.3
Our Lady's General Hospital, Navan	18,501			1386	9620		11,213	-14.2
Beaumont Hospital	45,899			3961	27134		26,652	1.8
Connolly Hospital	31,856			2539	18127		18,543	-2.2
Mater Misericordiae Hospital	43,712			4046	26842		25,760	4.2
HSE South	273,214			23,419	158,192		158,029	0.1
South Tipperary General - Clonmel	27,011			1820	14844		16,278	-8.8
St. Luke's Hospital, Kilkenny	25,294			2747	17973		12,726	41.2
Waterford Regional Hospital, Ardkeen	52,127			4349	28417		31,071	-8.5
Wexford General Hospital	32,160			2830	19774		18,929	4.5
Cork University Hospital	56,603			5018	32906		33,086	-0.5
Kerry General Hospital	33,010			2787	18109		18,869	-4.0
Mercy Hospital, Cork	24,590			2238	14774		14,314	3.2
South Infirmary/Victoria Hsptl. Ltd.	22,419			1630	11395		12,756	-10.7
HSE West	289,244			25,166	171,441		171,274	0.1
Letterkenny General Hospital	30,946			2804	18301		18,500	-1.1
Mayo General Hospital, Castlebar	32,351			2710	18544		19,424	-4.5
Portiuncula Hospital, Ballinasloe	18,561			1565	10819		11,237	-3.7
Roscommon County Hospital	14,083			1189	7988		8,266	-3.4
Sligo General Hospital	30,641			2703	18161		17,992	0.9
University Hospital Galway	60,366			5390	37365		35,280	5.9
Ennis General Hospital	12,755			1142	7597		8,134	-6.6
Nenagh General Hospital	11,626			1219	7189		7,100	1.3
Regional Hospital, (Dooradoyle) Limerick	61,262			4973	35606		35,375	0.7
St. John's Hospital, Limerick	16,653			1471	9871		9,966	-1.0
NATIONAL TOTAL	1,123,068			94,377	653,240		657,054	-0.6

Section 2 – Detailed Acute Services Data

Emergency Admissions	Outturn 2009	Target 2010	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE Dublin Mid Leinster	93,946	84,348	49,402	7,967	55,651	12.6	55,075	1.0
Adelaide & Meath Hospital Inc NCH	20,575	18,480	10,885	1653	12332	13.3	12,119	1.8
Longford/Westmeath Regional - Mullingar	12,752	11,480	6,833	1022	7827	14.5	7,568	3.4
Midland Regional Hospital, Portlaoise	12,204	11,023	6,574	1048	7237	10.1	7,106	1.8
Midland Regional Hospital, Tullamore	6,281	5,645	3,200	639	4122	28.8	3,804	8.4
Naas General Hospital	7,402	6,500	3,866	676	4074	5.4	4,402	-7.5
St. Columcilles Hospital	3,951	3,570	2,032	298	2259	11.2	2,249	0.4
St. James Hospital	18,269	16,430	9,444	1613	10770	14.0	10,501	2.6
St. Michaels Hospital DLaoire	1,361	1,225	753	121	720	-4.4	837	-14.0
St. Vincents Hospital Elm Park	11,151	9,995	5,816	897	6310	8.5	6,489	-2.8
HSE Dublin North East	73,886	66,366	39,537	5,984	42,460	7.4	42,235	0.5
Cavan General Hospital	10,672	9,677	5,679	905	6562	15.5	6,027	8.9
Louth County Hospital, Dundalk	3,971	3,665	2,138	3	1751	-18.1	2,317	-24.4
Our Lady of Lourdes Drogheda	17,716	15,001	9,277	1518	10008	7.9	9,599	4.3
Our Lady's General Hospital, Navan	4,545	4,187	2,396	408	2474	3.3	2,601	-4.9
Beaumont Hospital	16,269	14,881	8,753	1400	9693	10.7	9,572	1.3
Connolly Hospital	7,953	7,290	4,247	691	4730	11.4	4,633	2.1
Mater Misericordiae Hospital	12,760	11,665	7,047	1059	7242	2.8	7,486	-3.3
HSE South	87,930	80,710	47,427	7,475	51,839	9.3	51,671	0.3
South Tipperary General - Clonmel	8,689	8,001	4,696	687	5107	8.7	5,100	0.1
St. Luke's Hospital, Kilkenny	11,849	10,849	6,371	1015	6575	3.2	6,958	-5.5
Waterford Regional Hospital, Ardkeen	16,722	15,348	9,005	1400	9953	10.5	9,811	1.4
Wexford General Hospital	10,783	9,952	5,760	887	6884	19.5	6,241	10.3
Cork University Hospital	19,113	17,466	10,382	1675	10812	4.1	11,361	-4.8
Kerry General Hospital	9,658	8,883	5,223	894	5930	13.5	5,679	4.4
Mercy Hospital, Cork	6,748	6,213	3,590	593	4153	15.7	3,899	6.5
South Infirmary/Victoria Hsptl. Ltd.	4,368	3,998	2,400	324	2425	1.0	2,622	-7.5
HSE West	111,198	98,874	58,395	8,935	64,048	9.7	66,019	-3.0
Letterkenny General Hospital	18,377	16,350	9,573	1431	10567	10.4	10,760	-1.8
Mayo General Hospital, Castlebar	14,073	12,538	7,314	1188	8097	10.7	8,318	-2.7
Portiuncula Hospital, Ballinasloe	7,246	6,502	3,941	500	3894	-1.2	4,392	-11.3
Roscommon County Hospital	4,464	4,000	2,435	377	2533	4.0	2,718	-6.8
Sligo General Hospital	11,448	10,204	6,081	1007	6812	12.0	6,822	-0.1
University Hospital Galway	29,280	25,802	14,711	2330	16987	15.5	16,836	0.9
Ennis General Hospital	3,626	2,539	1,698	237	1640	-3.4	2,425	-32.4
Nenagh General Hospital	2,946	2,063	1,380	129	1192	-13.6	1,970	-39.5
Regional Hospital, (Dooradoyle) Limerick	17,491	16,679	9,981	1521	10987	10.1	10,467	5.0
St. John's Hospital, Limerick	2,247	2,197	1,282	215	1339	4.5	1,311	2.1
NATIONAL TOTAL	366,960	330,298	194,762	30,361	213,998	9.9	215,000	-0.5

Section 2 – Detailed Acute Services Data

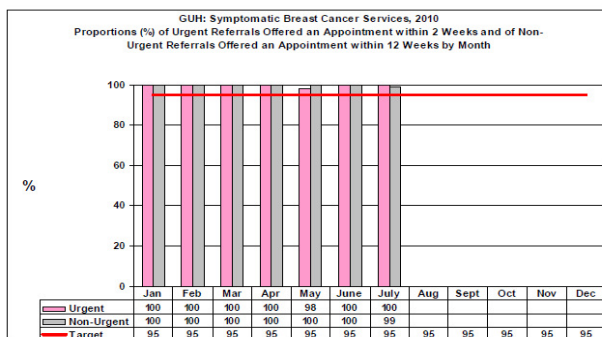
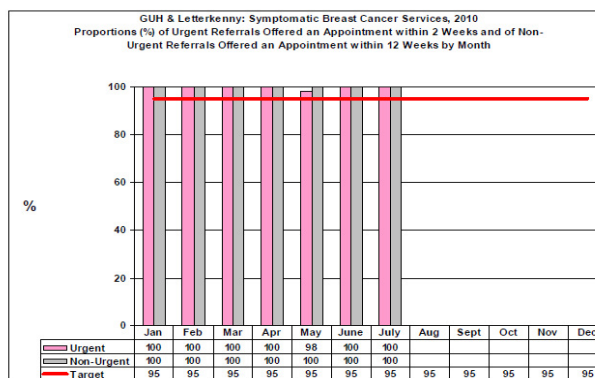
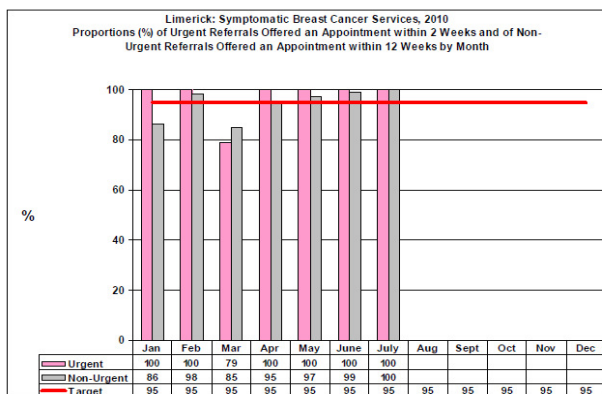
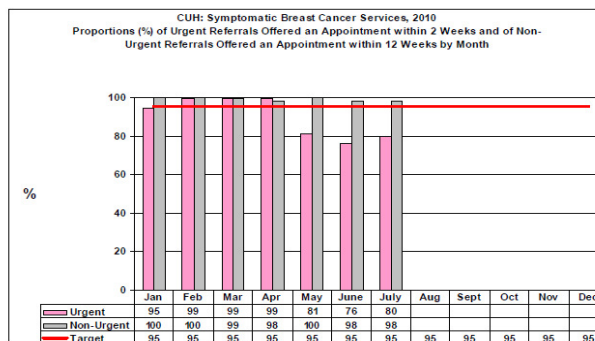
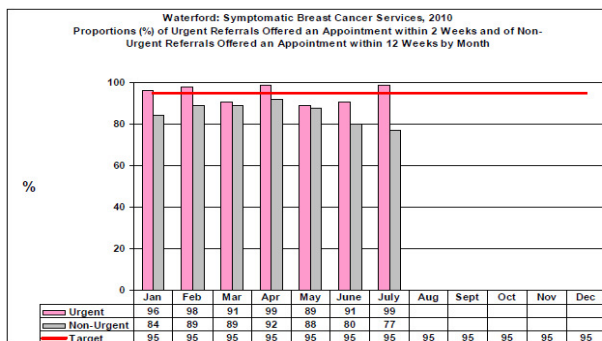
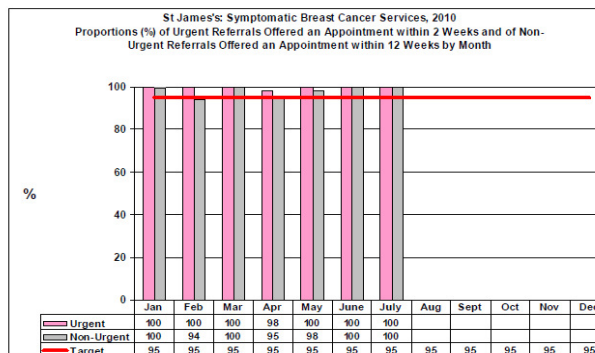
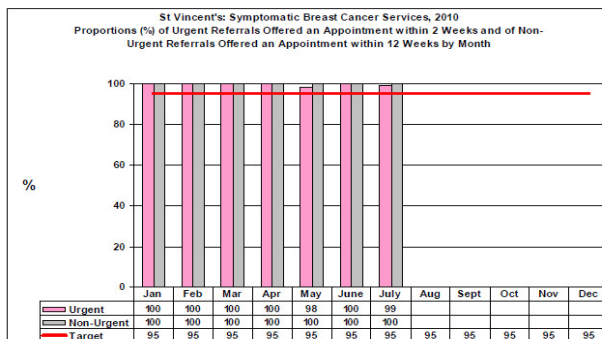
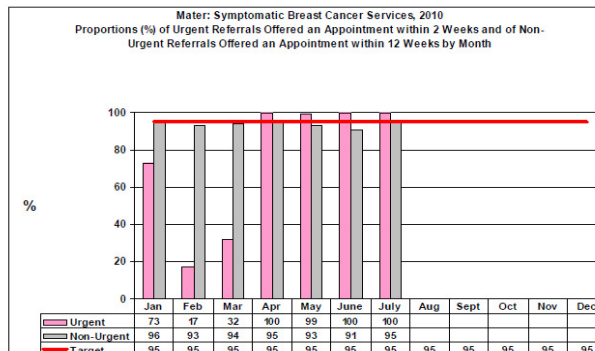
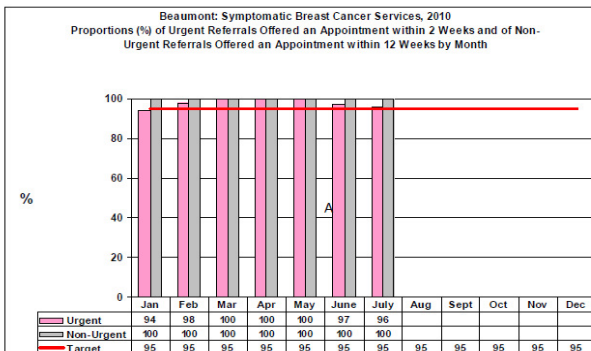
Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v Last Year
Dublin/Mid Leinster Region															
Coombe Women and Infants University Hospital	724	651	752	716	750	787	736						5,116	5154	-0.7
Longford/Westmeath Regional Hospital Mullingar	227	214	242	246	244	273	254						1,700	1642	3.5
Midland Regional Hospital Portlaoise	191	167	195	192	193	186	197						1,321	1314	0.5
National Maternity Hospital	862	724	879	814	786	843	848						5,756	5323	8.1
Dublin/ North East Region															
Cavan General Hospital	182	151	158	168	163	182	172						1,176	1,071	9.8
Our Lady of Lourdes Hospital, Drogheda	376	286	362	347	342	340	343						2,396	2420	-1.0
Rotunda Hospital	756	671	720	670	689	742	753						5,001	5148	-2.9
South Region															
South Tipperary General Hospital	112	84	95	95	127	112	117						742	747	-0.7
St Lukes Hospital - Kilkenny	187	145	164	174	191	186	182						1,229	1241	-1.0
Waterford Regional Hospital	187	201	201	215	206	205	224						1,439	1448	-0.6
Wexford General Hospital	186	163	194	169	199	189	177						1,277	1398	-8.7
Cork University Maternity Hospital	719	669	779	704	726	727	784						5,108	5265	-3.0
Kerry General Hospital	172	121	139	128	147	155	171						1,033	1168	-11.6
West Region															
Letterkenny General Hospital	163	148	169	165	188	161	161						1,155	1256	-8.0
Mayo General Hospital	149	153	153	128	137	138	172						1,030	1080	-4.6
Portiuncula Hospital Ballinasloe	180	154	173	193	194	177	173						1,244	1302	-4.5
Sligo General Hospital	145	123	130	140	158	139	164						999	948	5.4
Galway University Hospitals	304	240	326	271	314	301	314						2,070	2084	-0.7
Regional Maternity Hospital, Limerick	435	393	422	426	450	406	453						2,985	3188	-6.4
National Total	6,257	5,458	6,253	5,961	6,204	6,249	6,395						42,777	43,197	-1.0

Section 2 – Detailed Acute Services Data

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy July 2010
	Public			Private			Emergency			Elective			
	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	2009 %	2010%	Var	
Dublin/Mid Leinster Region													
Adelaide & Meath Hospital Inc NCH - Adults	70.8	74.5	5.2	29.2	25.5	-12.7	87.2	86.3	0.0	12.8	13.7	7.0	100.4
Coombe Women and Infants University Hospital	71.9	84.2	17.2	28.1	15.8	-43.9	10.3	11.1	7.8	89.7	88.9	-0.9	78.9
Longford/Westmeath Regional Hospital - Mullingar	88.6	90.1	1.7	11.4	9.9	-13.2	68.4	69.9	2.1	31.6	30.1	-4.6	93.6
Midland Regional Hospital - Portlaoise	84.0	85.3	1.5	16.0	14.7	-8.1	92.1	94.4	2.5	7.9	5.6	-29.5	83.3
Midland Regional Hospital - Tullamore	87.5	74.8	-14.5	12.5	25.2	101.8	69.5	77.4	11.4	30.5	22.6	-25.9	100.5
Naas General Hospital	100.0	100.0	0.0	0.0	0.0	-100.0	92.4	91.5	-1.0	7.6	8.5	12.0	96
National Maternity Hospital	59.6	61.4	3.1	40.4	38.6	-4.6	14.7	13.3	-9.5	85.3	86.7	1.6	103.0
Royal Victoria Eye and Ear	61.7	58.8	-4.7	38.3	41.2	7.6	28.4	27.3	-3.8	71.6	72.7	1.5	26.7
St. Columcilles Hospital	90.5	97.5	7.7	9.5	2.5	-73.3	94.3	97.4	3.3	5.7	2.6	-54.8	98.4
St. James Hospital	78.5	80.4	2.4	21.5	19.6	-8.9	80.9	77.6	-4.1	19.1	22.4	17.4	94.6
St. Lukes Hospital - Dublin	66.5	81.0	21.7	33.5	19.0	-43.2	5.0	7.3	46.1	95.0	92.7	-2.4	76.6
St. Michaels Hospital DLaoire	100.0	100.0	0.0	0.0	0.0		52.6	49.7	-5.4	47.4	50.3	6.0	56.7
St. Vincents Hospital Elm Park	79.4	79.3	-0.1	20.6	20.7	0.4	73.9	72.9	-1.4	26.1	27.1	3.9	101.5
Adelaide & Meath Hospital Inc NCH - Paeds	59.6	61.1	2.5	40.4	38.9	-3.7	83.7	83.3	-0.5	16.3	16.7	2.5	60.5
Our Ladys Children's Hospital Crumlin	64.2	69.7	8.5	35.8	30.3	-15.2	43.9	42.7	-2.9	56.1	57.3	2.3	71.1
Temple Street Childrens Hospital	67.8	70.9	4.6	32.2	29.1	-9.6	61.5	62.0	0.8	38.5	38.0	-1.2	92.2
Dublin/ North East Region													
Cavan General Hospital	81.7	82.5	1.0	18.3	17.5	-4.4	71.7	73.9	3.1	28.3	26.1	-7.8	81
Monaghan General Hospital	84.9			15.1			95.4			4.6			
Louth County Hospital	74.3	77.7	4.5	25.7	22.3	-13.1	80.6	81.2	0.7	19.4	18.8	-3.0	53.9
Our Lady of Lourdes	74.8	77.6	3.7	25.2	22.4	-10.9	82.1	83.6	1.8	17.9	16.4	-8.5	83.1
Our Ladys Hospital - Navan	77.7	78.8	1.4	22.3	21.2	-5.0	71.7	71.2	-0.7	28.3	28.8	1.8	85.2
Beaumont Hospital	72.2	74.2	2.9	27.8	25.8	-7.5	75.5	77.3	2.4	24.5	22.7	-7.3	98.9
Cappagh Orthopaedic	71.9	76.3	6.1	28.1	23.7	-15.5	0.0	0.0	#DIV/0	100.0	100.0	0.0	74.6
Connolly Hospital - Blanchardstown	97.0	94.9	-2.2	3.0	5.1	70.7	77.8	78.5	0.8	22.2	21.5	-2.8	90.9
Mater Misericordiae Hospital	77.9	81.3	4.4	22.1	18.7	-15.6	79.2	80.3	1.3	20.8	19.7	-5.1	96.6
Rotunda Hospital	68.2	70.5	3.4	31.8	29.5	-7.2	41.7	43.3	3.7	58.3	56.7	-2.7	85.7
South Region													
Orthopaedic Hospital - Kilcreene	79.4	71.8	-9.6	20.6	28.2	37.2	2.3	0.0	-100.0	97.7	100.0	2.3	41
South Tipperary General Hospital	75.6	78.0	3.2	24.4	22.0	-10.0	69.3	71.3	2.8	30.7	28.7	-6.4	85.9
St Lukes Hospital - Kilkenny	78.5	78.5	-0.1	21.5	21.5	0.3	77.3	77.2	-0.1	22.7	22.8	0.2	83.3
Waterford Regional Hospital	74.7	75.8	1.5	25.3	24.2	-4.4	72.9	73.1	0.2	27.1	26.9	-0.6	87.2
Wexford General Hospital	77.6	78.9	1.7	22.4	21.1	-5.9	75.1	80.0	6.5	24.9	20.0	-19.7	99.3
Bantry General Hospital	97.4	99.5	2.2	2.6	0.5	-80.8	90.1	89.5	-0.6	9.9	10.5	5.6	75.2
Cork University Hospital	68.8	72.5	5.3	31.2	27.5	-11.8	69.7	70.0	0.4	30.3	30.0	-1.0	89.9
CUMH for Cork University Maternity Hospital	70.0	74.4	6.3	30.0	25.6	-14.7	9.4	9.7	3.6	90.6	90.3	-0.4	80.1
Kerry General	72.8	79.4	9.1	27.2	20.6	-24.2	67.6	71.6	5.9	32.4	28.4	-12.3	83
Mallow General Hospital	69.5	69.6	0.1	30.5	30.4	-0.3	75.1	73.8	-1.8	24.9	26.2	5.3	94.1
Mercy Hospital	61.0	58.8	-3.6	39.0	41.2	5.6	74.2	77.6	4.6	25.8	22.4	-13.3	84.6
South Infirmary - Victoria Hospital	62.7	62.7	-0.1	37.3	37.3	0.1	48.7	49.9	2.6	51.3	50.1	-2.5	74.2
St. Marys Hospital - Gurranebraher	72.3	70.1	-3.1	27.7	29.9	8.1	38.0	32.4	-14.7	62.0	67.6	9.0	62.7
West Region													
Letterkenny General Hospital	86.7	88.2	1.7	13.3	11.8	-11.2	87.8	89.9	2.4	12.2	10.1	-17.0	75.9
Mayo General Hospital	79.0	80.4	1.8	21.0	19.6	-6.6	82.8	81.9	-1.1	17.2	18.1	5.3	74.2
Portiuncula Hospital Ballinasloe	71.9	76.1	5.9	28.1	23.9	-15.0	64.3	60.6	-5.7	35.7	39.4	10.3	74.8
Roscommon County Hospital	76.5	78.4	2.5	23.5	21.6	-8.3	91.4	92.2	0.9	8.6	7.8	-9.8	94.2
Sligo General Hospital	76.2	77.8	2.1	23.8	22.2	-6.8	73.0	73.5	0.8	27.0	26.5	-2.1	104.3
Galway University Hospitals	77.1	79.2	2.7	22.9	20.8	-9.2	73.4	75.6	2.9	26.6	24.4	-8.1	95.3
Ennis General Hospital	82.8	85.5	3.3	17.2	14.5	-15.7	94.0	89.2	-5.1	6.0	10.8	80.0	100
Nenagh General Hospital	82.6	82.6	-0.1	17.4	17.4	0.4	86.1	91.1	5.8	13.9	8.9	-36.2	86.8
Regional Hospital - Dooradoyle	57.6	60.3	4.7	42.4	39.7	-6.3	74.5	78.8	5.7	25.5	21.2	-16.8	96.4
Regional Maternity Hospital - Limerick	71.7	75.9	5.8	28.3	24.1	-14.8	12.6	10.8	-14.5	87.4	89.2	2.1	79
Regional Orthopaedic Hospital - Limerick	46.1	45.7	-0.8	53.9	54.3	0.7	0.2	0.2	-7.8	99.8	99.8	0.0	66.3
St. Johns Hospital - Limerick	47.9	59.4	24.0	52.1	40.6	-22.1	67.1	55.3	-17.7	32.9	44.7	36.2	78.6
National Total	74.98	77.00	2.7	25.02	23.00	-8.1	66.9	67.4	0.7	33.1	32.6	-1.5	88.8

Section 3 – NCCP Data

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Set	Oct	Nov	Dec	Actual YTD
No. of cases compliant with HIQA standard of 2 weeks for urgent referral:														
Total Number of Urgent Referrals; and of those		966	956	1,175	1,064	960	1096	1180						7,397
No. and % offered an appointment within 2 weeks	95%	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%						6,825
No. of non-urgent referrals offered an appointment within 12 weeks:														
Total Number of Non-Urgent referrals; and of those		2,017	1,873	2,223	2,317	2,029	2179	2211						14,849
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%						14,459
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		182	187	175	188	143	171	183						1,229
No. and % discussed at MDM.	100%	100%	100%	100%	100%	100%	100%	100%						1,229
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%						1,229
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						



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
Access to Treatment								
Service User Involvement								
(M) Number and % of PCTs with engagement with the local community		New PI for 2010						
(M) % of hospitals or hospital networks that have established service user panels		New PI for 2010						
(M) % of hospitals or hospital networks that have completed patient satisfaction surveys		New PI for 2010						
Antibiotic Consumption Rate*								
(BA) Total antibiotic consumption rate (DDD, defined daily dose per 100 bed days) per hospital	77.42	4% reduction			75.18 2009			3%
Blood Policy**								
(M) % of red blood cell units discarded / returned out of total red blood cell units ordered		3%	3%	-----	1.75%	41.66%	-----	8%
Complaints								
No. of complaints		Demand Led						
No of complaints finalised within 30 working days ***		Demand Led						
FOI								
Number of FOI requests received		Demand Led						
HSE National Information Line								
Number of calls received		Demand Led						

* 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	2,860,397	21.83
Dublin / North East Region	2,012,482	15.36
South Region	2,003,040	15.29
West Region	2,093,604	15.98
Care Group / NCHD Training Grants / Other Services	126,645	0.97
Primary Care Reimbursement Service	2,784,241	21.25
National Ambulance Service	139,824	1.07
Corporate Services / Pensions	457,842	3.49
National Cancer Control Programme	74,792	0.57
Quality & Clinical Care / Population Health	227,928	1.74
Health Repayment Scheme	17,000	0.13
CIS and Insurance	65,000	0.50
Fair Deal 2009 / 2010 Incremental Funding	152,002	1.16
Held Funds	85,637	0.65
Total Budget	13,100,435	100.0
Income	1,039,204	
Gross Budget	14,139,639	

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	7,479,100	6,558,052	7,662,789
% remaining for last 5 months	43%	35%	42%

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

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,418,264	119,119	120,595	-1,476	840,799	821,262	19,537
Community	1,442,133	119,975	121,546	-1,571	844,676	833,156	11,519
Total	2,860,397	239,094	242,141	-3,047	1,685,475	1,654,419	31,056
Dublin North East Region							
Hospitals	898,833	76,027	78,973	-2,946	542,840	514,769	28,071
Community	1,113,649	91,894	90,813	1,081	637,389	623,050	14,339
Total	2,012,482	167,921	169,786	-1,865	1,180,229	1,137,819	42,410
South Region							
Hospitals	814,756	68,726	78,236	-9,510	490,848	473,561	17,287
Community	1,188,283	99,253	100,250	-997	691,569	687,175	4,394
Total	2,003,040	167,979	178,486	-10,507	1,182,417	1,160,736	21,681
West Region							
Hospitals	850,584	76,111	82,756	-6,645	539,560	494,745	44,815
Community	1,243,020	94,705	101,733	-7,028	708,855	708,630	226
Total	2,093,604	170,815	184,488	-13,673	1,248,415	1,203,374	45,041
Care Group / NCHD Training Grants / Other Services	126,645	6,488	5,580	908	29,552	72,457	-42,905
Technical Adjustment - Income	0	0	0	0	0	0	0
Total	9,096,168	752,298	780,482	-28,184	5,326,087	5,228,805	97,283
Primary Care Reimbursement Service	2,784,241	231,743	240,298	-8,555	1,561,001	1,588,127	-27,126
National Ambulance Service	139,824	12,042	11,650	392	82,034	81,376	658
Corporate Services & Pensions	457,842	37,106	36,536	569	218,136	222,593	-4,457
National Cancer Control Programme	74,792	5,884	5,980	-96	23,539	24,158	-618
Quality & Clinical Care / Population Health	227,928	14,224	19,677	-5,453	108,875	130,261	-21,387
Health Repayment Scheme	17,000	965	965	0	12,646	12,646	0
CIS and Insurance	65,000	9,353	9,354	0	53,459	53,459	0
Fair Deal 2009/2010 Incremental Funding	152,002	22,508	22,508	0	93,323	93,323	0
Held Funding	85,637	0	930	-930	0	9,191	-9,191
Total HSE Budget	13,100,435	1,086,123	1,128,382	-42,258	7,479,100	7,443,938	35,162
HSE Income *	1,039,204						
Gross Budget / Gross Expenditure	14,139,639						

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

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

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,418,264	119,119	120,595	-1,476	840,799	821,262	19,537
Dublin North East	898,833	76,027	78,973	-2,946	542,840	514,769	28,071
South	814,756	68,726	78,236	-9,510	490,848	473,561	17,287
West	850,584	76,111	82,756	-6,645	539,560	494,745	44,815
Total	3,982,438	339,983	360,560	-20,577	2,414,047	2,304,338	109,710
Community Services by Region							
Dublin Mid Leinster	1,442,133	119,975	121,546	-1,571	844,676	833,156	11,519
Dublin North East	1,113,649	91,894	90,813	1,081	637,389	623,050	14,339
South	1,188,283	99,253	100,250	-997	691,569	687,175	4,394
West	1,243,020	94,705	101,733	-7,028	708,855	708,630	226
Total	4,987,085	405,827	414,342	-8,515	2,882,488	2,852,010	30,478
Grand total Hospital/Community							
	8,969,523	745,810	774,902	-29,092	5,296,536	5,156,348	140,188
Care Group / NCHD Training Grants / Other Services							
	126,645	6,488	5,580	908	29,552	72,457	-42,905
Total	9,096,168	752,298	780,482	-28,184	5,326,087	5,228,805	97,283
Held Funding							
State Claims Agency							
Finance / Special Pay Awards							
Fair Deal							
Innovation							
Total							
Statutory Services							
Dublin Mid Leinster	1,404,363	117,138	120,050	-2,911	823,754	809,074	14,680
Dublin North East	1,308,800	108,828	111,126	-2,298	756,915	729,964	26,951
South	1,895,086	158,923	169,114	-10,191	1,115,670	1,097,782	17,888
West	2,074,419	169,251	182,956	-13,706	1,236,740	1,192,355	44,384
Total	6,682,668	554,140	583,246	-29,106	3,933,079	3,829,175	103,903
Voluntary Services							
Dublin Mid Leinster	1,456,034	121,956	122,092	-136	861,721	845,345	16,376
Dublin North East	703,681	59,094	58,660	433	423,314	407,855	15,459
South	107,954	9,056	9,372	-316	66,747	62,954	3,793
West	19,185	1,564	1,532	32	11,675	11,019	656
Total	2,286,855	191,670	191,656	14	1,363,457	1,327,173	36,284
Grand Total Statutory/Voluntary Services							
	8,969,523	745,810	774,902	-29,092	5,296,536	5,156,348	140,188

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	1,217,801	1,199,582	18,218	2,063,642
Dublin North East	829,871	812,354	17,517	1,396,824
South	773,259	768,328	4,930	1,320,910
West	806,809	795,480	11,328	1,367,653
Total Pay	3,627,739	3,575,745	51,994	6,149,028
Non-Pay (Regions Only)				
Dublin Mid Leinster	696,090	683,475	12,614	1,191,872
Dublin North East	484,731	463,623	21,108	847,974
South	520,692	514,927	5,765	882,955
West	536,310	522,569	13,741	920,911
Total Non Pay	2,237,823	2,184,595	53,228	3,843,711
Gross Expenditure	5,865,562	5,760,340	105,222	9,992,740
Income (Regions Only)				
Dublin Mid Leinster	-228,415	-228,639	223	-395,116
Dublin North East	-134,373	-138,159	3,786	-232,316
South	-111,534	-122,520	10,986	-200,825
West	-94,704	-114,675	19,971	-194,960
Total Income	-569,027	-603,992	34,966	-1,023,217
Net Expenditure Regions	5,296,536	5,156,348	140,188	8,969,523

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	59,531	37,587	34,573	3,014	8.72%
Tullamore General Hospital	Peter Waters	84,999	50,024	48,519	1,505	3.10%
Portlaoise General Hospital	Jacki McNulty	45,546	28,861	26,533	2,328	8.77%
Naas General Hospital	Michael Knowles	59,394	34,625	34,517	107	0.31%
Midland Regional Acute Service	Gerry O'Dwyer	2,510	1,615	845	770	91.14%
Adelaide & Meath Hospital Tallaght	John O'Connell	190,060	117,326	110,905	6,421	5.79%
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	48,098	29,294	27,831	1,463	5.26%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	125,363	74,836	74,005	831	1.12%
St Vincent's University Hospital	Nicky Jermyn	213,653	127,355	124,098	3,257	2.62%
St. Michael's Dun Laoghaire	Seamus Murtagh	29,379	17,262	16,921	341	2.01%
National Maternity Hospital Holles Street	Pat Boyle	46,101	26,235	26,143	92	0.35%
St. Lukes Hospital	Ann Broekhoven	34,121	20,141	19,883	258	1.30%
Royal Victoria Eye & Ear Hospital	Grace Cooke	21,649	12,775	12,551	224	1.78%
St. James's Hospital	Ian Carter	334,692	192,748	193,037	-289	-0.15%
Children's Hospital, Temple Street	Mona Baker	77,611	45,747	44,360	1,387	3.13%
St. Columcilles General Hospital	Tom Mernagh	39,578	23,860	23,054	806	3.50%
Dublin Mid Leinster Hospital Services		1,412,284	840,290	817,775	22,515	2.75%
LHO Wicklow	Marion Meaney	108,070	64,137	62,831	1,306	2.08%
LHO Kildare / West Wicklow	David Walshe	190,729	103,953	105,165	-1,211	-1.15%
LHO Laois / Offaly	Liam O'Callaghan	168,700	99,081	97,959	1,122	1.15%
LHO Longford / Westmeath	Joe Ruane	138,786	81,839	80,465	1,375	1.71%
LHO Dublin South	Gerry McKiernan	95,954	55,629	55,834	-206	-0.37%
LHO Dublin South Central	Martina Queally	97,750	57,795	57,025	770	1.35%
LHO Dublin South City	Ray Kavanagh	100,708	58,450	58,493	-43	-0.07%
LHO Dublin South West	Adrian Charles	87,357	52,138	50,750	1,388	2.73%
LHO Dublin West	Gerry O'Neil	98,522	59,828	57,231	2,597	4.54%
Cheeverstown House	Brendan Sutton	22,376	13,615	13,421	194	1.44%
Dublin Dental School and Hospital	Brian Murray	6,721	4,083	3,793	290	7.64%
Kare	Christy Lynch	14,363	8,392	8,445	-54	-0.63%
Leopardstown Park Hospital Board	Patrick Smyth	12,465	7,099	7,240	-141	-1.95%
National Rehabilitation Hospital	Derek Greene	25,160	14,444	14,464	-20	-0.14%
Our Lady's Hospital Harold's Cross	Mo Flynn	28,932	17,550	16,860	689	4.09%
Peamount Hospital	Robin Mullan	24,951	14,290	14,088	202	1.44%
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,728	9,812	9,716	96	0.98%
St. John of God	Br Laurence Kearns	87,177	51,601	51,214	387	0.76%
Stewarts Hospital Services	Maura Donovan	44,157	26,475	25,735	740	2.88%
Sunbeam House Services	Michael Noone	20,356	12,125	11,875	250	2.11%
The Children's Sunshine Home	Philomena Dunne	3,799	2,383	2,401	-19	-0.78%
The Drug Treatment Centre	Sheila Heffernan	8,600	4,835	5,016	-181	-3.60%
The Royal Hospital Donnybrook	Graham Knowles	19,523	11,300	11,342	-43	-0.38%
East Coast Area Regional Service	Gerry O'Dwyer	68	0	40	-40	-100.00%
South Western Area Regional Services	Gerry O'Dwyer	6,100	1,313	3,543	-2,231	-62.95%
Dublin Mid Leinster Community Services		1,428,051	832,166	824,946	7,220	0.88%
Office of the RDO	Gerry O'Dwyer	20,063	13,020	11,698	1,321	11.30%
Office of the Regional Director		20,063	13,020	11,698	1,321	11.30%
Dublin Mid Leinster Region Total		2,860,397	1,685,475	1,654,419	31,056	1.88%

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	97,976	64,170	57,022	7,148	12.54%
Louth County Hospital	Margaret Swords	28,578	16,858	16,749	109	0.65%
Cavan Monaghan General Hospital	Dermot Monaghan	68,135	41,664	39,168	2,496	6.37%
Monaghan General Hospital	Dermot Monaghan	14,176	9,665	8,083	1,581	19.56%
Our Lady's Hospital Navan	Margaret Swords	43,729	26,253	25,409	844	3.32%
North Eastern Regional Services	Willie Rattigan	13,827	1,095	1,126	-31	-2.75%
Mater Misericordiae University Hospital	Brian Conlon	216,034	133,791	128,265	5,526	4.31%
Beaumont Hospital	Liam Duffy	245,419	147,173	139,415	7,758	5.56%
Rotunda Hospital	Pauline Traynor	47,616	28,352	27,405	947	3.46%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,263	15,676	15,617	60	0.38%
Connolly Memorial Hospital	Mary Walshe	92,269	56,445	53,705	2,740	5.10%
Northern Area Regional Acute Services	Willie Rattigan	4,811	1,698	2,806	-1,108	-39.47%
Dublin North East Hospital Services		898,834	542,841	514,770	28,071	5.45%
LHO Cavan Monaghan	Leo Kinsella	112,516	62,001	60,786	1,214	2.00%
Central Remedial Clinic	Paul Kiely	15,061	8,768	8,786	-17	-0.20%
Clontarf Orthopaedic Hospital	Teresa Ayres	7,388	3,621	3,677	-56	-1.52%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,936	35,491	34,489	1,002	2.91%
St. Michael's House	Paul Ledwidge	72,419	41,875	41,703	172	0.41%
St. Vincent's Hospital Fairview	Edward Byrne	14,546	8,566	8,500	67	0.78%
LHO Louth	Ann Marie Hoey	94,987	55,109	54,209	899	1.66%
LHO Meath	David Gaskin	89,163	51,398	51,228	170	0.33%
Dublin North West	Ann O'Connor	168,938	103,502	98,128	5,374	5.48%
Dublin North Central	Mary McGuire	190,113	106,407	106,094	313	0.30%
Dublin North	Pat Dunne	204,363	117,820	118,794	-974	-0.82%
Northern Area Regional Services	Stephen Mulvany	14,272	2,929	2,469	460	18.64%
North Eastern Regional Service	Stephen Mulvany	70,948	37,281	34,188	3,093	9.05%
Dublin North East Community Services		1,113,649	634,768	623,050	11,718	1.88%
Office of the RDO	Stephen Mulvany	0	2,621	0	2,621	0.00%
Office of the Regional Director		0	2,621	0	2,621	
Dublin North East Region Total		2,012,482	1,180,229	1,137,819	42,410	3.73%

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	144,126	87,180	83,595	3,586	4.29%
St. Luke's Kilkenny	Anne Slattery	53,808	32,695	31,417	1,278	4.07%
Wexford General Hospital	Lily Byrnes	52,523	31,394	30,749	645	2.10%
South Tipp General Hospital	Carole Broadbank	51,524	31,137	29,964	1,173	3.91%
Our Lady's Hospital Cashel	Richie Dooley	0	0	0	0	0.00%
Kilcreene Orthopaedic Hospital	Anne Slattery	6,210	3,841	3,525	315	8.95%
South Eastern Acute Support	Richie Dooley	1,623	946	946	0	0.00%
Cork University Hospital	Tony McNamara	276,136	165,148	159,994	5,155	3.22%
Mallow General Hospital	Tony Gosnell	16,330	10,393	9,516	877	9.21%
Kerry General Hospital	PJ Harnett	75,039	44,221	43,778	443	1.01%
Bantry General Hospital	Eleanor O'Donovan	18,524	10,788	10,767	22	0.20%
Mercy University Hospital, Cork	Pat Madden	60,568	38,289	35,505	2,784	7.84%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	45,396	27,369	26,257	1,112	4.24%
Southern Regional Acute Services	Tony McNamara	3,165	1,774	1,844	-70	-3.81%
South Hospital Services		804,973	485,176	467,857	17,319	3.70%
LHO Kerry	Michael Fitzgerald	129,310	73,073	72,900	173	0.24%
LHO West Cork	Gretta Crowley	231,924	135,881	135,295	587	0.43%
LHO North Cork	Deirdre Scully	93,018	54,690	54,239	451	0.83%
LHO North Lee	Deirdre Scully	105,252	61,892	61,457	435	0.71%
LHO South Lee	Gretta Crowley	127,629	75,177	74,416	761	1.02%
LHO South Tipperary	Seamus Moore	105,193	60,642	60,308	334	0.55%
LHO Waterford	Dermot Halpin	125,373	73,965	72,688	1,277	1.76%
LHO Wexford	Pauline Bryan	106,393	62,713	61,785	928	1.50%
LHO Carlow / Kilkenny	Anna Marie Lanigan	144,258	83,117	82,431	686	0.83%
Cork Dental	Finbarr Allen	1,990	1,089	1,191	-102	-8.58%
South Eastern Regional Services	Anna Marie Lanigan	0	0	0	0	-119.49%
South Community Services		1,170,340	682,239	676,710	5,529	0.82%
Office of the RDO	Pat Healy	27,727	15,002	16,169	-1,167	-7.22%
Office of the Regional Director		27,727	15,002	16,169	-1,167	-7.22%
South Region Total		2,003,040	1,182,417	1,160,736	21,681	1.87%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Sheila Smith	104,243	64,656	60,942	3,714	6.09%
Letterkenny General Hospital	Sean Murphy	100,234	63,677	59,186	4,491	7.59%
Galway College University Hospital	David O'Keeffe	258,501	165,068	150,356	14,712	9.78%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Charlie Meehan	78,851	48,346	46,178	2,168	4.69%
Roscommon County Hospital	Elaine Prendergast	20,607	13,498	11,971	1,527	12.76%
Portiuncula Hospital	Bridgette McHugh	45,222	30,644	26,238	4,406	16.79%
Western Regional Acute Services	John Hennessy	8,756	2,352	5,086	-2,734	-53.76%
St. John's Limerick	John Commins	19,185	11,675	11,019	656	5.96%
Regional Hospital Dooradoyle	Mark Sparling	144,589	95,412	83,398	12,014	14.41%
Regional Maternity Hospital Limerick	Mark Sparling	17,468	12,061	9,995	2,066	20.67%
Regional Orthopaedic Hospital	Mark Sparling	10,430	7,762	5,909	1,852	31.35%
Ennis General Hospital	Frank Keane	20,461	11,944	11,904	41	0.34%
Nenagh General Hospital	John Doyle	18,553	11,000	10,740	260	2.43%
Mid Western Regional Acute Services	John O'Brien	1,550	965	900	65	7.25%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		848,649	539,061	493,822	45,239	9.16%
LHO Donegal	John Hayes	165,803	99,364	95,412	3,952	4.14%
LHO Sligo / Leitrim	Pat Dolan	159,608	91,433	92,447	-1,014	-1.10%
LHO Mayo	Frank Murphy	156,669	89,252	88,497	755	0.85%
LHO Roscommon	Frank Murphy	77,622	44,745	44,497	248	0.56%
LHO Galway	Priya Prendergast	246,625	144,921	138,704	6,217	4.48%
LHO Clare	John O'Brien	114,201	65,147	63,348	1,799	2.84%
LHO Limerick	Pat Fitzgerald	172,581	98,132	99,795	-1,663	-1.67%
LHO North Tipperary	John O'Brien	122,549	72,481	71,824	657	0.91%
Mid Western Regional Services	John Hennessey	0	0	0	0	34.08%
North Western Regional Services	John Hennessey	656	554	362	191	52.82%
Western Regional Services	John Hennessey	26,706	2,827	13,744	-10,917	-79.43%
West Community Services		1,243,020	708,855	708,630	226	0.03%
Office of the RDO	Seamus Mc Nulty	1,935	498	922	-424	0.00%
Office of the Regional Director		1,935	498	922	-424	-46.00%
West Region Total		2,093,604	1,248,415	1,203,374	45,041	3.74%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
South Eastern Regional Ambulance	Nicky Glynn	16,014	11,116	9,304	1,813	19.48%
Southern Regional Ambulance	Nicky Glynn	16,536	10,243	9,720	522	5.38%
Western Regional Ambulance	Paudie O'Roidan	14,127	9,546	8,198	1,348	16.44%
North Western Regional Ambulance	Pauric Sheerin	10,702	7,587	6,196	1,391	22.45%
Mid Western Regional Ambulance	Pat Daly	11,301	7,237	6,485	751	11.59%
North Eastern Regional Ambulance	Pauric Sheerin	11,336	8,722	6,653	2,069	31.10%
Midland Regional Ambulance	Robert Morton	9,609	5,690	5,576	114	2.04%
East Coast Regional Ambulance	Martin Dunne	28,079	18,078	16,340	1,738	10.64%
Regional Ambulance Services		117,703	78,220	68,473	9,747	14.24%
Office of the Assistant National Director	Brian Gilroy	20,960	810	12,227	-11,417	-93.38%
National Ambulance College	Macartan Hughes	1,161	3,004	676	2,328	344.32%
Office of the Assistant National Director		22,121	3,814	12,903	-9,089	-70.44%
Total Regional Ambulance Service		139,824	82,034	81,376	658	0.81%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,987,085	2,882,488	2,852,010	30,478
Support Functions	457,842	218,136	222,593	-4,457
National Cancer Control Programme	74,792	23,539	24,158	-618
Quality & Clinical Care / Population Health	227,928	108,875	130,261	-21,387
Health Repayment Scheme	17,000	12,646	12,646	0
Hospitals	3,982,438	2,414,047	2,304,338	109,710
Ambulance	139,824	82,034	81,376	658
Primary Care Reimbursement Service	2,784,241	1,561,001	1,588,127	-27,126
CIS and Insurance	65,000	53,459	53,459	0
Fair Deal 2009 / 2010 Incremental Funding	152,002	93,323	93,323	0
Other National Services	126,645	29,552	72,457	-42,905
Held Funds	85,637	0	9,191	-9,191
Grand Total	13,100,435	7,479,100	7,443,938	35,162

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	572,185	331,458	332,780	-1,322
Disability Services	1,380,620	813,026	804,939	8,086
Mental Health	695,322	410,859	404,846	6,013
Multi Care Group Services	677,433	388,918	379,145	9,772
Older Persons	1,104,946	614,509	622,732	-8,223
Palliative Care & Chronic Illness	67,165	39,503	38,866	637
Primary Care	311,767	193,925	179,827	14,098
Social Inclusion	117,530	85,692	68,311	17,381
Other Regional Services	60,117	4,599	20,564	-15,964
Total	4,987,085	2,882,488	2,852,010	30,478

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	77,907	50,494	44,924	5,569
Statutory Pensions	Sean McGrath	358,093	167,439	166,801	638
Statutory Pension Levy	Not Applicable	-234,638	-147,893	-136,406	-11,487
Finance	Liam Woods	67,209	38,811	38,946	-135
Human Resources	Sean McGrath	141,948	82,602	81,435	1,168
Corporate Services	Various	5,945	3,365	3,460	-95
National Shared Services	Liam Woods	27,871	15,830	15,713	117
Communications	Paul Connors	5,361	3,958	3,029	929
Audit	Michael Flynn	4,165	1,978	2,371	-393
Corporate Planning and Corp Performance	Jane Carolan	3,980	1,551	2,318	-767
Grand Total		457,842	218,136	222,593	-4,457

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
174,854	174,951	-97	Pay	1,217,801	1,199,582	18,218	2,063,642
97,688	99,371	-1,683	Non-Pay	696,090	683,475	12,614	1,191,872
272,542	274,322	-1,780	Gross	1,913,890	1,883,058	30,833	3,255,513
-33,447	-32,181	-1,267	Income	-228,415	-228,639	223	-395,116
239,094	242,141	-3,047	Total Dublin Mid Leinster Region	1,685,475	1,654,419	31,056	2,860,397
118,805	119,431	-626	Pay	829,871	812,354	17,517	1,396,824
69,475	66,667	2,808	Non-Pay	484,731	463,623	21,108	847,974
188,280	186,098	2,182	Gross	1,314,602	1,275,978	38,624	2,244,797
-20,359	-16,311	-4,048	Income	-134,373	-138,159	3,786	-232,316
167,921	169,787	-1,866	Total Dublin North East Region	1,180,229	1,137,819	42,410	2,012,482
111,845	111,771	75	Pay	773,259	768,328	4,930	1,320,910
72,310	79,126	-6,816	Non-Pay	520,692	514,927	5,765	882,955
184,155	190,897	-6,742	Gross	1,293,951	1,283,256	10,695	2,203,865
-16,176	-12,411	-3,765	Income	-111,534	-122,520	10,986	-200,825
167,979	178,486	-10,507	Total South Region	1,182,417	1,160,736	21,681	2,003,040
117,045	116,702	343	Pay	806,809	795,480	11,328	1,367,653
68,401	76,778	-8,377	Non-Pay	536,310	522,569	13,741	920,911
185,446	193,480	-8,034	Gross	1,343,119	1,318,049	25,070	2,288,564
-14,631	-8,991	-5,640	Income	-94,704	-114,675	19,971	-194,960
170,815	184,488	-13,673	Total West Region	1,248,415	1,203,374	45,041	2,093,604
745,810	774,903	-29,093	Grand Total Regions	5,296,536	5,156,348	140,188	8,969,523

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
8,437	8,392	45	Pay	58,585	58,791	-206	101,123
3,691	3,445	246	Non-Pay	24,210	23,882	328	40,926
12,128	11,837	291	Gross	82,795	82,672	123	142,049
-85	-186	101	Income	-761	-1,296	535	-2,224
12,042	11,650	392	Total Ambulance	82,034	81,376	658	139,824
712	644	68	Pay	4,514	4,544	-30	7,767
232,521	239,655	-7,134	Non-Pay	1,565,647	1,583,583	-17,937	2,776,474
233,232	240,299	-7,066	Gross	1,570,161	1,588,127	-17,966	2,784,241
-1,489	0	-1,489	Income	-9,160	0	-9,160	0
231,743	240,299	-8,555	Total Schemes	1,561,001	1,588,127	-27,126	2,784,241
68,930	54,414	14,516	Pay	439,454	426,238	13,216	834,349
65,661	68,523	-2,863	Non-Pay	376,733	430,264	-53,530	737,816
134,590	122,937	11,653	Gross	816,187	856,502	-40,314	1,572,165
-38,062	-22,336	-15,726	Income	-276,658	-247,605	-29,053	-450,955
96,528	100,601	-4,073	Total Other	539,529	608,896	-69,367	1,121,210
0	930	-930	Held Funding	0	9,191	-9,191	85,637
1,086,123	1,128,383	-42,260	Grand Total	7,479,100	7,443,938	35,162	13,100,435

Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
174,854	174,951	-97	Dublin Mid Leinster	1,217,801	1,199,582	18,218	2,063,642
118,805	119,431	-626	Dublin North East	829,871	812,354	17,517	1,396,824
111,845	111,771	75	South	773,259	768,328	4,930	1,320,910
117,045	116,702	343	West	806,809	795,480	11,328	1,367,653
522,549	522,854	-305	Total Pay	3,627,739	3,575,745	51,994	6,149,028
			Non-Pay				
97,688	99,371	-1,683	Dublin Mid Leinster	696,090	683,475	12,614	1,191,872
69,475	66,667	2,808	Dublin North East	484,731	463,623	21,108	847,974
72,310	79,126	-6,816	South	520,692	514,927	5,765	882,955
68,401	76,778	-8,377	West	536,310	522,569	13,741	920,911
307,874	321,942	-14,068	Total Non Pay	2,237,823	2,184,595	53,228	3,843,711
830,423	844,797	-14,374	Gross Expenditure	5,865,562	5,760,340	105,222	9,992,740
			Income				
-33,447	-32,181	-1,267	Dublin Mid Leinster	-228,415	-228,639	223	-395,116
-20,359	-16,311	-4,048	Dublin North East	-134,373	-138,159	3,786	-232,316
-16,176	-12,411	-3,765	South	-111,534	-122,520	10,986	-200,825
-14,631	-8,991	-5,640	West	-94,704	-114,675	19,971	-194,960
-84,613	-69,894	-14,720	Total Income	-569,027	-603,992	34,966	-1,023,217
745,810	774,903	-29,093	Net Expenditure Regions	5,296,536	5,156,348	140,188	8,969,523

Gross Expenditure Levels by Month

	DML	DNE	South	West	Schemes	Ambulance	Corp & Pensions	TOTAL
	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s	€'000s
January								
February								
March								
April	1,085,325	749,082	736,170	768,862	894,234	46,946	448,357	4,728,976
May	272,110	188,766	185,901	196,327	222,833	11,662	127,536	1,205,135
June	283,913	188,474	187,725	192,485	219,861	12,059	105,704	1,190,222
July	272,542	188,280	184,155	185,446	233,232	12,128	134,590	1,210,373
August								
September								
October								
November								
December								
Sub Total	1,913,890	1,314,602	1,293,951	1,343,119	1,570,161	82,795	816,187	8,334,706
Repayment Scheme								0
Gross Expenditure	1,913,890	1,314,602	1,293,951	1,343,119	1,570,161	82,795	816,187	8,334,706

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	458,746	255,858	265,129	-9,271	-3.5%
GMS Pharmacy Fees	271,474	149,096	154,301	-5,205	-3.4%
GMS Pharmacy Drugs/ Medicines	998,670	539,843	559,005	-19,162	-3.4%
Drug Target Refund	3,667	1,321	2,067	-746	-36.1%
EEA Pharmacy Claims	2,079	964	1,097	-133	-12.1%
High Tech Drugs/ Medicines	162,626	110,493	95,728	14,765	15.4%
High Tech Patient Care Fees	13,680	9,269	7,968	1,301	16.3%
Administration of Schemes	7,049	4,514	4,144	370	8.9%
Technical services/HSE registered stationery	11,153	6,801	6,515	286	4.4%
Sub Total	1,929,144	1,078,159	1,095,954	-17,795	-2%
Community Drugs Schemes					
Drug Payment Scheme	326,972	149,036	184,736	-35,700	-19.3%
Long Term Illness Scheme	139,997	79,146	83,111	-3,965	-4.8%
High Tech Drugs/ Medicines	150,342	88,862	88,488	374	0.4%
Dental Treatment Services	63,627	56,753	37,927	18,826	49.6%
Health Amendment Act	5,235	4,709	3,164	1,545	48.8%
Community Ophthalmic Scheme	24,669	14,481	15,123	-642	-4.2%
Methadone Treatment	19,548	9,965	11,360	-1,395	-12.3%
Childhood immunisation	6,408	5,056	3,630	1,426	39.3%
Doctors Fees/ Allowances	16,744	3,434	3,374	60	1.8%
Hardship medicine	67,203	48,469	41,283	7,186	17.4%
Domiciliary Care	-0	-0	0	-0	0.0%
Mobility allowance	13,506	10,290	7,861	2,429	30.9%
Capitation	11,332	6,110	6,609	-500	-7.6%
Infectious diseases	135	78	54	24	43.8%
Blind welfare allowances	9,334	6,444	5,446	998	18.3%
Maternity cash grants	43	10	5	4	82.3%
Sub Total	855,096	482,842	492,173	-9,331	-2%
Grand Total Schemes	2,784,240	1,561,001	1,588,127	-27,125	-2%

Section 6 – Detailed HR Data

Hospital & Network	2009		2010 Current View			
	WTE Dec 2009	Ceiling July 2010	WTE July 2010	WTE Change 2010	WTE Variance July 2010	% WTE Variance July 2010
Coombe Women's Hospital	745	745	757	12	13	1.71%
Midland Regional Hospital, Mullingar	776	774	786	10	12	1.54%
Midland Regional Hospital, Portlaoise	604	609	609	5	-1	-0.09%
Midland Regional Hospital, Tullamore	1,003	981	982	-21	0	0.02%
Naas General Hospital	709	711	709	0	-2	-0.28%
Our Lady's Hospital, (Crumlin)	1,630	1,563	1,635	5	72	4.58%
Tallaght Hospital	2,593	2,538	2,584	-9	46	1.80%
Other Network Services	29	19	24	-5	5	27.56%
Dublin/ Midlands Hospitals	8,089	7,941	8,085	-3	145	1.82%
National Maternity Hospital	714	708	727	13	18	2.59%
Royal Victoria Eye & Ear Hospital	286	279	283	-2	4	1.40%
St. Columcille's Hospital	497	496	484	-12	-11	-2.32%
St. James's Hospital	3,638	3,647	3,574	-64	-73	-2.00%
St. Luke's Hospital, Rathgar	479	473	478	-1	5	1.03%
St. Michael's Hospital	409	407	407	-3	0	-0.10%
St. Vincent's Hospital	2,456	2,421	2,459	3	38	1.57%
Other Network Services	0	2	0	0	-2	
Dublin South Hospitals	8,479	8,434	8,412	-66	-22	-0.26%
Dublin Mid-Leinster	16,567	16,375	16,498	-70	123	0.75%
Beaumont Hospital	3,016	2,938	2,942	-74	4	0.14%
Children's Hospital, Temple Street	976	929	972	-4	43	4.63%
Connolly Hospital	1,152	1,115	1,131	-21	17	1.49%
Mater Misericordiae Hospital	2,616	2,514	2,607	-9	93	3.72%
Rotunda Hospital, (Dublin)	752	703	750	-2	47	6.66%
St. Mary's Hospital, Cappagh	325	317	317	-8	0	-0.14%
Other Network Services	3	0	3	0	3	#DIV/0
Dublin North Hospitals	8,839	8,515	8,722	-118	206	2.42%
Cavan General Hospital	770	781	758	-13	-23	-2.98%
Louth County Hospital, Dundalk	391	321	335	-56	14	4.45%
Monaghan General Hospital	196	173	186	-9	13	7.68%
Our Lady of Lourdes (NE)	1,313	1,453	1,370	57	-83	-5.74%
Our Lady's General Hospital, Navan	496	460	475	-21	15	3.31%
Other Network Services	2	10	6	4	-4	-40.00%
North East Hospitals	3,168	3,198	3,130	-38	-68	-2.12%
Dublin North-East	12,007	11,713	11,852	-156	139	1.18%
Orthopaedic Hospital, Kilcreene	89	88	84	-5	-4	-4.20%
St. Luke's Hospital, Kilkenny	854	842	853	-1	11	1.29%
Tipperary, South General Hospital	771	757	754	-18	-3	-0.38%
Waterford Regional Hospital	1,798	1,775	1,773	-25	-3	-0.15%
Wexford General Hospital	884	868	864	-20	-4	-0.50%
Other Network Services	8	8	7	-2	-1	-15.67%
South East Hospitals	4,405	4,338	4,334	-71	-4	-0.09%
Bantry General Hospital	251	246	242	-9	-4	-1.54%
Cork University Hospital	3,293	3,280	3,330	37	51	1.54%
Kerry General Hospital	996	983	983	-13	0	-0.01%
Mallow General Hospital	242	237	242	0	6	2.37%
Mercy Hospital, Cork	966	946	969	2	22	2.34%
South Infirmary/ Victoria Hospital	760	746	750	-10	4	0.50%

Acute Hospital Services

Section 6 – Detailed HR Data

Hospital & Network	2009	2010 Current View				
	WTE Dec 2009	Ceiling July 2010	WTE July 2010	WTE Change 2010	WTE Variance July 2010	% WTE Variance July 2010
St. Mary's Hospital, Cork	223	219	216	-8	-4	-1.68%
Other Network Services	7	7	8	1	1	16.45%
Southern Hospitals	6,739	6,665	6,740	1	76	1.13%
South	11,143	11,002	11,074	-69	72	0.65%
Ennis General Hospital	272	273	258	-13	-14	-5.30%
Limerick Maternity Hospital	305	305	312	7	7	2.13%
Limerick Regional Hospital	1,886	1,853	1,899	13	45	2.45%
Nenagh General Hospital	256	267	247	-8	-19	-7.29%
Regional Orthopaedic, Croom	176	175	173	-4	-2	-1.27%
St. John's Hospital, Limerick	314	314	290	-24	-24	-7.56%
Other Network Services	15	18	14	-1	-4	-21.41%
Mid-West Hospitals	3,223	3,204	3,192	-30	-12	-0.36%
Galway University Hospital	3,223	3,013	3,201	-22	188	6.24%
Letterkenny General Hospital	1,439	1,429	1,420	-19	-9	-0.63%
Mayo General Hospital, Castlebar	1,003	980	1,010	7	30	3.02%
Portiuncula Hospital, Ballinasloe	677	646	687	10	41	6.41%
Roscommon General Hospital	324	320	318	-7	-2	-0.69%
Sligo Regional Hospital	1,382	1,367	1,407	25	40	2.93%
Other Network Services	30	27	28	-2	1	5.39%
West North-West Hospitals	8,078	7,782	8,071	-7	289	3.72%
West	11,301	10,986	11,263	-38	278	2.53%
National	0	26	0	0	-26	
	51,019	50,101	50,687	-332	586	1.17%

Primary & Community Services	LHO - Statutory/ non-statutory	WTE Dec 2009	Ceiling July 2010	WTE July 2010	WTE Change 2010	WTE Variance July 2010	% WTE Variance July 2010
	Dublin South City HSE	800	800	775	-25	-25	-3.15%
	Dublin South City Voluntary	510	500	509	-1	9	1.75%
	Total Dublin South City	1,310	1,301	1,284	-26	-16	-1.27%
	Dublin South-East HSE	659	665	671	12	6	0.88%
	Dublin South-East Voluntary	508	514	499	-9	-15	-2.94%
	Total Dublin South-East	1,167	1,179	1,170	2	-9	-0.78%
	Dublin South-West HSE	889	871	917	28	46	5.33%
	Dublin South-West Voluntary	385	379	381	-4	2	0.45%
	Total Dublin South-West	1,273	1,249	1,298	24	48	3.85%
	Dublin West HSE	924	921	962	38	40	4.39%
	Dublin West Voluntary	1,169	1,161	1,156	-13	-5	-0.46%
	Total Dublin West	2,093	2,083	2,118	25	35	1.68%
	Dun Laoghaire HSE	680	683	691	11	8	1.16%
	Dun Laoghaire Voluntary	177	173	174	-3	1	0.71%
	Total Dun Laoghaire	857	856	865	8	9	1.07%
	Kildare/ West Wicklow HSE	994	992	996	2	4	0.40%
	Kildare/ West Wicklow Voluntary	262	261	262	0	1	0.47%
	Total Kildare/ West Wicklow	1,256	1,253	1,258	2	5	0.42%
	Laois /Offaly HSE	1,572	1,649	1,578	7	-71	-4.29%
	Laois /Offaly Voluntary	527	526	520	-7	-6	-1.17%
	Total Laois /Offaly	2,099	2,175	2,098	0	-77	-3.54%
	Longford/ Westmeath HSE	1,706	1,703	1,698	-8	-5	-0.31%
	Longford/ Westmeath Voluntary	215	215	213	-1	-1	-0.61%
	Total Longford/ Westmeath	1,921	1,918	1,911	-9	-7	-0.34%
	Wicklow HSE	836	850	812	-24	-38	-4.49%
	Wicklow Voluntary	2,279	2,211	2,249	-30	38	1.74%
	Total Wicklow	3,116	3,060	3,061	-55	0	0.01%
	PCCC Service Management HSE	40	60	44	4	-16	-26.97%
	Total unallocated	0	7	0	0	-7	
	Primary Community & Continuing Care Services Dublin Mid-Leinster	15,132	15,141	15,107	-25	-34	-0.23%
	Cavan/ Monaghan HSE	1,259	1,243	1,255	-3	12	0.99%
	Dublin North HSE	1,516	1,509	1,527	11	18	1.20%
	Dublin North Central HSE	1,255	1,229	1,252	-3	23	1.91%
	Dublin North Central Voluntary	1,937	1,918	1,965	28	47	2.43%
	Total Dublin North Central	3,192	3,147	3,217	25	70	2.23%
	Dublin North-West HSE	1,657	1,621	1,625	-32	4	0.23%
	Dublin North-West Voluntary	1,046	1,004	1,012	-34	8	0.77%
	Total Dublin North-West	2,703	2,625	2,637	-67	12	0.44%
	Louth HSE	1,132	1,151	1,083	-49	-68	-5.93%
	Louth Voluntary	594	543	583	-10	40	7.41%
	Total Louth	1,726	1,694	1,666	-60	-28	-1.66%
	Meath HSE	962	958	1,003	41	45	4.68%
	PCCC Service Management HSE	5	0	4	-1	4	#DIV/0
	Total unallocated	0	0	0	0	0	
	Primary Community & Continuing Care Services Dublin North-East	11,362	11,175	11,308	-54	133	1.19%
	Carlow/ Kilkenny HSE	1,211	1,225	1,229	19	4	0.36%
	Carlow/ Kilkenny Voluntary	216	212	217	2	5	2.41%

Section 6 – Detailed HR Data

LHO - Statutory/ non-statutory	WTE Dec 2009	Ceiling July 2010	WTE July 2010	WTE Change 2010	WTE Variance July 2010	% WTE Variance July 2010
Total Carlow/ Kilkenny	1,426	1,437	1,447	20	10	0.66%
Cork North HSE	855	845	859	4	13	1.58%
Cork North Voluntary	75	74	72	-4	-2	-3.30%
Total Cork North	931	920	930	0	11	1.19%
Cork North Lee HSE	1,134	1,164	1,137	3	-27	-2.33%
Cork South Lee HSE	1,236	1,237	1,251	16	15	1.18%
Cork West HSE	927	932	935	8	3	0.32%
Cork West Voluntary	1,900	1,873	1,895	-5	22	1.19%
Total Cork West	2,827	2,805	2,830	3	25	0.90%
Kerry HSE	1,099	1,104	1,094	-4	-10	-0.90%
Tipperary, South HSE	1,039	1,028	1,024	-15	-4	-0.42%
Waterford HSE	962	960	948	-14	-12	-1.25%
Waterford Voluntary	622	612	628	7	16	2.59%
Total Waterford	1,584	1,572	1,576	-8	4	0.25%
Wexford HSE	1,003	1,004	1,007	3	3	0.31%
PCCC Service Management HSE	1	0	1	0	1	#DIV/0
Total PCCC Service Management	0	0	0	0	0	
Primary Community & Continuing Care Services South	12,279	12,269	12,296	18	27	0.22%
Clare HSE	1,004	1,058	1,003	-1	-54	-5.13%
Clare Voluntary	179	164	178	-2	14	8.42%
Total Clare	1,184	1,221	1,181	-3	-40	-3.32%
Donegal HSE	2,135	2,159	2,128	-8	-32	-1.47%
Galway HSE	1,990	2,041	2,004	14	-37	-1.81%
Galway Voluntary	826	826	802	-24	-24	-2.95%
Total Galway	2,816	2,867	2,806	-10	-61	-2.14%
Limerick HSE	1,441	1,522	1,452	12	-70	-4.59%
Limerick Voluntary	459	468	435	-24	-34	-7.22%
Total Limerick	1,900	1,991	1,887	-12	-104	-5.21%
Mayo HSE	1,494	1,538	1,481	-12	-56	-3.67%
Roscommon HSE	724	754	732	7	-22	-2.92%
Roscommon Voluntary	272	265	265	-7	-1	-0.32%
Total Roscommon	996	1,019	996	0	-23	-2.24%
Sligo/ Leitrim HSE	1,720	1,790	1,706	-14	-84	-4.67%
Sligo/ Leitrim Voluntary	330	331	320	-11	-11	-3.42%
Total Sligo/ Leitrim	2,051	2,121	2,026	-25	-95	-4.48%
Tipperary, North/ Limerick, East HSE	726	724	718	-8	-7	-0.91%
Tipperary, North/ Limerick, East Voluntary	778	778	790	12	12	1.57%
Total Tipperary, North/ Limerick, East	1,504	1,502	1,507	3	6	0.37%
Total PCCC Service Management	19	16	19	1	3	19.73%
Total unallocated	0	9	0	0	-9	
Primary Community & Continuing Care Services West	14,097	14,443	14,031	-66	-412	-2.85%
PCRS ect.	198	333	197	-2	-136	-40.90%
	53,068	53,361	52,939	-129	-422	-0.79%

Section 6 – Detailed HR Data

Primary Community & Continuing Care Services Dublin North-East	11,362	11,175	11,308	-54	133	1.19%
Carlow/ Kilkenny HSE	1,211	1,225	1,229	19	4	0.36%
Carlow/ Kilkenny Voluntary	216	212	217	2	5	2.41%
Total Carlow/ Kilkenny	1,426	1,437	1,447	20	10	0.66%
Cork North HSE	855	845	859	4	13	1.58%
Cork North Voluntary	75	74	72	-4	-2	-3.30%
Total Cork North	931	920	930	0	11	1.19%
Cork North Lee HSE	1,134	1,164	1,137	3	-27	-2.33%
Cork South Lee HSE	1,236	1,237	1,251	16	15	1.18%
Cork West HSE	927	932	935	8	3	0.32%
Cork West Voluntary	1,900	1,873	1,895	-5	22	1.19%
Total Cork West	2,827	2,805	2,830	3	25	0.90%
Kerry HSE	1,099	1,104	1,094	-4	-10	-0.90%
Tipperary, South HSE	1,039	1,028	1,024	-15	-4	-0.42%
Waterford HSE	962	960	948	-14	-12	-1.25%
Waterford Voluntary	622	612	628	7	16	2.59%
Total Waterford	1,584	1,572	1,576	-8	4	0.25%
Wexford HSE	1,003	1,004	1,007	3	3	0.31%
PCCC Service Management HSE	1	0	1	0	1	#DIV/0
Total PCCC Service Management	0	0	0	0	0	
Primary Community & Continuing Care Services South	12,279	12,269	12,296	18	27	0.22%
Clare HSE	1,004	1,058	1,003	-1	-54	-5.13%
Clare Voluntary	179	164	178	-2	14	8.42%
Total Clare	1,184	1,221	1,181	-3	-40	-3.32%
Donegal HSE	2,135	2,159	2,128	-8	-32	-1.47%
Galway HSE	1,990	2,041	2,004	14	-37	-1.81%
Galway Voluntary	826	826	802	-24	-24	-2.95%
Total Galway	2,816	2,867	2,806	-10	-61	-2.14%
Limerick HSE	1,441	1,522	1,452	12	-70	-4.59%
Limerick Voluntary	459	468	435	-24	-34	-7.22%
Total Limerick	1,900	1,991	1,887	-12	-104	-5.21%
Mayo HSE	1,494	1,538	1,481	-12	-56	-3.67%
Roscommon HSE	724	754	732	7	-22	-2.92%
Roscommon Voluntary	272	265	265	-7	-1	-0.32%
Total Roscommon	996	1,019	996	0	-23	-2.24%
Sligo/ Leitrim HSE	1,720	1,790	1,706	-14	-84	-4.67%
Sligo/ Leitrim Voluntary	330	331	320	-11	-11	-3.42%
Total Sligo/ Leitrim	2,051	2,121	2,026	-25	-95	-4.48%
Tipperary, North/ Limerick, East HSE	726	724	718	-8	-7	-0.91%
Tipperary, North/ Limerick, East Voluntary	778	778	790	12	12	1.57%
Total Tipperary, North/ Limerick, East	1,504	1,502	1,507	3	6	0.37%
Total PCCC Service Management	19	16	19	1	3	19.73%
Total unallocated	0	9	0	0	-9	
Primary Community & Continuing Care Services West	14,097	14,443	14,031	-66	-412	-2.85%
PCRS ect.	198	333	197	-2	-136	-40.90%
	53,068	53,361	52,939	-129	-422	-0.79%

Overall Human Resources by Programme

Care Group	DML	% DML	DNE	% DNE	South	% South	West	% West	National	% National	Total	%	Change in 2010
Acute Hospitals	15,970	48.65%	11,842	49.62%	11,036	44.59%	11,203	41.81%			50,051.28	45.82%	-350
Ambulance Services	451	1.37%	164	0.69%	398	1.61%	443	1.65%			1,456.34	1.33%	-9
Cancer Services	527	1.61%	10	0.04%	38	0.16%	46	0.17%			621.28	0.57%	17
Primary Care	3,463	10.55%	2,400	10.06%	2,245	9.07%	3,746	13.98%	197	19.84%	12,051.13	11.03%	-388
Children & Families	1,030	3.14%	917	3.84%	916	3.70%	30	0.11%			2,892.50	2.65%	422
Disabilities	4,530	13.80%	4,276	17.92%	3,037	12.27%	4,145	15.47%			15,987.42	14.64%	-21
Mental Health	2,039	6.21%	1,895	7.94%	2,916	11.78%	2,836	10.58%			9,685.98	8.87%	-92
Older People	3,214	9.79%	1,565	6.56%	3,003	12.14%	3,227	12.04%			11,010.34	10.08%	-144
Palliative Care	528	1.61%	52	0.22%	27	0.11%	61	0.23%			668.07	0.61%	42
Social Inclusion	304	0.92%	202	0.85%	113	0.46%					618.72	0.57%	54
Population Health Services	299	0.91%	219	0.92%	306	1.24%	244	0.91%	60	6.09%	1,128.61	1.03%	6
Corporate Functions	473	1.44%	322	1.35%	714	2.88%	813	3.04%	734	74.07%	3,055.97	2.80%	-62
Total Health Service:	32,828	30.1%	23,865	21.9%	24,750	22.7%	26,795	24.5%	990	0.9%	109,227.64	100%	-525

Note: this information is indicative at present and some change is due to realignments

Appendix 1: Proposed Capital by Programme

This appendix includes those proposed capital projects that are either:

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

Primary Care

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster											
Primary Care	Ballyogan	Primary Care Centre, Ballyogan	0.68	0.3	0.3			Open	-----	-----	Q2
Primary Care	Naas, Kildare	To be provided by means of the Primary Care Strategy	0.00					Not open	Q4 2010	Construction nearing completion	Q4
Primary Care	Moate	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2
Primary Care	Longford	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Being fitted out	Q4
Primary Care	Kinnegad	Primary Care Centre. By lease agreement.	0.00					Open	-----	-----	Q2
Primary Care	Newtownmountkennedy	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Construction work practically complete	Q4
Dublin North East											
Primary Care	Kells, Meath	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Ready to go to site	Q4
Primary Care	Airside Swords	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Finalising detailed design	Q4
Primary Care	Trim	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Fit-out works being carried out on site	Q2
Primary Care	Blanchardstown	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Heads of terms agreed	Q4
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Finalising legal agreements	Q4
Primary Care	Cavan PCCC	Primary Care Centre. By lease agreement.	0.00					Not open	Q1 2011	Finalising detailed design. Delays in securing GP involvement.	Q4
South											
Primary Care	Kinsale	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Agreeing accommodation schedule.	Q4
Primary Care	Macroom	Primary Care Centre. By lease	0.00					Not open	Q4 2010	Identifying suitable site.	Q3

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
			Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		agreement.									
Primary Care	Bandon	Primary Care Centre. By lease agreement.	0.00					Not open	Late 2011		Q4
Primary Care	Mayfield	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010		Q4
Primary Care	Tipperary Town	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Ongoing discussions with GPs	Q4
Primary Care	Passage West	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2011	Development delayed	Q4
Primary Care	Bishops Town	Primary Care Centre. By lease agreement.	0.00					Not open	2012	Identifying suitable site	Q4
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Agreeing accommodation schedule	Q4
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	On Target	Q4
Primary Care	Clonmel, South Tipperary	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Developer delayed	Q4
Primary Care	Mitchelstown, Cork	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2010	Complete	Q2
Primary Care	Mallow	Primary Care Centre. By lease agreement	0.00					Not open	Q2 2010		Q3
Primary Care	Callan	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q3
Primary Care	Carlow	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q3
Primary Care	Gory	Primary Care Centre. By lease agreement	0.00					Not open	Q4 2010	Being Fitted out	Q2
West											
Primary Care	Galway City East	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	AFL signed. GP Support and/or banking approval	Q3
Primary Care	Oranmore, Galway	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Awaiting confirmation of GP involvement. Delays in securing GP involvement	Q4
Primary Care	Roscommon	Primary Care Centre. By lease agreement.	0.00					Not open	Q4 2010	Under construction	Q4
Primary Care	Ballina, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q2 2011	Construction in progress.	Q4
Primary Care	Swinford, Mayo	Primary Care Centre. By lease agreement.	0.00					Not open	Q3 2011	Under construction	Q4
Total			0.68	0	0.68			0	0		

Children and Families

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Children and Families	Castlefield Child Residential Unit	Purchase of a residential house for six children which will require refurbishment of the ground floor for one of the children who is disabled.	1	-----	0.41	0.19	0.1	0	0	Not open	Completed Q3 2010 Due to be occupied Q4	Extension work to include first floor and ground floor extension.	Q3
Children and Families	Rath Na Og Castleblaney	Rath Na Og HSU Phase 2(Design), Castleblaney	0	0	2.25	0.00	0	0	0				Q4
		Total	1	0	2.66	0.19		0	0				

Mental Health

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
South													
Mental Health	Bessboro, Cork	20-Bed Child and Adolescent inpatient Unit	12	8	8.70	3.48	3.2	30	3	Not open	Q4 2010	20 posts have been identified by National Director, ISD-PFM and transferred from West to staff the unit. Further WTE's to be identified within the South.	Q4
Mental Health	Tipperary South	Provision of a 40 Bed Residential Unit, on the existing site, to accommodate current residents of St Luke's. This will also allow sale of lands to be completed.	0	40	8.00	4.00	0.4	0	0	Not open	Q3 2011	Planning Permission received. Construction to commence Sept 2010	Q1 2011
West													
Older People / Mental Health	Ballinasloe, Galway	New 50-bed CNU (Phase 1) providing the following services for the over 65s in the Ballinasloe catchment area - to replace beds currently in Loughrea and Ballinasloe.	0	50	10.56	2.49	2.3	0	0	Not open	Q4 2010	Complete. Equipping commenced.	Q4
Mental Health	Galway	20-Bed Child and Adolescent Inpatient Unit	10	10	8.20	3.90	2.2	30	3	Not open	Q4	WTEs to be identified within West. Planned to open unit on phased basis, transferring existing service into new unit in first instance.	Q4
Total			22	108	35.46	13.87	8.1	60	6				

Disability

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin North East													
Disability	St. Ita's, Portrane	St. Joseph's Intellectual Disability Service. 60 bed bungalow "Streetscape" Knockamann Development, St. Ita's Hospital, Portrane. (included in SP 2010 for balance of capital funding only)	-----	60	16.53	1.73	0.4	-----	-----	Project complete			Q1
South													
Disability	St. Raphael's Residential Unit, Co. Cork	The provision of a 30 bed Residential Unit adjacent to existing centre to cater for clients with Intellectual Disability.	-----	30	6.70	1.15	0.2	0	0	Not open	Construction complete	Unable to open due to staffing	10 beds open Q1
Disability	Relocation Programme, Wexford	Relocation Programme Wexford County: Provide facilities for Day Activation programmes.	-----	-----	6.00	1.15	0.1	0	0	Open	-----	-----	Q2*
Disability	Waterford CRC	Regional Children's Assessment and Treatment Ctr. In cooperation with CRC who are providing €2m additional funding.	-----	-----	3.56	0.27	0.1	0	0	Open	-----	-----	Q2
Disability	Cork - Cope Foundation	The construction of an 8 bed replacement residential facility.	8	-----	5.13	0.60	0.1	40.71	2.76	Not open	Construction complete	Unable to open due to staffing	-----
			8	90	37.92	4.90	0.9	40.71	2.76				

* This facility will be opened through voluntary agency support.

Older People

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Dublin Mid Leinster													
Older People	Riada House Tullamore Offaly	Riada House Tullamore - provision of an Additional 20 Bed Unit	20	0	7.62	0.33	0.1	0	0	Not open	Construction complete	All options to open new facilities are being considered. Ongoing difficulties opening facilities are due to staffing moratorium, etc. As nursing staff have not been replaced on leaving, no staff or WTE are available to transfer from 'acutes' to staff new units, as originally proposed.	Q1
Older People	Harold's Cross Dublin	20 additional beds and day care unit for older People	20	0	12.23	1.00	2.0	0	0	Not open	Construction complete	All options to open new facilities are being considered. Ongoing difficulties opening facilities are due to staffing moratorium, etc. As nursing staff have not been replaced on leaving, no staff or WTE are available to transfer from 'acutes' to staff new units, as originally proposed.	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
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	Construction complete – will open in Q4	Complete	Q2
Older People	Inchicore Dublin	The provision of a 50 bed replacement unit for Bru Caoimhin.	0	50	9.50	1.76	1.0	0	0	Not open	Construction complete – will open in Q4	Delayed opening due to primary care centre built on site	Q2
Dublin North East													
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit.	100	0	20.86	1.70	2.7	0	0	Not open	Construction complete – due to open in Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	Q1
Older People	Incorporated Orthopaedic	Incorporated Orthopaedic Hospital	64	0	15.18	0.70	0.3	0	0	Complete	Ready	32 beds occupied end of	32 beds open Q20

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
	Hospital Clontarf Dublin	Clontarf. This project incorporates 64 additional rehab beds for older persons including the range of support services.										Q2 with patients from Mater and Beaumont. Discussion continuing with acute hospitals to open remaining 32 rehab beds within existing resources	
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	2.10	Not open	Construction complete – will open in Q4	Will open Q4 with transfer of WTE from St Joseph's Trim.	Q4
Older People	St Vincent's Fairview Dublin	The provision of a new 100 bed Community Nursing Unit at St Vincent's Fairview.	0	100	16.50	15.00	15.0	0	5.13	Not open	Construction complete – will open in Q4	Building completed and handed over. Work is progressing on fit out and equipping. DoN position advertised. Query over source of funding and WTE's.	Q3
South													
Older People	St. Mary's, Cork City	50 Bed CNU	0	50	10.80	1.70	0.25	0	1.425	Not open	Construction complete - Ready to open	Task group formed to oversee all aspects of operational plan for Cork Units (including issues relating to HIQA registration process.	Q4
Older People	An Daingean, Dingle	Provision of a 68 bed Community Nursing Unit	0	43	16.25	0.74	0.1	0	0.123	Not open	Construction complete - Q3	Phase 1 delayed due to HIQA registration	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
		Phase 1:- 43 replacement										process. Ongoing negotiations with Unions re. staffing.	
		Phase 2:- 25 beds	25										Q4
Older People	St. Vincent's, Dungarvan Waterford	8 additional	8		10.77	1.12	0.8	0	0	Open	Q1	-----	Q1
Older People	St. John's, Enniscorthy, Wexford	Replacement of Hospital Ph2 (12 beds in St. John's Enniscorthy).		12	12.56	0.90	0.1	0	0	Construction Complete	Q3	4 replacement beds operational Q1 2010. Remaining 8 replacement beds to be operationalised 5 July 2010.	Q1
Older People	Tralee, Kerry	Provide a 50 bed Community Nursing Unit Tralee.	21	29	9.80	0.55	0.15	0	0	Construction Complete Not open	Q3	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												'operational' dates for newly built facilities (whether new or replacement).	
Older People	Ballincollig, Cork	Provision of a 100 bed Community Unit in Ballincollig	100	0	18.84	4.34	4.5	0	1.887	Construction Complete Not open	Q3	Task Group formed to oversee all aspects of operationalisati on plan for Cork units (including issues related to HIQA registration process)	Q1
Older People	Farranlee Rd, Cork	Provision of a 100 bed Community Unit on Farranlea Rd	0	100	18.80	4.80	4.1	0	1.425	Construction Complete Not open	Q3	Task Group formed to oversee all aspects of operationalisati on plan for Cork units (including issues related to HIQA registration process)	Q2
Older People	Cashel, Co. Tipperary	Phase 2 (Completion of Clonmel / Cashel development) Containing 20 Rehab Beds, 15 Convalescent Beds, 25 bed Geriatric Rehab beds, 5 Palliative Care beds and Day Hospital).	0	65	15.20	3.86	2.35	0	0	Under constructi on. Not open.	Early 2011		Q4
West													
Older People	St. Joseph's, Ennis, Clare	Refurbishment programme which includes the complete replacement of the heating system. A window replacement programme and other works.	0	0	6.17	0.35	0.31	0	0	Not open	Q3	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	St. Ita's, Newcastle West	6 Additional Beds	6	0	2.95	0.12	0	0	0	Construction complete - Not open	Q4		Q1
Older People	St. Camillus, Limerick	Refurbishment and provision of additional 6 beds (Minor Capital)	6	0	0.00	0.00	Minor capital project – check with services	0	0				Q1
Older People	Loughrea, Galway	100-bed CNU (Phase 1) to replace the existing unit Workhouse building. To provide assessment, long-term residential care, respite care, maintenance rehabilitation and care of the terminally ill.	0	100	16.00	6.50	5.7	0	0	Construction will be completed in Q3 - Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration	Q2

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	St. Catherine's, Roscommon	Upgrade St. Catherine's Ward (Sacred Heart Hospital).	0	0	3.80	0.86	0.4	0	0	Construction complete Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the	Q2

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational' dates for newly built facilities (whether new or replacement).	
Older People	Swinford, Mayo	The refurbishment of the existing facility.	0	0	3.91	1.50	1.8	0	0	Not open	Construction to be completed in Q3		Q4
Older People <i>(project moved to Mental Health)</i>	Ballinasloe, Galway	50 replacement beds.	0	0	10.56	5.49	Repeat of project in MH above	0	0	Not open	Q4	All new and replacement residential care facilities must be registered with HIQA, in accordance with the Health Act 2007. This registration process can only commence when building has been completed and fully equipped, and 'Person in Charge' has been identified. HIQA have advised that the minimum timescale for the registration process is 4 to 6 months - which must now be factored into 'operational'	Q1

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement beds	Capital Cost €m			2010 Implications		Current Status		Additional information	NSP 2010 Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
												dates for newly built facilities (whether new or replacement).	
		Total	420	699	265.32	55.73		0	12.09				

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

Palliative Care

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

Appendix 1 Proposed Capital by Programme

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

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatients	Mater Hospital	Metabolic Services	0	0	0.61	0.00	0	0.5	0.5	Open		Within existing resources	
Children's	Temple Street	Theatre Upgrade	0	0	1.90	0.50	0.5	3	0.5	Open	Part of upgrade programme	Within existing resources	Q4
Emergency	Our Lady of Lourdes Hospital	ED	0	0	31.50	5.60	4.2	0	0	Open			Q1
Mixed Acute	Our Lady of Lourdes Hospital	Wards over ED	53	0	Inc. above	Inc. above		0	0	Open		2 of 3 wards open	Q2

South													
Major Acute	CUH	Cardiac Renal Unit – The unit is being commissioned on a phased basis with dialysis projected Q2, non-intervention Q4 and fully operational in 2011.	27	114	80.80	19.80	4.5	0	0	On Target		Phased opening commenced in Q2	Phased from Q2
Major Acute	CUH	Supply and Installation of PET Scan.	0	0	6.85	1.00	1.0	6.625	2.343	Complete	Q4	Within existing resources	Commissioning Stage – Operational Q4
Other	Waterford Regional Hospital	Development Control Plan	0	0	0.30	0.25	0.15	0	0	Complete	Open		-----
West													
Major Acute	Mid West Regional Limerick	The fit-out and recommissioning of an existing Theatre and the provision of additional Theatre storage.	0	0	1.60	0.10	0.2	0	0	Complete	Open		Q1
PACS	Mid West Regional Limerick	The provision of a new Hospital wide PACS System and a replacement CT.	0	0	2.25	1.00	0.0	21.2	0	Not complete	Q1 2011	Within existing resources	Q4
Mixed Acute	Mid Western Regional Nenagh	Endoscopy facilities and equipment, lifts and associated works.	0	0	2.50	1.50	1.2	0	0	Not open	Q3		Q3
Mixed Acute	University College Hospital Galway	Decompression chamber and ancillary accommodation to replace the existing chamber.	0	0	2.32	0.00	0	0	0	Complete			Completed

Appendix 1 Proposed Capital by Programme

Sub Programme	Location	Project Details	Additional Beds	Replacement Beds	Capital Cost €m			2010 Implications		Current Status		Additional Information	NSP 2010: Projected date fully operational
					Total Project Cost	Total 2010 Cost	2010 YTD Cost	WTEs YTD	Revenue Costs €m YTD	Is facility open?	If not opened, expected opening?		
Outpatient	University College Hospital Galway	Infectious Diseases Clinic Interim Upgrade	0	0	1.00	0.00	0	0	0	Complete			Q1
Health and Safety	University College Hospital Galway	HSSD	0	0	2.57	0.07	0.1	0	0	Complete			Q1
ED	Portiuncula Hospital Ballinasloe	Extension to existing ED will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.	0	0	2.52	0.35	0.35	0	0	Complete			Q1
PACS	Sligo General Hospital	The procurement and installation of a digital radiology and PACS System.	0	0	3.54	2.00	0	0	0	Not complete	Q1 2011		Q4
Mixed Acute	Sligo General Hospital	Development Control Plans	0	0	0.20	0.10	0.1	0	0	Complete			-----
Mixed Acute	Letterkenny	Review of the current Development Control Plans (DCP) (1994)	0	0	0.25	0.15	0.1	0	0	On Target			Q3
Ambulance													
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment – Manorhamilton.	0	0	0.25	0.12	0.05	0	0	Not open	Q4		Q2
Ambulance	Ballyshannon	Ambulance Control / HQ / Training Facility.	0	0	1.80	0.60	0.5	0	0	Complete			Q2
		Total	116	163 (+13 trolleys)	194.80	45.58	21.00	45.32	3.979				

NCCP

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

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